



BUDGET 2024-25



Current Revenue Expenditure Volume-III (Part-A)



**FINANCE DEPARTMENT
GOVERNMENT OF GILGIT-BALTISTAN**



Current Revenue Expenditure

2024-2025

VOLUME-III

Part-A

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GL1742	Secretary To Governor Gilgit-Baltistan	60,892,000	71,998,000	69,580,000
GL1745	Military Secretary to Governor Gilgit-Ba	90,467,000	122,941,000	104,388,000
TOTAL		151,359,000	194,939,000	173,968,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>105,393,000</u>	<u>106,903,000</u>	<u>103,533,000</u>
A011	PAY	<u>44,491,000</u>	<u>34,843,000</u>	<u>32,518,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26,641,000</u>	<u>20,252,000</u>	<u>17,723,000</u>
A01101	Basic Pay	25,460,000	19,190,000	16,689,000
A01102	Personal pay	1,000	55,000	53,000
A01103	Special pay	1,180,000	1,002,000	977,000
A01105	Qualification Pay		5,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>17,850,000</u>	<u>14,591,000</u>	<u>14,795,000</u>
A01151	Pay of Other Staff	16,310,000	13,712,000	13,937,000
A01152	Personal pay	530,000	14,000	13,000
A01153	Special pay	1,010,000	858,000	839,000
A01155	Qualification Pay		7,000	6,000
A012	ALLOWANCES	<u>60,902,000</u>	<u>72,060,000</u>	<u>71,015,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>46,801,000</u>	<u>53,801,000</u>	<u>52,880,000</u>
A01202	House rent Allowance	3,120,000	2,447,000	2,417,000
A01203	Conveyance allowance	2,080,000	1,798,000	1,757,000
A01204	Sumptuary Allowance	70,000	72,000	71,000
A01208	Dress Allowance	30,000	32,000	41,000
A0120D	Integrated Allowance	180,000	164,000	159,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	311,000	254,000	248,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,900,000	1,650,000	1,613,000
A0120Q	Fixed Daily Allowance	120,000		118,000
A01210	Risk Allowance	5,000		5,000
A01211	Hill allowance	50,000	55,000	54,000
A01216	Qualification allowance	12,000	48,000	60,000
A01217	Medical allowance	1,520,000	1,359,000	1,326,000
A0121N	Personal Allowance	60,000	71,000	68,000
A01224	Entertainment allowance	17,000	14,000	13,000
A01226	Computer allowance	40,000	28,000	28,000
A0122N	Special Conveyance Allowance to Disabled Employees	40,000	96,000	94,000
A0122S	Utility Allowance	5,270,000	4,778,000	4,669,000
A01235	Secretariat allowance	90,000	7,000	47,000
A01236	Deputation allowance	280,000	295,000	287,000
A01238	Charge allowance	120,000		118,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01239	Special allowance	36,000	4,000	13,000
A0123E	Executive Allowance	9,960,000	10,511,000	10,258,000
A0123X	Ad-hoc Relief Allowance 2020	3,740,000	3,938,000	3,848,000
A01241	Utility allowance for electricity	3,160,000	2,692,000	2,626,000
A0124R	Adhoc Relief Allowance 2022	2,850,000	3,025,000	2,943,000
A0124X	Adhoc Relief Allowance 2023		10,081,000	9,852,000
A01250	Incentive Allowance	11,720,000	10,356,000	10,122,000
A01266	Disturbance Allowance	20,000	26,000	25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>14,101,000</u>	<u>18,259,000</u>	<u>18,135,000</u>
A01273	Honoraria	3,000,000	3,000,000	
A01274	Medical charges		867,000	
A01277	Contingent paid staff	11,100,000	12,654,000	16,428,000
A01290	Governer's House Allowance	1,000	1,738,000	1,707,000
A03	TOTAL OPERATING EXPENSES	<u>32,606,000</u>	<u>59,021,000</u>	<u>49,435,000</u>
A032	COMMUNICATIONS	<u>640,000</u>	<u>1,040,000</u>	<u>1,260,000</u>
A03201	Postage and telegraph	40,000	40,000	60,000
A03202	Telephone and trunk call	600,000	1,000,000	1,200,000
A033	UTILITIES	<u>2,230,000</u>	<u>4,131,000</u>	<u>2,845,000</u>
A03301	Gas	350,000	613,000	515,000
A03303	Electricity	550,000	2,207,000	1,000,000
A03304	Hot and cold weather charges	1,330,000	1,311,000	1,330,000
A034	OCCUPANCY COSTS	<u>1,346,000</u>	<u>2,900,000</u>	<u>2,380,000</u>
A03403	Rent for residential building	1,346,000	2,900,000	2,380,000
A036	MOTOR VEHICLES		<u>97,000</u>	<u>1,000,000</u>
A03603	Registration		97,000	1,000,000
A038	TRAVEL & TRANSPORTATION	<u>12,260,000</u>	<u>31,534,000</u>	<u>22,730,000</u>
A03805	Travelling allowance	5,300,000	13,224,000	8,500,000
A03806	Transportation of Goods (Govt.)	160,000	160,000	230,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	6,800,000	18,150,000	14,000,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>16,130,000</u>	<u>19,319,000</u>	<u>19,220,000</u>
A03901	Stationery	1,050,000	1,250,000	1,400,000
A03902	Printing and publication	560,000	650,000	800,000
A03903	Conference/seminars/workshops			600,000
A03905	Newspapers periodicals and books			200,000
A03906	Uniforms and protective clothing	280,000	789,000	800,000
A03907	Advertising & Publicity		40,000	
A03918	Exhibitions fairs and other national celebrations	240,000	440,000	420,000
A03970	Others	14,000,000	16,150,000	15,000,000
A06	TOTAL TRANSFERS	<u>7,200,000</u>	<u>10,950,000</u>	<u>10,300,000</u>
A063	ENTERTAINMENT & GIFTS	<u>7,200,000</u>	<u>10,950,000</u>	<u>10,300,000</u>
A06301	Entertainments & Gifts	7,200,000	10,950,000	10,300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>900,000</u>	<u>6,105,000</u>	<u>1,600,000</u>
A095	PURCHASE OF TRANSPORT		<u>555,000</u>	
A09501	Purchase of Transport		555,000	
A096	PURCHASE OF PLANT AND MACHINERY	<u>450,000</u>	<u>3,350,000</u>	<u>800,000</u>
A09601	Purchase of Plant and Machinery	450,000	3,350,000	800,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>450,000</u>	<u>2,200,000</u>	<u>800,000</u>
A09701	Purchase of Furniture and Fixture	450,000	2,200,000	800,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,260,000</u>	<u>11,960,000</u>	<u>9,100,000</u>
A130	TRANSPORT	<u>4,800,000</u>	<u>11,300,000</u>	<u>8,500,000</u>
A13001	Transport	4,800,000	11,300,000	8,500,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>230,000</u>	<u>280,000</u>	<u>300,000</u>
A13101	Machinery and Equipment	230,000	280,000	300,000
A132	FURNITURE AND FIXTURE	<u>230,000</u>	<u>380,000</u>	<u>300,000</u>
A13201	Furniture and Fixtures	230,000	380,000	300,000
NET TOTAL		151,359,000	194,939,000	173,968,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	23			23	4,785,000
02	2			2	450,000
04	5			5	1,890,000
05	2			2	466,000
06	2			2	480,000
09	1			1	355,000
11	4			4	1,311,000
12	2			2	574,000
14	4			4	1,698,000
15	2			2	981,000
16	3			3	1,598,000
17	16			16	9,429,000
18	2			2	2,730,000
19	3			3	3,419,000
(Special)	1			1	460,000
TOTAL	72			72	30,626,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1742	Secretary To Governor Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>48,276,000</u>	<u>52,187,000</u>	<u>51,719,000</u>
A011	TOTAL PAY				<u>19,620,000</u>	<u>17,224,000</u>	<u>17,797,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>14,120,000</u>	<u>11,861,000</u>	<u>11,978,000</u>
A01101	Total Basic Pay				<u>13,380,000</u>	<u>11,149,000</u>	<u>11,285,000</u>
A030	Additional Secretary	(BPS-19)	1	1	1,190,000		1,078,000
S014	Secretary	(BPS-19)	1	1	1,730,000		1,247,000
D074	Deputy Secretary	(BPS-18)	2	2	3,020,000		2,730,000
L101	Legal Advisor	(BPS-17)	1	1	590,000		542,000
P050	Press Secretary	(BPS-17)	1	1	930,000		857,000
P054	Private Secretary	(BPS-17)	1	1	1,170,000		1,070,000
S016	Section Officer	(BPS-17)	3	3	2,490,000		2,182,000
S147	Superintendent	(BPS-17)	1	1	1,550,000		928,000
S116	Stenographer	(BPS-16)	1	1	710,000		651,000
A01102	Personal pay					30,000	29,000
A01103	Special pay				740,000	677,000	660,000
A01105	Qualification Pay					5,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,500,000</u>	<u>5,363,000</u>	<u>5,819,000</u>
A01151	Total Pay of Other Staff				<u>5,170,000</u>	<u>5,034,000</u>	<u>5,497,000</u>
A068	Assistant	(BPS-16)	1	1	560,000		651,000
D021	Data Entry Operator	(BPS-15)	1	1	510,000		589,000
U019	Upper Division Clerk	(BPS-14)	2	2	850,000		979,000
L093	Lower Division Clerk	(BPS-11)	2	2	540,000		616,000
D170	Duplicate Machine Operator	(BPS-09)	1	1	310,000		355,000
D159	Driver	(BPS-04)	2	2	950,000		665,000
C053	Chowkidar	(BPS-01)	1	1	230,000		261,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1742	Secretary To Governor Gilgit-Baltistan						
N006	Naib Qasid	(BPS-01)	4	4	990,000		1,120,000
S167	Sweeper	(BPS-01)	1	1	230,000		261,000
A01153	Special pay				330,000	322,000	316,000
A01155	Qualification Pay					7,000	6,000
A012	TOTAL ALLOWANCES				<u>28,656,000</u>	<u>34,963,000</u>	<u>33,922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,556,000</u>	<u>28,281,000</u>	<u>27,765,000</u>
A01202	House rent Allowance				1,530,000	1,123,000	1,125,000
A01203	Conveyance allowance				820,000	762,000	746,000
A01208	Dress Allowance				10,000		10,000
A0120D	Integrated Allowance				40,000	44,000	42,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,000		1,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				800,000	742,000	727,000
A0120Q	Fixed Daily Allowance				20,000		20,000
A01210	Risk Allowance				5,000		5,000
A01211	Hill allowance				10,000	17,000	17,000
A01216	Qualification allowance				4,000	40,000	53,000
A01217	Medical allowance				640,000	603,000	589,000
A0121N	Personal Allowance				20,000	26,000	25,000
A01224	Entertainment allowance				10,000	8,000	7,000
A01226	Computer allowance				30,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees				20,000	48,000	47,000
A0122S	Utility Allowance				2,280,000	2,124,000	2,079,000
A01235	Secretariat allowance				40,000		40,000
A01239	Special allowance				6,000		10,000
A0123E	Executive Allowance				9,370,000	10,076,000	9,834,000
A0123X	Ad-hoc Relief Allowance 2020				2,020,000	1,878,000	1,838,000
A01241	Utility allowance for electricity					9,000	8,000
A0124R	Adhoc Relief Allowance 2022				1,390,000	1,530,000	1,484,000
A0124X	Adhoc Relief Allowance 2023					4,986,000	4,880,000
A01250	Incentive Allowance				4,490,000	4,246,000	4,159,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,100,000</u>	<u>6,682,000</u>	<u>6,157,000</u>

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
GL1742	Secretary To Governor Gilgit-Baltistan				
A01273	Honoraria		<u>1,500,000</u>	<u>1,500,000</u>	
001	HONORARIA		1,500,000	1,500,000	
A01274	Medical charges			240,000	
A01277	Contingent paid staff		<u>3,600,000</u>	<u>4,104,000</u>	<u>5,328,000</u>
001	Contingent Paid Staff		3,600,000	4,104,000	5,328,000
A01290	Governer's House Allowance			838,000	829,000
A03	TOTAL OPERATING EXPENSES		<u>8,956,000</u>	<u>13,251,000</u>	<u>13,261,000</u>
A032	TOTAL COMMUNICATIONS		<u>320,000</u>	<u>420,000</u>	<u>430,000</u>
A03201	Postage and telegraph		20,000	20,000	30,000
A03202	Telephone and trunk call		<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001	Telephone and Trunk Calls		300,000	400,000	400,000
A033	TOTAL UTILITIES		<u>916,000</u>	<u>944,000</u>	<u>1,181,000</u>
A03301	Gas		<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Gas		100,000	100,000	115,000
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>500,000</u>
001	Electricity		250,000	250,000	500,000
A03304	Hot and cold weather charges		<u>566,000</u>	<u>594,000</u>	<u>566,000</u>
001	Hot and Cold Weather Charges			594,000	
003	Gilgit-Baltistan Weather Charges		566,000		566,000
A034	TOTAL OCCUPANCY COSTS			<u>830,000</u>	
A03403	Rent for residential building			830,000	
A036	TOTAL MOTOR VEHICLES			<u>97,000</u>	<u>500,000</u>
A03603	Registration			97,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,680,000</u>	<u>8,680,000</u>	<u>8,580,000</u>
A03805	Travelling allowance		<u>2,800,000</u>	<u>2,700,000</u>	<u>3,500,000</u>
001	Travelling Allowance		2,800,000	2,700,000	3,500,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1742 Secretary To Governor Gilgit-Baltistan					
A03806 Transportation of Goods (Govt.)			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transportation of Goods			80,000	80,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,800,000</u>	<u>5,900,000</u>	<u>5,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,800,000	5,900,000	5,000,000
A039 TOTAL GENERAL			<u>2,040,000</u>	<u>2,280,000</u>	<u>2,570,000</u>
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001 Stationery			600,000	600,000	700,000
A03902 Printing and publication			240,000	160,000	300,000
A03903 Conference/seminars/workshops/ sym					<u>100,000</u>
001 Conferences / Seminars / Workshops / Symposia					100,000
A03905 Newspapers periodicals and books					<u>50,000</u>
001 Newspapers, Periodicals and Books					50,000
A03906 Uniforms and protective clothing			<u>80,000</u>	<u>80,000</u>	<u>300,000</u>
001 Uniforms and Protective Clothing			80,000	80,000	300,000
A03907 Advertising & Publicity				<u>20,000</u>	
001 ADVERTISING & PUBLICITY				20,000	
A03918 Exhibitions fairs and other national celebrations			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Exhibitions, Fairs and other National Celebrations			120,000	120,000	120,000
A03970 Others			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
001 Others			1,000,000	1,300,000	1,000,000
A06 TOTAL TRANSFERS			<u>1,200,000</u>	<u>950,000</u>	<u>1,300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,200,000</u>	<u>950,000</u>	<u>1,300,000</u>
A06301 Entertainments & Gifts			<u>1,200,000</u>	<u>950,000</u>	<u>1,300,000</u>
001 Entertainments & Gifts			1,200,000	950,000	1,300,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>1,150,000</u>	<u>600,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>	<u>650,000</u>	<u>300,000</u>
A09601 Purchase of Plant and Machinery			<u>250,000</u>	<u>650,000</u>	<u>300,000</u>

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
GL1742	Secretary To Governor Gilgit-Baltistan				
001	Purchase of Plant & Machinery		250,000	650,000	300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>250,000</u>	<u>500,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture		250,000	500,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,960,000</u>	<u>4,460,000</u>	<u>2,700,000</u>
A130	TOTAL TRANSPORT		<u>1,800,000</u>	<u>4,300,000</u>	<u>2,500,000</u>
A13001	Transport		<u>1,800,000</u>	<u>4,300,000</u>	<u>2,500,000</u>
001	Transport		1,800,000	4,300,000	2,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Machinery and Equipment		80,000	80,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Furniture and Fixture		80,000	80,000	100,000
Secretary To Governor Gilgit-Baltistan			60,892,000	71,998,000	69,580,000

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GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1745	Military Secretary to Governor Gilgit-Ba						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>57,117,000</u>	<u>54,716,000</u>	<u>51,814,000</u>
A011	TOTAL PAY				<u>24,871,000</u>	<u>17,619,000</u>	<u>14,721,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>12,521,000</u>	<u>8,391,000</u>	<u>5,745,000</u>
A01101	Total Basic Pay				<u>12,080,000</u>	<u>8,041,000</u>	<u>5,404,000</u>
G018	Governor	(Special)	1	1	1,150,000		460,000
M073	Military Secretary	(BPS-19)	1	1	2,280,000		1,094,000
C001	Caretaker	(BPS-17)	1	1	420,000		169,000
C046	Chief Security Officer	(BPS-17)	1	1	730,000		390,000
C075	Comptroller	(BPS-17)	1	1	770,000		330,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	670,000		271,000
P001	P.A to Governor	(BPS-17)	1	1	920,000		389,000
P054	Private Secretary	(BPS-17)	1	1	1,120,000		468,000
P071	Public Relation Officer	(BPS-17)	1	1	920,000		389,000
S016	Section Officer	(BPS-17)	1	1	2,280,000		1,094,000
S160	Suprentendent	(BPS-17)	1	1	820,000		350,000
A01102	Personal pay				1,000	25,000	24,000
A01103	Special pay				440,000	325,000	317,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>12,350,000</u>	<u>9,228,000</u>	<u>8,976,000</u>
A01151	Total Pay of Other Staff				<u>11,140,000</u>	<u>8,678,000</u>	<u>8,440,000</u>
A068	Assistant	(BPS-16)	1	1	420,000		296,000
D021	Data Entry Operator	(BPS-15)	1	1	340,000		392,000
P033	Photographer	(BPS-14)	1	1	460,000		342,000
U019	Upper Division Clerk	(BPS-14)	1	1	360,000		377,000
T033	Telephone Operator	(BPS-12)	2	2	730,000		574,000
L093	Lower Division Clerk	(BPS-11)	2	2	990,000		695,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1745	Military Secretary to Governor Gilgit-Ba						
C110	Cook	(BPS-06)	2	2	660,000		480,000
W002	Waiter	(BPS-05)	2	2	640,000		466,000
D159	Driver	(BPS-04)	3	3	1,040,000		1,225,000
Q002	Qasid	(BPS-02)	2	2	830,000		450,000
C053	Chowkidar	(BPS-01)	1	1	250,000		182,000
D117	Dishwasher	(BPS-01)	1	1	250,000		182,000
M011	Mali	(BPS-01)	2	2	900,000		364,000
N006	Naib Qasid	(BPS-01)	10	10	2,530,000		1,822,000
S167	Sweeper	(BPS-01)	2	2	450,000		330,000
W022	Washer Man	(BPS-01)	1	1	290,000		263,000
A01152	Personal pay				530,000	14,000	13,000
A01153	Special pay				680,000	536,000	523,000
A012	TOTAL ALLOWANCES				<u>32,246,000</u>	<u>37,097,000</u>	<u>37,093,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,245,000</u>	<u>25,520,000</u>	<u>25,115,000</u>
A01202	House rent Allowance				1,590,000	1,324,000	1,292,000
A01203	Conveyance allowance				1,260,000	1,036,000	1,011,000
A01204	Sumptuary Allowance				70,000	72,000	71,000
A01208	Dress Allowance				20,000	32,000	31,000
A0120D	Integrated Allowance				140,000	120,000	117,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				310,000	254,000	247,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				1,100,000	908,000	886,000
A0120Q	Fixed Daily Allowance				100,000		98,000
A01211	Hill allowance				40,000	38,000	37,000
A01216	Qualification allowance				8,000	8,000	7,000
A01217	Medical allowance				880,000	756,000	737,000
A0121N	Personal Allowance				40,000	45,000	43,000
A01224	Entertainment allowance				7,000	6,000	6,000
A01226	Computer allowance				10,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees				20,000	48,000	47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
GL1745	Military Secretary to Governor Gilgit-Ba				
A0122S	Utility Allowance		2,990,000	2,654,000	2,590,000
A01235	Secretariat allowance		50,000	7,000	7,000
A01236	Deputation allowance		280,000	295,000	287,000
A01238	Charge allowance		120,000		118,000
A01239	Special allowance		30,000	4,000	3,000
A0123E	Executive Allowance		590,000	435,000	424,000
A0123X	Ad-hoc Relief Allowance 2020		1,720,000	2,060,000	2,010,000
A01241	Utility allowance for electricity		3,160,000	2,683,000	2,618,000
A0124R	Adhoc Relief Allowance 2022		1,460,000	1,495,000	1,459,000
A0124X	Adhoc Relief Allowance 2023			5,095,000	4,972,000
A01250	Incentive Allowance		7,230,000	6,110,000	5,963,000
A01266	Disturbance Allowance		20,000	26,000	25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,001,000</u>	<u>11,577,000</u>	<u>11,978,000</u>
A01273	Honoraria		<u>1,500,000</u>	<u>1,500,000</u>	
001	HONORARIA		1,500,000	1,500,000	
A01274	Medical charges			627,000	
A01277	Contingent paid staff		<u>7,500,000</u>	<u>8,550,000</u>	<u>11,100,000</u>
001	Contingent Paid Staff		7,500,000	8,550,000	11,100,000
A01290	Governer's House Allowance		1,000	900,000	878,000
A03	TOTAL OPERATING EXPENSES		<u>23,650,000</u>	<u>45,770,000</u>	<u>36,174,000</u>
A032	TOTAL COMMUNICATIONS		<u>320,000</u>	<u>620,000</u>	<u>830,000</u>
A03201	Postage and telegraph		20,000	20,000	30,000
A03202	Telephone and trunk call		<u>300,000</u>	<u>600,000</u>	<u>800,000</u>
001	Telephone and Trunk Calls		300,000	600,000	800,000
A033	TOTAL UTILITIES		<u>1,314,000</u>	<u>3,187,000</u>	<u>1,664,000</u>
A03301	Gas		<u>250,000</u>	<u>513,000</u>	<u>400,000</u>
001	Gas		250,000	513,000	400,000
A03303	Electricity		<u>300,000</u>	<u>1,957,000</u>	<u>500,000</u>
001	Electricity		300,000	1,957,000	500,000
A03304	Hot and cold weather charges		<u>764,000</u>	<u>717,000</u>	<u>764,000</u>
001	Hot and Cold Weather Charges			717,000	
003	Gilgit-Baltistan Weather Charges		764,000		764,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1745 Military Secretary to Governor Gilgit-Ba					
A034 TOTAL OCCUPANCY COSTS			<u>1,346,000</u>	<u>2,070,000</u>	<u>2,380,000</u>
A03403 Rent for residential building			1,346,000	2,070,000	2,380,000
A036 TOTAL MOTOR VEHICLES					<u>500,000</u>
A03603 Registration					500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,580,000</u>	<u>22,854,000</u>	<u>14,150,000</u>
A03805 Travelling allowance			<u>2,500,000</u>	<u>10,524,000</u>	<u>5,000,000</u>
001 Travelling Allowance			2,500,000	10,524,000	5,000,000
A03806 Transportation of Goods (Govt.)			<u>80,000</u>	<u>80,000</u>	<u>150,000</u>
001 Transportation of Goods			80,000	80,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>4,000,000</u>	<u>12,250,000</u>	<u>9,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,000,000	12,250,000	9,000,000
A039 TOTAL GENERAL			<u>14,090,000</u>	<u>17,039,000</u>	<u>16,650,000</u>
A03901 Stationery			<u>450,000</u>	<u>650,000</u>	<u>700,000</u>
001 Stationery			450,000	650,000	700,000
A03902 Printing and publication			320,000	490,000	500,000
A03903 Conference/seminars/workshops/ sym					500,000
A03905 Newspapers periodicals and books					<u>150,000</u>
001 Newspapers, Periodicals and Books					150,000
A03906 Uniforms and protective clothing			<u>200,000</u>	<u>709,000</u>	<u>500,000</u>
001 Uniforms and Protective Clothing			200,000	709,000	500,000
A03907 Advertising & Publicity				<u>20,000</u>	
001 ADVERTISING & PUBLICITY				20,000	
A03918 Exhibitions fairs and other national celebrations			<u>120,000</u>	<u>320,000</u>	<u>300,000</u>
001 Exhibitions, Fairs and other National Celebrations			120,000	320,000	300,000
A03970 Others			<u>13,000,000</u>	<u>14,850,000</u>	<u>14,000,000</u>
001 Others			3,000,000	14,850,000	4,000,000
010 Others-(Discretionary Grant)			10,000,000		10,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
GL1745	Military Secretary to Governor Gilgit-Ba				
A06	TOTAL TRANSFERS		<u>6,000,000</u>	<u>10,000,000</u>	<u>9,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>6,000,000</u>	<u>10,000,000</u>	<u>9,000,000</u>
A06301	Entertainments & Gifts		<u>6,000,000</u>	<u>10,000,000</u>	<u>9,000,000</u>
001	Entertainments & Gifts		6,000,000	10,000,000	9,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>400,000</u>	<u>4,955,000</u>	<u>1,000,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>555,000</u>	
A09501	Purchase of Transport			<u>555,000</u>	
001	Purchase of Transport			555,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>200,000</u>	<u>2,700,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery		<u>200,000</u>	<u>2,700,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery		200,000	2,700,000	500,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>200,000</u>	<u>1,700,000</u>	<u>500,000</u>
A09701	Purchase of Furniture and Fixture		200,000	1,700,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,300,000</u>	<u>7,500,000</u>	<u>6,400,000</u>
A130	TOTAL TRANSPORT		<u>3,000,000</u>	<u>7,000,000</u>	<u>6,000,000</u>
A13001	Transport		<u>3,000,000</u>	<u>7,000,000</u>	<u>6,000,000</u>
001	Transport		3,000,000	7,000,000	6,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Machinery and Equipment		150,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
GL1745	Military Secretary to Governor Gilgit-Ba				
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
A13201	Furniture and Fixtures		<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
001	Furniture and Fixture		150,000	300,000	200,000
Military Secretary to Governor Gilgit-Ba			90,467,000	122,941,000	104,388,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GL1770	Chief Minister Reforms Unit	16,722,000	29,071,000	24,502,000
GL1781	Secretary To Chief Minister GB	215,569,000	339,713,000	278,736,000
TOTAL		232,291,000	368,784,000	303,238,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>162,049,000</u>	<u>181,027,000</u>	<u>172,121,000</u>
A011	PAY	<u>61,890,000</u>	<u>57,868,000</u>	<u>57,842,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>34,610,000</u>	<u>30,776,000</u>	<u>30,827,000</u>
A01101	Basic Pay	32,280,000	29,270,000	29,357,000
A01103	Special pay	2,210,000	1,495,000	1,460,000
A01105	Qualification Pay	120,000	11,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>27,280,000</u>	<u>27,092,000</u>	<u>27,015,000</u>
A01151	Pay of Other Staff	25,570,000	25,286,000	25,177,000
A01152	Personal pay		36,000	35,000
A01153	Special pay	1,710,000	1,766,000	1,800,000
A01155	Qualification Pay		4,000	3,000
A012	ALLOWANCES	<u>100,159,000</u>	<u>123,159,000</u>	<u>114,279,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>80,657,000</u>	<u>95,328,000</u>	<u>94,274,000</u>
A01202	House rent Allowance	4,900,000	4,077,000	3,984,000
A01203	Conveyance allowance	2,840,000	2,825,000	2,689,000
A01204	Sumptuary Allowance	3,750,000	2,222,000	2,168,000
A01205	Dearness Allowance	1,980,000	2,352,000	2,295,000
A0120D	Integrated Allowance	110,000	146,000	142,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		85,000	75,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	3,120,000	2,737,000	2,675,000
A0120Q	Fixed Daily Allowance	140,000		137,000
A01211	Hill allowance	90,000	97,000	100,000
A01212	Telecommunication allowance		579,000	565,000
A01216	Qualification allowance	220,000	151,000	147,000
A01217	Medical allowance	3,870,000	3,160,000	3,200,000
A0121N	Personal Allowance	70,000	84,000	82,000
A01224	Entertainment allowance	6,000	11,000	12,000
A01226	Computer allowance	30,000	54,000	60,000
A01228	Orderly allowance		140,000	137,000
A0122M	Ad-hoc Relief Allowance-2016		2,000	3,000
A0122N	Special Conveyance Allowance to Disabled Employees	20,000	84,000	82,000
A0122S	Utility Allowance	8,300,000	8,095,000	7,902,000
A0122Y	Ad-hoc Relief Allowance 2017		2,000	3,000
A01235	Secretariat allowance	2,690,000	2,816,000	3,000,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01236	Deputation allowance	950,000	1,016,000	991,000
A01239	Special allowance	220,000	120,000	117,000
A0123E	Executive Allowance	19,500,000	17,611,000	18,000,000
A0123G	Ad-hoc Relief Allowance-2018		2,000	3,000
A0123L	Scheduled Post Allowance for Police Officers	350,000	1,366,000	1,333,000
A0123P	Ad-hoc Relief Allowance 2019		3,000	4,000
A0123X	Ad-hoc Relief Allowance 2020	6,350,000	6,454,000	6,288,000
A01240	Utility allowance for gas		580,000	567,000
A01241	Utility allowance for electricity		221,000	205,000
A0124F	Adhoc Relief Allowance -2021		16,000	15,000
A0124R	Adhoc Relief Allowance 2022	4,370,000	4,827,000	4,704,000
A0124X	Adhoc Relief Allowance 2023		16,145,000	15,734,000
A01250	Incentive Allowance	16,780,000	17,210,000	16,854,000
A01270	Other	1,000	38,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>19,502,000</u>	<u>27,831,000</u>	<u>20,005,000</u>
A01271	Overtime allowance	1,000		
A01273	Honoraria	6,500,000	5,465,000	
A01274	Medical charges	1,000	4,531,000	
A01277	Contingent paid staff	13,000,000	17,830,000	20,000,000
A01290	Governer's House Allowance		5,000	5,000
A03	TOTAL OPERATING EXPENSES	<u>51,642,000</u>	<u>107,275,000</u>	<u>90,392,000</u>
A032	COMMUNICATIONS	<u>1,650,000</u>	<u>1,361,000</u>	<u>1,650,000</u>
A03201	Postage and telegraph	150,000	150,000	150,000
A03202	Telephone and trunk call	1,500,000	1,211,000	1,500,000
A033	UTILITIES	<u>4,221,000</u>	<u>7,055,000</u>	<u>5,021,000</u>
A03301	Gas	1,000,000	1,819,000	1,800,000
A03303	Electricity	1,000,000	2,938,000	1,000,000
A03304	Hot and cold weather charges	2,221,000	2,298,000	2,221,000
A034	OCCUPANCY COSTS	<u>1,000</u>	<u>3,028,000</u>	<u>1,000</u>
A03403	Rent for residential building	1,000	3,028,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>24,850,000</u>	<u>48,005,000</u>	<u>55,870,000</u>
A03805	Travelling allowance	9,500,000	14,175,000	15,000,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03806	Transportation of Goods (Govt.)	250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	15,000,000	33,330,000	29,000,000
A03808	Conveyance charges (Govt.)	100,000	250,000	100,000
A03812	POL for Patrolling duties			11,520,000
A039	GENERAL	<u>20,920,000</u>	<u>47,826,000</u>	<u>27,850,000</u>
A03901	Stationery	2,300,000	4,008,000	3,500,000
A03902	Printing and publication	1,000,000	3,124,000	2,300,000
A03903	Conference/seminars/workshops	820,000	2,217,000	1,700,000
A03905	Newspapers periodicals and books		30,000	300,000
A03906	Uniforms and protective clothing	400,000	400,000	550,000
A03907	Advertising & Publicity	200,000	10,000	200,000
A03918	Exhibitions fairs and other national celebrations	1,000,000	2,425,000	1,800,000
A03970	Others	15,200,000	35,612,000	17,500,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>1,755,000</u>	
A041	PENSION		<u>1,755,000</u>	
A04114	Superannuation Encashment of L.P.R		1,755,000	
A06	TOTAL TRANSFERS	<u>10,000,000</u>	<u>41,333,000</u>	<u>18,000,000</u>
A063	ENTERTAINMENT & GIFTS	<u>10,000,000</u>	<u>41,333,000</u>	<u>18,000,000</u>
A06301	Entertainments & Gifts	10,000,000	41,333,000	18,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>500,000</u>	<u>4,626,000</u>	<u>1,000,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>250,000</u>	<u>3,568,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery	250,000	3,568,000	500,000

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CHIEF MINISTER SECRETARIAT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>250,000</u>	<u>1,058,000</u>	<u>500,000</u>
A09701	Purchase of Furniture and Fixture	250,000	1,058,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>8,100,000</u>	<u>32,768,000</u>	<u>21,725,000</u>
A130	TRANSPORT	<u>7,500,000</u>	<u>30,215,000</u>	<u>20,825,000</u>
A13001	Transport	7,500,000	30,215,000	20,825,000
A131	MACHINERY AND EQUIPMENT	<u>300,000</u>	<u>1,318,000</u>	<u>450,000</u>
A13101	Machinery and Equipment	300,000	1,318,000	450,000
A132	FURNITURE AND FIXTURE	<u>300,000</u>	<u>1,235,000</u>	<u>450,000</u>
A13201	Furniture and Fixtures	300,000	1,235,000	450,000
NET TOTAL		232,291,000	368,784,000	303,238,000

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CHIEF MINISTER SECRETARIAT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	34			34	7,299,000
02	4			4	996,000
03	1			1	255,000
04	3			3	535,000
05	13			13	4,524,000
06	6			6	1,635,000
09	3			3	1,142,000
11	4			4	871,000
12	8			8	2,691,000
14	6			6	2,235,000
15	1			1	518,000
16	13			13	5,617,000
17	19			19	13,824,000
18	6			6	5,309,000
19	2			2	2,883,000
(Special)	3			3	4,200,000
TOTAL	126			126	54,534,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1781	Secretary To Chief Minister GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>156,549,000</u>	<u>175,213,000</u>	<u>166,121,000</u>
A011	TOTAL PAY		127	126	<u>61,890,000</u>	<u>57,868,000</u>	<u>57,842,000</u>
A011-1	TOTAL PAY OF OFFICERS		38	37	<u>34,610,000</u>	<u>30,776,000</u>	<u>30,827,000</u>
A01101	Total Basic Pay		38	37	<u>32,280,000</u>	<u>29,270,000</u>	<u>29,357,000</u>
C037	Chief Minister GB	(Special)	1	1	3,000,000		3,000,000
P086	Political Secretary to Chief Minister GB	(Special)	1	1	600,000		600,000
S208	Spokesman to Chief Minister GB	(Special)	1	1	600,000		600,000
A030	Additional Secretary	(BPS-19)	1	1	1,430,000		1,208,000
P026	Personal Staff Officer	(BPS-19)	1		1,650,000		
S014	Secretary	(BPS-19)	1	1	1,590,000		1,675,000
C046	Chief Security Officer	(BPS-18)	1	1	990,000		945,000
D074	Deputy Secretary	(BPS-18)	2	2	990,000		1,198,000
D077	Deputy Secretary (Budget & Accounts)	(BPS-18)	1	1	990,000		1,208,000
D079	Deputy Secretary (Coordination)	(BPS-18)	1	1	990,000		803,000
P026	Personal Staff Officer	(BPS-18)		1			1,155,000
C075	Comptroller	(BPS-17)	1	1	660,000		588,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	440,000		462,000
L101	Legal Advisor	(BPS-17)	1	1	390,000		382,000
M030	Medical Officer	(BPS-17)	1	1	390,000		382,000
O009	OSD	(BPS-17)	1	1	390,000		460,000
P007	PA to Chief Minister	(BPS-17)	1	1	1,340,000		1,168,000
P024	Personal Assistant	(BPS-17)	1	1	1,030,000		1,045,000
P050	Press Secretary	(BPS-17)	1	1	910,000		914,000
P054	Private Secretary	(BPS-17)	1	1	1,240,000		1,168,000

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CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1781	Secretary To Chief Minister GB						
P067	Protocol Officer	(BPS-17)	1	1	660,000		588,000
S016	Section Officer	(BPS-17)	7	6	6,570,000		4,895,000
S033	Security Officer	(BPS-17)	1	1	620,000		595,000
S147	Superintendent	(BPS-17)	2	2	1,280,000		1,177,000
C001	Caretaker	(BPS-16)	2	2	720,000		652,000
C077	Computer Operator	(BPS-16)	1	1	590,000		446,000
S102	Speech Writer	(BPS-16)	1	1	390,000		405,000
S116	Stenographer	(BPS-16)	2	2	1,240,000		1,192,000
T057	Transport Officer	(BPS-16)	1	1	590,000		446,000
A01103	Special pay				2,210,000	1,495,000	1,460,000
A01105	Qualification Pay				120,000	11,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		89	89	<u>27,280,000</u>	<u>27,092,000</u>	<u>27,015,000</u>
A01151	Total Pay of Other Staff		89	89	<u>25,570,000</u>	<u>25,286,000</u>	<u>25,177,000</u>
A068	Assistant	(BPS-16)	6	6	2,630,000		2,476,000
P055	PRO	(BPS-15)	1	1	540,000		518,000
A137	Assistant Protocol Officer	(BPS-14)	1	1	310,000		307,000
P033	Photographer	(BPS-14)	1	1	370,000		352,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,580,000		1,576,000
D021	Data Entry Operator	(BPS-12)	4	4	2,050,000		1,638,000
T033	Telephone Operator	(BPS-12)	4	4	1,300,000		1,053,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,260,000		871,000
P033	Photographer	(BPS-09)	1	1	320,000		381,000
S094	Sound Operator	(BPS-09)	1	1	320,000		375,000
S195	Senior Cook	(BPS-09)	1	1	360,000		386,000
C110	Cook	(BPS-06)	4	4	1,070,000		1,160,000
S196	Senior Waiter	(BPS-06)	2	2	420,000		475,000
D159	Driver	(BPS-05)	2	13	740,000		4,524,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1781	Secretary To Chief Minister GB						
D159	Driver	(BPS-04)	11		3,350,000		
E007	Electrician (Auto)	(BPS-04)	1	1	250,000		280,000
M001	Machine Operator	(BPS-04)	2	2	540,000		255,000
D118	Dispatch Rider	(BPS-03)	1	1	210,000		255,000
C053	Chowkidar	(BPS-02)	1	1	330,000		255,000
M011	Mali	(BPS-02)	1	1	330,000		255,000
N006	Naib Qasid	(BPS-02)	2	2	330,000		486,000
B002	Barbar	(BPS-01)	1	1	220,000		235,000
C053	Chowkidar	(BPS-01)	6	6	1,110,000		1,216,000
D116	Dish Washer	(BPS-01)	4	4	770,000		889,000
L028	Laundryman	(BPS-01)	2	2	440,000		471,000
M011	Mali	(BPS-01)	4	4	770,000		633,000
N006	Naib Qasid	(BPS-01)	8	8	1,930,000		2,044,000
S167	Sweeper	(BPS-01)	6	6	1,110,000		1,188,000
T009	Tandoorchi	(BPS-01)	1	1	170,000		189,000
W002	Waiter	(BPS-01)	2	2	440,000		434,000
A01152	Personal pay					36,000	35,000
A01153	Special pay				1,710,000	1,766,000	1,800,000
A01155	Qualification Pay					4,000	3,000
A012	TOTAL ALLOWANCES				<u>94,659,000</u>	<u>117,345,000</u>	<u>108,279,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>80,657,000</u>	<u>95,328,000</u>	<u>94,274,000</u>
A01202	House rent Allowance				4,900,000	4,077,000	3,984,000
A01203	Conveyance allowance				2,840,000	2,825,000	2,689,000
A01204	Sumptuary Allowance				3,750,000	2,222,000	2,168,000
A01205	Dearness Allowance				1,980,000	2,352,000	2,295,000
A0120D	Integrated Allowance				110,000	146,000	142,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					85,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1781 Secretary To Chief Minister GB					
A0120N Special Allowance@20% of B.Pay for Secretariat Emp			3,120,000	2,737,000	2,675,000
A0120Q Fixed Daily Allowance			140,000		137,000
A01211 Hill allowance			90,000	97,000	100,000
A01212 Telecommunication allowance				579,000	565,000
A01216 Qualification allowance			220,000	151,000	147,000
A01217 Medical allowance			3,870,000	3,160,000	3,200,000
A0121N Personal Allowance			70,000	84,000	82,000
A01224 Entertainment allowance			6,000	11,000	12,000
A01226 Computer allowance			30,000	54,000	60,000
A01228 Orderly allowance				140,000	137,000
A0122M Ad-hoc Relief Allowance-2016				2,000	3,000
A0122N Special Conveyance Allowance to Disbalded Employees			20,000	84,000	82,000
A0122S Utility Allowance			8,300,000	8,095,000	7,902,000
A0122Y Ad-hoc Relief Allowance 2017				2,000	3,000
A01235 Secretariat allowance			2,690,000	2,816,000	3,000,000
A01236 Deputation allowance			950,000	1,016,000	991,000
A01239 Special allowance			220,000	120,000	117,000
A0123E Executive Allowance			19,500,000	17,611,000	18,000,000
A0123G Ad-hoc Relief Allowance-2018				2,000	3,000
A0123L Scheduled Post Allowance for Police Officers			350,000	1,366,000	1,333,000
A0123P Ad-hoc Relief Allowance 2019				3,000	4,000
A0123X Ad-hoc Relief Allowance 2020			6,350,000	6,454,000	6,288,000
A01240 Utility allowance for gas				580,000	567,000
A01241 Utility allowance for electricity				221,000	205,000
A0124F Adhoc Relief Allowance -2021				16,000	15,000
A0124R Adhoc Relief Allowance 2022			4,370,000	4,827,000	4,704,000
A0124X Adhoc Relief Allowance 2023				16,145,000	15,734,000
A01250 Incentive Allowance			16,780,000	17,210,000	16,854,000
A01270 Other			<u>1,000</u>	<u>38,000</u>	<u>1,000</u>
001 Others			1,000	38,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,002,000</u>	<u>22,017,000</u>	<u>14,005,000</u>
A01271 Overtime allowance			1,000		
A01273 Honoraria			<u>5,000,000</u>	<u>5,465,000</u>	
001 HONORARIA			5,000,000	5,465,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1781 Secretary To Chief Minister GB					
A01274 Medical charges			1,000	4,531,000	
A01277 Contingent paid staff			<u>9,000,000</u>	<u>12,016,000</u>	<u>14,000,000</u>
001 Contingent Paid Staff			9,000,000	12,016,000	14,000,000
A01290 Governer's House Allowance				5,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>43,620,000</u>	<u>93,038,000</u>	<u>77,690,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,300,000</u>	<u>1,055,000</u>	<u>1,300,000</u>
A03201 Postage and telegraph			100,000	100,000	100,000
A03202 Telephone and trunk call			<u>1,200,000</u>	<u>955,000</u>	<u>1,200,000</u>
001 Telephone and Trunk Calls			1,200,000	955,000	1,200,000
A033 TOTAL UTILITIES			<u>4,119,000</u>	<u>6,953,000</u>	<u>4,919,000</u>
A03301 Gas			<u>1,000,000</u>	<u>1,819,000</u>	<u>1,800,000</u>
001 Gas			1,000,000	1,819,000	1,800,000
A03303 Electricity			<u>1,000,000</u>	<u>2,938,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	2,938,000	1,000,000
A03304 Hot and cold weather charges			<u>2,119,000</u>	<u>2,196,000</u>	<u>2,119,000</u>
001 Hot and Cold Weather Charges				2,196,000	
003 Gilgit-Baltistan Weather Charges			2,119,000		2,119,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>3,028,000</u>	<u>1,000</u>
A03403 Rent for residential building			1,000	3,028,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,750,000</u>	<u>41,353,000</u>	<u>48,770,000</u>
A03805 Travelling allowance			<u>7,500,000</u>	<u>12,618,000</u>	<u>12,000,000</u>
001 Travelling Allowance			7,500,000	12,618,000	12,000,000
A03806 Transportation of Goods (Govt.)			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transportation of Goods			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>13,000,000</u>	<u>28,335,000</u>	<u>25,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			13,000,000	28,335,000	25,000,000
A03808 Conveyance charges (Govt.)				150,000	
A03812 POL for Patrolling duties					<u>11,520,000</u>

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1781 Secretary To Chief Minister GB					
005 POL (Escort/Pilot Vehicles)					11,520,000
A039 TOTAL GENERAL			<u>17,450,000</u>	<u>40,649,000</u>	<u>22,700,000</u>
A03901 Stationery			<u>1,500,000</u>	<u>3,008,000</u>	<u>2,500,000</u>
001 Stationery			1,500,000	3,008,000	2,500,000
A03902 Printing and publication			500,000	2,399,000	1,500,000
A03903 Conference/seminars/workshops/ sym			<u>500,000</u>	<u>1,397,000</u>	<u>1,000,000</u>
001 Conferences / Seminars / Workshops / Symposia			500,000	1,397,000	1,000,000
A03905 Newspapers periodicals and books				<u>30,000</u>	<u>300,000</u>
001 Newspapers, Periodicals and Books				30,000	300,000
A03906 Uniforms and protective clothing			<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
001 Uniforms and Protective Clothing			250,000	250,000	400,000
A03918 Exhibitions fairs and other national celebrations			<u>500,000</u>	<u>1,425,000</u>	<u>1,000,000</u>
001 Exhibitions, Fairs and other National Celebrations			500,000	1,425,000	1,000,000
A03970 Others			<u>14,200,000</u>	<u>32,140,000</u>	<u>16,000,000</u>
001 Others			3,200,000	32,140,000	5,000,000
010 Others-(Discretionary Grant)			10,000,000		10,000,000
023 Others (Imprest Money)			1,000,000		1,000,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,755,000</u>	
A041 TOTAL PENSION				<u>1,755,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,755,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,755,000	
A06 TOTAL TRANSFERS			<u>8,000,000</u>	<u>36,858,000</u>	<u>15,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>8,000,000</u>	<u>36,858,000</u>	<u>15,000,000</u>
A06301 Entertainments & Gifts			<u>8,000,000</u>	<u>36,858,000</u>	<u>15,000,000</u>
001 Entertainments & Gifts			8,000,000	36,858,000	15,000,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>4,381,000</u>	<u>1,000,000</u>

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
GL1781	Secretary To Chief Minister GB				
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>250,000</u>	<u>3,323,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery		<u>250,000</u>	<u>3,323,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery		250,000	3,323,000	500,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>250,000</u>	<u>1,058,000</u>	<u>500,000</u>
A09701	Purchase of Furniture and Fixture		250,000	1,058,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,900,000</u>	<u>28,468,000</u>	<u>18,925,000</u>
A130	TOTAL TRANSPORT		<u>6,500,000</u>	<u>26,715,000</u>	<u>18,325,000</u>
A13001	Transport		<u>6,500,000</u>	<u>26,715,000</u>	<u>18,325,000</u>
001	Transport		6,500,000	26,715,000	15,000,000
014	Transport (Escort/Pilot Vehicles)				3,325,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>918,000</u>	<u>300,000</u>
A13101	Machinery and Equipment		<u>200,000</u>	<u>918,000</u>	<u>300,000</u>
001	Machinery and Equipment		200,000	918,000	300,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>835,000</u>	<u>300,000</u>
A13201	Furniture and Fixtures		<u>200,000</u>	<u>835,000</u>	<u>300,000</u>
001	Furniture and Fixture		200,000	835,000	300,000
Secretary To Chief Minister GB			215,569,000	339,713,000	278,736,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
GL1770 Chief Minister Reforms Unit					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,500,000</u>	<u>5,814,000</u>	<u>6,000,000</u>
A012 TOTAL ALLOWANCES			<u>5,500,000</u>	<u>5,814,000</u>	<u>6,000,000</u>
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,500,000</u>	<u>5,814,000</u>	<u>6,000,000</u>
A01273 Honoraria			<u>1,500,000</u>		
001 HONORARIA			1,500,000		
A01277 Contingent paid staff			<u>4,000,000</u>	5,814,000	<u>6,000,000</u>
001 Contingent Paid Staff			4,000,000	5,814,000	6,000,000
A03 TOTAL OPERATING EXPENSES			<u>8,022,000</u>	<u>14,237,000</u>	<u>12,702,000</u>
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>306,000</u>	<u>350,000</u>
A03201 Postage and telegraph			50,000	50,000	50,000
A03202 Telephone and trunk call			<u>300,000</u>	<u>256,000</u>	<u>300,000</u>
001 Telephone and Trunk Calls			300,000	256,000	300,000
A033 TOTAL UTILITIES			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03304 Hot and cold weather charges			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
001 Hot and Cold Weather Charges				102,000	
003 Gilgit-Baltistan Weather Charges			102,000		102,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,100,000</u>	<u>6,652,000</u>	<u>7,100,000</u>
A03805 Travelling allowance			<u>2,000,000</u>	<u>1,557,000</u>	<u>3,000,000</u>
001 Travelling Allowance			2,000,000	1,557,000	3,000,000
A03807 P.O.L Charges A.planes			<u>2,000,000</u>	<u>4,995,000</u>	<u>4,000,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	4,995,000	4,000,000
A03808 Conveyance charges (Govt.)			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>3,470,000</u>	<u>7,177,000</u>	<u>5,150,000</u>
A03901 Stationery			<u>800,000</u>	<u>1,000,000</u>	<u>1,000,000</u>

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
GL1770 Chief Minister Reforms Unit					
001 Stationery			800,000	1,000,000	1,000,000
A03902 Printing and publication			500,000	725,000	800,000
A03903 Conference/seminars/workshops/ sym			<u>320,000</u>	<u>820,000</u>	<u>700,000</u>
001 Conferences / Seminars / Workshops / Symposia			320,000	820,000	700,000
A03906 Uniforms and protective clothing			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Uniforms and Protective Clothing			150,000	150,000	150,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>10,000</u>	<u>200,000</u>
001 ADVERTISING & PUBLICITY			200,000	10,000	200,000
A03918 Exhibitions fairs and other national celebrations			<u>500,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 Exhibitions, Fairs and other National Celebrations			500,000	1,000,000	800,000
A03970 Others			<u>1,000,000</u>	<u>3,472,000</u>	<u>1,500,000</u>
001 Others			1,000,000	3,472,000	1,500,000
A06 TOTAL TRANSFERS			<u>2,000,000</u>	<u>4,475,000</u>	<u>3,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,000,000</u>	<u>4,475,000</u>	<u>3,000,000</u>
A06301 Entertainments & Gifts			<u>2,000,000</u>	<u>4,475,000</u>	<u>3,000,000</u>
001 Entertainments & Gifts			2,000,000	4,475,000	3,000,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>245,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>245,000</u>	
A09601 Purchase of Plant and Machinery				<u>245,000</u>	
001 Purchase of Plant & Machinery				245,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>4,300,000</u>	<u>2,800,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>3,500,000</u>	<u>2,500,000</u>
A13001 Transport			<u>1,000,000</u>	<u>3,500,000</u>	<u>2,500,000</u>
001 Transport			1,000,000	3,500,000	2,500,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
GL1770	Chief Minister Reforms Unit				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>400,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>400,000</u>	<u>150,000</u>
001	Machinery and Equipment		100,000	400,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>400,000</u>	<u>150,000</u>
A13201	Furniture and Fixtures		<u>100,000</u>	<u>400,000</u>	<u>150,000</u>
001	Furniture and Fixture		100,000	400,000	150,000
Chief Minister Reforms Unit			16,722,000	29,071,000	24,502,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GL1660	Director General Chairman's Inspection Team Gilgit	33,499,000	46,155,000	45,460,000
TOTAL		33,499,000	46,155,000	45,460,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>26,107,000</u>	<u>37,018,000</u>	<u>33,943,000</u>
A011	PAY	<u>16,699,000</u>	<u>13,549,000</u>	<u>12,131,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11,159,000</u>	<u>9,168,000</u>	<u>8,118,000</u>
A01101	Basic Pay	10,470,000	8,611,000	7,576,000
A01103	Special pay	680,000	552,000	538,000
A01105	Qualification Pay	9,000	5,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,540,000</u>	<u>4,381,000</u>	<u>4,013,000</u>
A01151	Pay of Other Staff	5,200,000	4,114,000	3,753,000
A01153	Special pay	340,000	267,000	260,000
A012	ALLOWANCES	<u>9,408,000</u>	<u>23,469,000</u>	<u>21,812,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>7,807,000</u>	<u>21,434,000</u>	<u>20,924,000</u>
A01201	Senior post Allowance	10,000	3,000	2,000
A01202	House rent Allowance	1,200,000	951,000	928,000
A01203	Conveyance allowance	600,000	449,000	438,000
A0120D	Integrated Allowance	40,000	33,000	32,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		591,000	576,000
A01211	Hill allowance	10,000	15,000	14,000
A01216	Qualification allowance	180,000	183,000	179,000
A01217	Medical allowance	560,000	449,000	438,000
A0121N	Personal Allowance	10,000		10,000
A01224	Entertainment allowance	7,000	5,000	4,000
A01226	Computer allowance	10,000	18,000	18,000
A01228	Orderly allowance		35,000	35,000
A0122S	Utility Allowance		1,562,000	1,525,000
A01235	Secretariat allowance		10,000	9,000
A0123E	Executive Allowance		6,687,000	6,526,000
A0123X	Ad-hoc Relief Allowance 2020	1,860,000	1,580,000	1,542,000
A0124R	Adhoc Relief Allowance 2022		1,249,000	1,219,000
A0124X	Adhoc Relief Allowance 2023		4,109,000	4,010,000
A01250	Incentive Allowance	3,320,000	2,124,000	2,072,000
A01264	Technical Allowance		1,381,000	1,347,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,601,000</u>	<u>2,035,000</u>	<u>888,000</u>
A01273	Honoraria	1,000,000	1,000,000	
A01274	Medical charges	1,000	351,000	

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01277	Contingent paid staff	600,000	684,000	888,000
A03	TOTAL OPERATING EXPENSES	<u>5,282,000</u>	<u>6,316,000</u>	<u>8,417,000</u>
A032	COMMUNICATIONS	<u>212,000</u>	<u>212,000</u>	<u>262,000</u>
A03201	Postage and telegraph	12,000	12,000	12,000
A03202	Telephone and trunk call	200,000	200,000	250,000
A033	UTILITIES	<u>505,000</u>	<u>619,000</u>	<u>505,000</u>
A03303	Electricity	100,000	214,000	100,000
A03304	Hot and cold weather charges	405,000	405,000	405,000
A038	TRAVEL & TRANSPORTATION	<u>3,525,000</u>	<u>4,000,000</u>	<u>6,025,000</u>
A03805	Travelling allowance	1,500,000	1,500,000	2,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	2,000,000	2,500,000	3,500,000
A03808	Conveyance charges (Govt.)	25,000		25,000
A039	GENERAL	<u>1,040,000</u>	<u>1,485,000</u>	<u>1,625,000</u>
A03901	Stationery	600,000	600,000	800,000
A03902	Printing and publication	15,000	15,000	100,000
A03905	Newspapers periodicals and books		500,000	
A03906	Uniforms and protective clothing	25,000	25,000	25,000
A03970	Others	400,000	345,000	700,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>631,000</u>	
A041	PENSION		<u>631,000</u>	
A04106	Reimbursement of medical charges to pensioners		209,000	
A04114	Superannuation Encashment of L.P.R		422,000	
A06	TOTAL TRANSFERS	<u>150,000</u>		<u>300,000</u>
A063	ENTERTAINMENT & GIFTS	<u>150,000</u>		<u>300,000</u>
A06301	Entertainments & Gifts	150,000		300,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>300,000</u>	<u>260,000</u>	<u>600,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>150,000</u>	<u>110,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery	150,000	110,000	300,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture	150,000	150,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,660,000</u>	<u>1,930,000</u>	<u>2,200,000</u>
A130	TRANSPORT	<u>1,500,000</u>	<u>1,879,000</u>	<u>2,000,000</u>
A13001	Transport	1,500,000	1,879,000	2,000,000
A131	MACHINERY AND EQUIPMENT	<u>80,000</u>	<u>27,000</u>	<u>100,000</u>
A13101	Machinery and Equipment	80,000	27,000	100,000
A132	FURNITURE AND FIXTURE	<u>80,000</u>	<u>24,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures	80,000	24,000	100,000
NET TOTAL		33,499,000	46,155,000	45,460,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	7			7	1,232,000
05	3			3	814,000
07	1			1	232,000
11	3			3	805,000
14	2			2	670,000
16	2			2	1,338,000
17	4			4	2,488,000
18	3			3	2,266,000
20	1			1	1,484,000
TOTAL	26			26	11,329,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011104	ADMINISTRATIVE INSPECTION						
GL1660	Director General Chairman's Inspection Team Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>26,107,000</u>	<u>37,018,000</u>	<u>33,943,000</u>
A011	TOTAL PAY				<u>16,699,000</u>	<u>13,549,000</u>	<u>12,131,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>11,159,000</u>	<u>9,168,000</u>	<u>8,118,000</u>
A01101	Total Basic Pay				<u>10,470,000</u>	<u>8,611,000</u>	<u>7,576,000</u>
D108	Director General	(BPS-20)	1	1	1,500,000		1,484,000
M040	Members	(BPS-18)	3	3	3,670,000		2,266,000
A015	Accounts Officer	(BPS-17)	1	1	1,130,000		706,000
P005	P.S. to Chairman	(BPS-17)	1	1	530,000		321,000
R026	Research Officer	(BPS-17)	2	2	2,350,000		1,461,000
A111	Assistant Engineer	(BPS-16)	1	1	590,000		900,000
C077	Computer Operator	(BPS-16)	1	1	700,000		438,000
A01103	Special pay				680,000	552,000	538,000
A01105	Qualification Pay				9,000	5,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,540,000</u>	<u>4,381,000</u>	<u>4,013,000</u>
A01151	Total Pay of Other Staff				<u>5,200,000</u>	<u>4,114,000</u>	<u>3,753,000</u>
U021	Upper Division Clerk/Cashier	(BPS-14)	2	2	910,000		670,000
L093	Lower Division Clerk	(BPS-11)	2	2	740,000		533,000
S131	Sub Engineer	(BPS-11)	1	1	370,000		272,000
M001	Machine Operator	(BPS-07)	1	1	320,000		232,000
D159	Driver	(BPS-05)	3	3	1,130,000		814,000
C053	Chowkidar	(BPS-02)	2	2	990,000		334,000
N006	Naib Qasid	(BPS-02)	4	4	480,000		706,000
S167	Sweeper	(BPS-02)	1	1	260,000		192,000
A01153	Special pay				340,000	267,000	260,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
GL1660	Director General Chairman's Inspection Team Gilgit				
A012	TOTAL ALLOWANCES		<u>9,408,000</u>	<u>23,469,000</u>	<u>21,812,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,807,000</u>	<u>21,434,000</u>	<u>20,924,000</u>
A01201	Senior post Allowance		10,000	3,000	2,000
A01202	House rent Allowance		1,200,000	951,000	928,000
A01203	Conveyance allowance		600,000	449,000	438,000
A0120D	Integrated Allowance		40,000	33,000	32,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			591,000	576,000
A01211	Hill allowance		10,000	15,000	14,000
A01216	Qualification allowance		180,000	183,000	179,000
A01217	Medical allowance		560,000	449,000	438,000
A0121N	Personal Allowance		10,000		10,000
A01224	Entertainment allowance		7,000	5,000	4,000
A01226	Computer allowance		10,000	18,000	18,000
A01228	Orderly allowance			35,000	35,000
A0122S	Utility Allowance			1,562,000	1,525,000
A01235	Secretariat allowance			10,000	9,000
A0123E	Executive Allowance			6,687,000	6,526,000
A0123X	Ad-hoc Relief Allowance 2020		1,860,000	1,580,000	1,542,000
A0124R	Adhoc Relief Allowance 2022			1,249,000	1,219,000
A0124X	Adhoc Relief Allowance 2023			4,109,000	4,010,000
A01250	Incentive Allowance		3,320,000	2,124,000	2,072,000
A01264	Technical Allowance			1,381,000	1,347,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,601,000</u>	<u>2,035,000</u>	<u>888,000</u>
A01273	Honoraria		<u>1,000,000</u>	<u>1,000,000</u>	
001	HONORARIA		1,000,000	1,000,000	
A01274	Medical charges		1,000	351,000	
A01277	Contingent paid staff		<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
001	Contingent Paid Staff		600,000	684,000	888,000
A03	TOTAL OPERATING EXPENSES		<u>5,282,000</u>	<u>6,316,000</u>	<u>8,417,000</u>

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
GL1660 Director General Chairman's Inspection Team Gilgit					
A032 TOTAL COMMUNICATIONS			<u>212,000</u>	<u>212,000</u>	<u>262,000</u>
A03201 Postage and telegraph			12,000	12,000	12,000
A03202 Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Telephone and Trunk Calls			200,000	200,000	250,000
A033 TOTAL UTILITIES			<u>505,000</u>	<u>619,000</u>	<u>505,000</u>
A03303 Electricity			<u>100,000</u>	<u>214,000</u>	<u>100,000</u>
001 Electricity			100,000	214,000	100,000
A03304 Hot and cold weather charges			<u>405,000</u>	<u>405,000</u>	<u>405,000</u>
001 Hot and Cold Weather Charges				405,000	
003 Gilgit-Baltistan Weather Charges			405,000		405,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,525,000</u>	<u>4,000,000</u>	<u>6,025,000</u>
A03805 Travelling allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,500,000</u>
001 Travelling Allowance			1,500,000	1,500,000	2,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,000,000</u>	<u>2,500,000</u>	<u>3,500,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	2,500,000	3,500,000
A03808 Conveyance charges (Govt.)			25,000		25,000
A039 TOTAL GENERAL			<u>1,040,000</u>	<u>1,485,000</u>	<u>1,625,000</u>
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
001 Stationery			600,000	600,000	800,000
A03902 Printing and publication			15,000	15,000	100,000
A03905 Newspapers periodicals and books				<u>500,000</u>	
001 Newspapers, Periodicals and Books				500,000	
A03906 Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Uniforms and Protective Clothing			25,000	25,000	25,000
A03970 Others			<u>400,000</u>	<u>345,000</u>	<u>700,000</u>
001 Others			400,000	345,000	700,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>631,000</u>	

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
GL1660	Director General Chairman's Inspection Team Gilgit				
A041	TOTAL PENSION			<u>631,000</u>	
A04106	Reimbursement of medical charges to pensioners			209,000	
A04114	Superannuation Encashment of L.P.R			<u>422,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			422,000	
A06	TOTAL TRANSFERS		<u>150,000</u>		<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>150,000</u>		<u>300,000</u>
A06301	Entertainments & Gifts		<u>150,000</u>		<u>300,000</u>
001	Entertainments & Gifts		150,000		300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>300,000</u>	<u>260,000</u>	<u>600,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>150,000</u>	<u>110,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery		<u>150,000</u>	<u>110,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery		150,000	110,000	300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture		150,000	150,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,660,000</u>	<u>1,930,000</u>	<u>2,200,000</u>
A130	TOTAL TRANSPORT		<u>1,500,000</u>	<u>1,879,000</u>	<u>2,000,000</u>
A13001	Transport		<u>1,500,000</u>	<u>1,879,000</u>	<u>2,000,000</u>
001	Transport		1,500,000	1,879,000	2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>27,000</u>	<u>100,000</u>

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
GL1660	Director General Chairman's Inspection Team Gilgit				
A13101	Machinery and Equipment		<u>80,000</u>	<u>27,000</u>	<u>100,000</u>
001	Machinery and Equipment		80,000	27,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>24,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures		<u>80,000</u>	<u>24,000</u>	<u>100,000</u>
001	Furniture and Fixture		80,000	24,000	100,000
Director General Chairman's Inspection Team Gilgit			33,499,000	46,155,000	45,460,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GL1517	Election Commissioner Gilgit	140,607,000	169,814,000	116,402,000
TOTAL		140,607,000	169,814,000	116,402,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>109,266,000</u>	<u>94,723,000</u>	<u>95,647,000</u>
A011	PAY	<u>43,000,000</u>	<u>35,738,000</u>	<u>36,394,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26,280,000</u>	<u>22,096,000</u>	<u>22,530,000</u>
A01101	Basic Pay	25,430,000	21,580,000	22,027,000
A01103	Special pay	850,000	516,000	503,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>16,720,000</u>	<u>13,642,000</u>	<u>13,864,000</u>
A01151	Pay of Other Staff	15,820,000	12,710,000	12,968,000
A01153	Special pay	900,000	932,000	896,000
A012	ALLOWANCES	<u>66,266,000</u>	<u>58,985,000</u>	<u>59,253,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>53,426,000</u>	<u>45,833,000</u>	<u>46,701,000</u>
A01202	House rent Allowance	4,000,000	3,201,000	4,500,000
A01203	Conveyance allowance	3,000,000	1,788,000	2,745,000
A0120D	Integrated Allowance	210,000	100,000	100,000
A0120K	Special Judicial Allowance	4,100,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	90,000	60,000	58,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,000,000	1,440,000	1,405,000
A01211	Hill allowance	60,000	45,000	50,000
A01216	Qualification allowance		193,000	59,000
A01217	Medical allowance	2,000,000	1,870,000	1,825,000
A0121N	Personal Allowance		18,000	18,000
A01224	Entertainment allowance	6,000	6,000	6,000
A01226	Computer allowance	90,000	72,000	100,000
A0122M	Ad-hoc Relief Allowance-2016		9,000	
A0122S	Utility Allowance	6,000,000	4,059,000	3,961,000
A0122Y	Ad-hoc Relief Allowance 2017		7,000	
A01236	Deputation allowance	110,000	295,000	287,000
A01239	Special allowance		51,000	35,000
A0123E	Executive Allowance	14,000,000	7,330,000	7,154,000
A0123G	Ad-hoc Relief Allowance-2018		5,000	
A0123P	Ad-hoc Relief Allowance 2019		7,000	
A0123X	Ad-hoc Relief Allowance 2020	3,700,000	2,911,000	2,809,000
A01240	Utility allowance for gas	1,000,000	795,000	775,000
A01241	Utility allowance for electricity		4,000	
A01248	Judicial Allowance		4,110,000	4,011,000

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CHIEF ELECTION COMMISSIONER

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124F	Adhoc Relief Allowance -2021		4,000	
A0124R	Adhoc Relief Allowance 2022	2,060,000	2,073,000	1,928,000
A0124X	Adhoc Relief Allowance 2023		6,899,000	6,716,000
A01250	Incentive Allowance	11,000,000	8,481,000	8,159,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>12,840,000</u>	<u>13,152,000</u>	<u>12,552,000</u>
A01273	Honoraria	6,500,000	6,501,000	3,200,000
A01274	Medical charges	400,000	102,000	400,000
A01277	Contingent paid staff	5,940,000	6,549,000	8,952,000
A03	TOTAL OPERATING EXPENSES	<u>26,641,000</u>	<u>70,399,000</u>	<u>15,010,000</u>
A032	COMMUNICATIONS	<u>560,000</u>	<u>560,000</u>	<u>560,000</u>
A03201	Postage and telegraph	60,000	60,000	60,000
A03202	Telephone and trunk call	500,000	500,000	500,000
A033	UTILITIES	<u>979,000</u>	<u>2,055,000</u>	<u>979,000</u>
A03303	Electricity	200,000	962,000	200,000
A03304	Hot and cold weather charges	779,000	1,093,000	779,000
A036	MOTOR VEHICLES	<u>1,000</u>		<u>1,000</u>
A03603	Registration	1,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>5,600,000</u>	<u>5,588,000</u>	<u>10,120,000</u>
A03805	Travelling allowance	1,300,000	1,288,000	2,000,000
A03806	Transportation of Goods (Govt.)	300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	4,000,000	4,000,000	5,500,000
A03812	POL for Patrolling duties			2,320,000
A039	GENERAL	<u>19,501,000</u>	<u>62,196,000</u>	<u>3,350,000</u>
A03901	Stationery	1,000,000	1,000,000	1,200,000
A03902	Printing and publication	300,000	300,000	300,000
A03904	Hire of Vehicles	1,000		
A03905	Newspapers periodicals and books	50,000	50,000	50,000
A03906	Uniforms and protective clothing	150,000	150,000	150,000
A03917	Law charges	150,000	150,000	150,000

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CHIEF ELECTION COMMISSIONER

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03970	Others	17,850,000	60,546,000	1,500,000
A06	TOTAL TRANSFERS	<u>500,000</u>	<u>492,000</u>	<u>500,000</u>
A063	ENTERTAINMENT & GIFTS	<u>500,000</u>	<u>492,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts	500,000	492,000	500,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery	150,000	150,000	150,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture	150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,900,000</u>	<u>3,900,000</u>	<u>4,945,000</u>
A130	TRANSPORT	<u>3,500,000</u>	<u>3,500,000</u>	<u>4,545,000</u>
A13001	Transport	3,500,000	3,500,000	4,545,000
A131	MACHINERY AND EQUIPMENT	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101	Machinery and Equipment	200,000	200,000	200,000
A132	FURNITURE AND FIXTURE	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13201	Furniture and Fixtures	200,000	200,000	200,000
NET TOTAL		140,607,000	169,814,000	116,402,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	19			19	2,398,000
02	3			3	568,000
05	9			9	2,072,000
07	3			3	438,000
11	9			9	1,489,000
14	11			11	2,437,000
15	4			4	1,358,000
16	16			16	5,412,000
17	12			12	6,788,000
18	2			2	1,534,000
19	1			1	1,300,000
(Special)	1			1	9,201,000
TOTAL	90			90	34,995,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
018	ADMINISTRATION OF GENERAL PUBLIC SERVICE						
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICE						
018101	VOTER REGISTRATION/ ELECTION						
GL1517	Election Commissioner Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>109,266,000</u>	<u>94,723,000</u>	<u>95,647,000</u>
A011	TOTAL PAY		90	90	<u>43,000,000</u>	<u>35,738,000</u>	<u>36,394,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>26,280,000</u>	<u>22,096,000</u>	<u>22,530,000</u>
A01101	Total Basic Pay		26	26	<u>25,430,000</u>	<u>21,580,000</u>	<u>22,027,000</u>
C030	Chief Election Commissioner GB	(Special)	1	1	10,950,000		9,201,000
P079	Provincial Election Commissioner	(BPS-19)	1	1	1,300,000		1,300,000
R050	Regional Election Commissioner/Deputy Election	(BPS-18)	2	2	2,190,000		1,534,000
A110	Assistant Election Commissioner	(BPS-17)	8	8	4,000,000		4,723,000
D023	Database Administrator	(BPS-17)	1	1	560,000		500,000
P070	PS to Chief Election Commissioner	(BPS-17)	1	1	560,000		565,000
S016	Section Officer	(BPS-17)	1	1	560,000		500,000
S194	Section Officer (Law)	(BPS-17)	1	1	560,000		500,000
C077	Computer Operator	(BPS-16)	2	2	1,430,000		850,000
E003	Election Officer	(BPS-16)	5	5	2,110,000		1,500,000
M079	Media Officer/Spokesman	(BPS-16)	1	1	350,000		247,000
P067	Protocol Officer	(BPS-16)	1	1	350,000		247,000
S116	Stenographer	(BPS-16)	1	1	510,000		360,000
A01103	Special pay				850,000	516,000	503,000
A011-2	TOTAL PAY OF OTHER STAFF		64	64	<u>16,720,000</u>	<u>13,642,000</u>	<u>13,864,000</u>
A01151	Total Pay of Other Staff		64	64	<u>15,820,000</u>	<u>12,710,000</u>	<u>12,968,000</u>
A068	Assistant	(BPS-16)	6	6	1,810,000		2,208,000
D021	Data Entry Operator	(BPS-15)	4	4	1,180,000		1,358,000
S117	Stenotypist	(BPS-14)	3	3	880,000		622,000

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CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
018	ADMINISTRATION OF GENERAL PUBLIC SERVICE						
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICE						
018101	VOTER REGISTRATION/ ELECTION						
GL1517	Election Commissioner Gilgit						
U019	Upper Division Clerk	(BPS-14)	8	8	2,820,000		1,815,000
L093	Lower Division Clerk	(BPS-11)	8	8	1,890,000		1,326,000
P033	Photographer	(BPS-11)	1	1	230,000		163,000
D170	Duplicate Machine Operator	(BPS-07)	1	1	220,000		156,000
E004	Electrician	(BPS-07)	1	1	200,000		141,000
P035	Photostate Machine Operator	(BPS-07)	1		200,000		
R013	Receptionist	(BPS-07)		1			141,000
D159	Driver	(BPS-05)	8	8	1,910,000		1,853,000
S125	Store Keeper	(BPS-05)	1	1	310,000		219,000
M009	Mail Runner	(BPS-02)	1	1	260,000		186,000
N006	Naib Qasid	(BPS-02)	1	1	270,000		196,000
S167	Sweeper	(BPS-02)	1	1	260,000		186,000
A161	Attendant	(BPS-01)	1	1	160,000		116,000
C053	Chowkidar	(BPS-01)	3	3	530,000		375,000
C110	Cook	(BPS-01)	1	1	160,000		123,000
D017	Dak Runner	(BPS-01)	1	1	170,000		123,000
M011	Mali	(BPS-01)	2	2	400,000		288,000
N006	Naib Qasid	(BPS-01)	10	10	1,800,000		1,257,000
S167	Sweeper	(BPS-01)	1	1	160,000		116,000
A01153	Special pay				900,000	932,000	896,000
A012	TOTAL ALLOWANCES				<u>66,266,000</u>	<u>58,985,000</u>	<u>59,253,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>53,426,000</u>	<u>45,833,000</u>	<u>46,701,000</u>
A01202	House rent Allowance				4,000,000	3,201,000	4,500,000
A01203	Conveyance allowance				3,000,000	1,788,000	2,745,000
A0120D	Integrated Allowance				210,000	100,000	100,000
A0120K	Special Judicial Allowance				4,100,000		

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
018	ADMINISTRATION OF GENERAL PUBLIC SERVICE				
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICE				
018101	VOTER REGISTRATION/ ELECTION				
GL1517	Election Commissioner Gilgit				
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		90,000	60,000	58,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		2,000,000	1,440,000	1,405,000
A01211	Hill allowance		60,000	45,000	50,000
A01216	Qualification allowance			193,000	59,000
A01217	Medical allowance		2,000,000	1,870,000	1,825,000
A0121N	Personal Allowance			18,000	18,000
A01224	Entertainment allowance		6,000	6,000	6,000
A01226	Computer allowance		90,000	72,000	100,000
A0122M	Ad-hoc Relief Allowance-2016			9,000	
A0122S	Utility Allowance		6,000,000	4,059,000	3,961,000
A0122Y	Ad-hoc Relief Allowance 2017			7,000	
A01236	Deputation allowance		110,000	295,000	287,000
A01239	Special allowance			51,000	35,000
A0123E	Executive Allowance		14,000,000	7,330,000	7,154,000
A0123G	Ad-hoc Relief Allowance-2018			5,000	
A0123P	Ad-hoc Relief Allowance 2019			7,000	
A0123X	Ad-hoc Relief Allowance 2020		3,700,000	2,911,000	2,809,000
A01240	Utility allowance for gas		1,000,000	795,000	775,000
A01241	Utility allowance for electricity			4,000	
A01248	Judicial Allowance			4,110,000	4,011,000
A0124F	Adhoc Relief Allowance -2021			4,000	
A0124R	Adhoc Relief Allowance 2022		2,060,000	2,073,000	1,928,000
A0124X	Adhoc Relief Allowance 2023			6,899,000	6,716,000
A01250	Incentive Allowance		11,000,000	8,481,000	8,159,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>12,840,000</u>	<u>13,152,000</u>	<u>12,552,000</u>
A01273	Honoraria		<u>6,500,000</u>	<u>6,501,000</u>	<u>3,200,000</u>
001	HONORARIA		6,500,000	6,501,000	3,200,000
A01274	Medical charges		400,000	102,000	400,000
A01277	Contingent paid staff		<u>5,940,000</u>	<u>6,549,000</u>	<u>8,952,000</u>
001	Contingent Paid Staff		5,940,000	6,549,000	8,952,000
A03	TOTAL OPERATING EXPENSES		<u>26,641,000</u>	<u>70,399,000</u>	<u>15,010,000</u>
A032	TOTAL COMMUNICATIONS		<u>560,000</u>	<u>560,000</u>	<u>560,000</u>

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
018	ADMINISTRATION OF GENERAL PUBLIC SERVICE				
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICE				
018101	VOTER REGISTRATION/ ELECTION				
GL1517	Election Commissioner Gilgit				
A03201	Postage and telegraph		60,000	60,000	60,000
A03202	Telephone and trunk call		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Telephone and Trunk Calls		500,000	500,000	500,000
A033	TOTAL UTILITIES		<u>979,000</u>	<u>2,055,000</u>	<u>979,000</u>
A03303	Electricity		<u>200,000</u>	<u>962,000</u>	<u>200,000</u>
001	Electricity		200,000	962,000	200,000
A03304	Hot and cold weather charges		<u>779,000</u>	<u>1,093,000</u>	<u>779,000</u>
001	Hot and Cold Weather Charges			1,093,000	
003	Gilgit-Baltistan Weather Charges		779,000		779,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		<u>1,000</u>
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,600,000</u>	<u>5,588,000</u>	<u>10,120,000</u>
A03805	Travelling allowance		<u>1,300,000</u>	<u>1,288,000</u>	<u>2,000,000</u>
001	Travelling Allowance		1,300,000	1,288,000	2,000,000
A03806	Transportation of Goods (Govt.)		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transportation of Goods		300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>4,000,000</u>	<u>4,000,000</u>	<u>5,500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		4,000,000	4,000,000	5,500,000
A03812	POL for Patrolling duties				<u>2,320,000</u>
005	POL (Escort/Pilot Vehicles)				2,320,000
A039	TOTAL GENERAL		<u>19,501,000</u>	<u>62,196,000</u>	<u>3,350,000</u>
A03901	Stationery		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001	Stationery		1,000,000	1,000,000	1,200,000
A03902	Printing and publication		300,000	300,000	300,000
A03904	Hire of Vehicles		1,000		
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03906	Uniforms and protective clothing		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Uniforms and Protective Clothing		150,000	150,000	150,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
018	ADMINISTRATION OF GENERAL PUBLIC SERVICE				
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICE				
018101	VOTER REGISTRATION/ ELECTION				
GL1517	Election Commissioner Gilgit				
A03917	Law charges		150,000	150,000	150,000
A03970	Others		<u>17,850,000</u>	<u>60,546,000</u>	<u>1,500,000</u>
001	Others		1,200,000	60,546,000	1,500,000
027	Others-(Election)		16,650,000		
A06	TOTAL TRANSFERS		<u>500,000</u>	<u>492,000</u>	<u>500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>500,000</u>	<u>492,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts		<u>500,000</u>	<u>492,000</u>	<u>500,000</u>
001	Entertainments & Gifts		500,000	492,000	500,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery		150,000	150,000	150,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture		150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,900,000</u>	<u>3,900,000</u>	<u>4,945,000</u>
A130	TOTAL TRANSPORT		<u>3,500,000</u>	<u>3,500,000</u>	<u>4,545,000</u>
A13001	Transport		<u>3,500,000</u>	<u>3,500,000</u>	<u>4,545,000</u>
001	Transport		3,500,000	3,500,000	4,000,000
014	Transport (Escort/Pilot Vehicles)				545,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Machinery and Equipment		200,000	200,000	200,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
018	ADMINISTRATION OF GENERAL PUBLIC SERVICE				
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICE				
018101	VOTER REGISTRATION/ ELECTION				
GL1517	Election Commissioner Gilgit				
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13201	Furniture and Fixtures		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Furniture and Fixture		200,000	200,000	200,000
Election Commissioner Gilgit			140,607,000	169,814,000	116,402,000

**GC21005 (005)
CABINET**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GL1516	Secretary Cabinet Gilgit	334,890,000	407,448,000	333,342,000
TOTAL		334,890,000	407,448,000	333,342,000

**GC21005 (005)
CABINET**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>252,907,000</u>	<u>247,085,000</u>	<u>209,637,000</u>
A011	PAY	<u>98,886,000</u>	<u>85,409,000</u>	<u>39,809,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>80,666,000</u>	<u>66,044,000</u>	<u>19,421,000</u>
A01101	Basic Pay	80,160,000	64,724,000	18,126,000
A01103	Special pay	500,000	1,320,000	1,289,000
A01105	Qualification Pay	6,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>18,220,000</u>	<u>19,365,000</u>	<u>20,388,000</u>
A01151	Pay of Other Staff	16,940,000	18,148,000	19,202,000
A01152	Personal pay		45,000	43,000
A01153	Special pay	1,280,000	1,172,000	1,143,000
A012	ALLOWANCES	<u>154,021,000</u>	<u>161,676,000</u>	<u>169,828,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>137,521,000</u>	<u>141,039,000</u>	<u>144,043,000</u>
A01202	House rent Allowance	22,890,000	21,596,000	21,011,000
A01203	Conveyance allowance	6,400,000	2,971,000	2,904,000
A01204	Sumptuary Allowance	23,480,000	21,028,000	20,448,000
A01205	Dearness Allowance	21,920,000	23,124,000	22,486,000
A01209	Special Additional Allowance	780,000		762,000
A0120D	Integrated Allowance	250,000	195,000	190,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	430,000		420,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	5,930,000	2,207,000	2,154,000
A01211	Hill allowance	1,410,000	63,000	61,000
A01212	Telecommunication allowance	6,910,000	5,269,000	5,124,000
A01217	Medical allowance	13,290,000	10,049,000	9,777,000
A0121J	Transport monetization Allowance	2,000,000	222,000	216,000
A0121N	Personal Allowance	450,000	283,000	276,000
A01224	Entertainment allowance	10,000	17,000	16,000
A01226	Computer allowance	70,000	45,000	44,000
A0122S	Utility Allowance	10,980,000	5,955,000	5,812,000
A01235	Secretariat allowance		63,000	61,000
A01236	Deputation allowance		35,000	34,000
A01238	Charge allowance		35,000	34,000
A01239	Special allowance		37,000	36,000
A0123E	Executive Allowance	6,780,000	4,158,000	4,058,000
A0123X	Ad-hoc Relief Allowance 2020	3,660,000	5,209,000	5,084,000

**GC21005 (005)
CABINET**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01240	Utility allowance for gas		6,331,000	6,156,000
A01241	Utility allowance for electricity		73,000	71,000
A0124R	Adhoc Relief Allowance 2022	1,890,000	3,722,000	3,632,000
A0124X	Adhoc Relief Allowance 2023		12,830,000	12,522,000
A01250	Incentive Allowance	2,350,000	15,514,000	15,148,000
A01270	Other	5,641,000	8,000	5,506,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>16,500,000</u>	<u>20,637,000</u>	<u>25,785,000</u>
A01273	Honoraria	1,500,000	2,130,000	
A01274	Medical charges		1,070,000	
A01277	Contingent paid staff	15,000,000	17,428,000	25,776,000
A01290	Governer's House Allowance		9,000	9,000
A03	TOTAL OPERATING EXPENSES	<u>70,683,000</u>	<u>127,776,000</u>	<u>100,405,000</u>
A032	COMMUNICATIONS	<u>1,220,000</u>	<u>1,520,000</u>	<u>1,520,000</u>
A03201	Postage and telegraph	20,000	20,000	20,000
A03202	Telephone and trunk call	1,200,000	1,500,000	1,500,000
A033	UTILITIES	<u>2,793,000</u>	<u>2,792,000</u>	<u>2,292,000</u>
A03301	Gas	1,000		
A03303	Electricity	500,000	500,000	
A03304	Hot and cold weather charges	2,292,000	2,292,000	2,292,000
A034	OCCUPANCY COSTS	<u>2,200,000</u>	<u>4,212,000</u>	<u>373,000</u>
A03402	Rent for office building	2,200,000	3,100,000	
A03403	Rent for residential building		1,112,000	373,000
A036	MOTOR VEHICLES		<u>130,000</u>	<u>300,000</u>
A03603	Registration		130,000	300,000
A038	TRAVEL & TRANSPORTATION	<u>45,000,000</u>	<u>88,903,000</u>	<u>64,000,000</u>
A03805	Travelling allowance	15,000,000	41,406,000	22,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	30,000,000	47,497,000	42,000,000
A039	GENERAL	<u>19,470,000</u>	<u>30,219,000</u>	<u>31,920,000</u>
A03901	Stationery	800,000	1,059,000	1,500,000

**GC21005 (005)
CABINET**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03902	Printing and publication	350,000	840,000	800,000
A03906	Uniforms and protective clothing	120,000	120,000	130,000
A03970	Others	18,200,000	28,200,000	29,490,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>382,000</u>	
A041	PENSION		<u>382,000</u>	
A04114	Superannuation Encashment of L.P.R		382,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>798,000</u>	
A052	GRANTS DOMESTIC		<u>798,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		198,000	
A06	TOTAL TRANSFERS	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A063	ENTERTAINMENT & GIFTS	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A06301	Entertainments & Gifts	600,000	600,000	600,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>500,000</u>	<u>339,000</u>	<u>500,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>250,000</u>	<u>249,000</u>	<u>250,000</u>
A09601	Purchase of Plant and Machinery	250,000	249,000	250,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>250,000</u>	<u>90,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture	250,000	90,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>10,200,000</u>	<u>30,468,000</u>	<u>22,200,000</u>

**GC21005 (005)
CABINET**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>10,000,000</u>	<u>30,368,000</u>	<u>22,000,000</u>
A13001	Transport	10,000,000	30,368,000	22,000,000
A131	MACHINERY AND EQUIPMENT	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment	100,000	100,000	100,000
A132	FURNITURE AND FIXTURE	<u>100,000</u>		<u>100,000</u>
A13201	Furniture and Fixtures	100,000		100,000
NET TOTAL		334,890,000	407,448,000	333,342,000

GC21005 (005)
CABINET
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	14			14	2,931,000
03	9			9	1,809,000
05	13			13	3,731,000
06	6			6	1,510,000
07	2			2	477,000
11	8			8	4,672,000
12	3			3	1,046,000
14	3			3	1,245,000
16	14			14	3,307,000
17	13			13	3,506,000
18	1			1	700,000
19	1			1	1,200,000
(Special)	37			37	11,194,000
TOTAL	124			124	37,328,000

**GC21005 (005)
CABINET**

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1516	Secretary Cabinet Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>252,907,000</u>	<u>247,085,000</u>	<u>209,637,000</u>
A011	TOTAL PAY				<u>98,886,000</u>	<u>85,409,000</u>	<u>39,809,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>80,666,000</u>	<u>66,044,000</u>	<u>19,421,000</u>
A01101	Total Basic Pay		<u>62</u>	<u>62</u>	<u>80,160,000</u>	<u>64,724,000</u>	<u>18,126,000</u>
A039	Advisors	(Special)	2	2	5,040,000		2,552,000
C140	Coordinators	(Special)	10	10	14,240,000		2,500,000
M053	Ministers	(Special)	12	12	20,240,000		2,512,000
P017	Parliamentary Secretaries	(Special)	6	6	11,520,000		1,200,000
S096	Special Assistant to Chief Minister	(Special)	5	5	8,600,000		1,230,000
S097	Special Coordinators	(Special)	2	2	7,240,000		1,200,000
S014	Secretary	(BPS-19)	1	1	930,000		1,200,000
D074	Deputy Secretary	(BPS-18)	1	1	730,000		700,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	400,000		700,000
P054	Private Secretary	(BPS-17)	8	8	4,640,000		1,006,000
S016	Section Officer	(BPS-17)	2	2	1,410,000		900,000
S147	Superintendent	(BPS-17)	2	2	470,000		900,000
C077	Computer Operator	(BPS-16)	2	2	770,000		770,000
S116	Stenographer	(BPS-16)	8	8	3,930,000		756,000
A01103	Special pay				500,000	1,320,000	1,289,000
A01105	Qualification Pay				6,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>18,220,000</u>	<u>19,365,000</u>	<u>20,388,000</u>
A01151	Total Pay of Other Staff		<u>62</u>	<u>62</u>	<u>16,940,000</u>	<u>18,148,000</u>	<u>19,202,000</u>
A068	Assistant	(BPS-16)	4	4	1,660,000		1,781,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,160,000		1,245,000
D021	Data Entry Operator	(BPS-12)	1	1	270,000		296,000

**GC21005 (005)
CABINET**

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1516	Secretary Cabinet Gilgit						
S117	Stenotypist	(BPS-12)	2	2	700,000		750,000
L093	Lower Division Clerk	(BPS-11)	8	8	4,360,000		4,672,000
S125	Store Keeper	(BPS-07)	2	2	440,000		477,000
D159	Driver	(BPS-06)		6			1,510,000
D159	Driver	(BPS-05)	12	12	2,350,000		3,520,000
T033	Telephone Operator	(BPS-05)	1	1	190,000		211,000
D159	Driver	(BPS-04)	6		1,410,000		
C110	Cook	(BPS-03)	1	1	190,000		207,000
Q002	Qasid	(BPS-03)	8	8	1,490,000		1,602,000
C053	Chowkidar	(BPS-02)	2	2	330,000		361,000
C110	Cook	(BPS-02)	1	1	140,000		156,000
N006	Naib Qasid	(BPS-02)	9	9	1,940,000		2,075,000
S167	Sweeper	(BPS-02)	2	2	310,000		339,000
A01152	Personal pay					45,000	43,000
A01153	Special pay				1,280,000	1,172,000	1,143,000
A012	TOTAL ALLOWANCES				<u>154,021,000</u>	<u>161,676,000</u>	<u>169,828,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>137,521,000</u>	<u>141,039,000</u>	<u>144,043,000</u>
A01202	House rent Allowance				22,890,000	21,596,000	21,011,000
A01203	Conveyance allowance				6,400,000	2,971,000	2,904,000
A01204	Sumptuary Allowance				23,480,000	21,028,000	20,448,000
A01205	Dearness Allowance				21,920,000	23,124,000	22,486,000
A01209	Special Additional Allowance				780,000		762,000
A0120D	Integrated Allowance				250,000	195,000	190,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				430,000		420,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				5,930,000	2,207,000	2,154,000
A01211	Hill allowance				1,410,000	63,000	61,000
A01212	Telecommunication allowance				6,910,000	5,269,000	5,124,000
A01217	Medical allowance				13,290,000	10,049,000	9,777,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
GL1516	Secretary Cabinet Gilgit				
A0121J	Transport monetization Allowance		2,000,000	222,000	216,000
A0121N	Personal Allowance		450,000	283,000	276,000
A01224	Entertainment allowance		10,000	17,000	16,000
A01226	Computer allowance		70,000	45,000	44,000
A0122S	Utility Allowance		10,980,000	5,955,000	5,812,000
A01235	Secretariat allowance			63,000	61,000
A01236	Deputation allowance			35,000	34,000
A01238	Charge allowance			35,000	34,000
A01239	Special allowance			37,000	36,000
A0123E	Executive Allowance		6,780,000	4,158,000	4,058,000
A0123X	Ad-hoc Relief Allowance 2020		3,660,000	5,209,000	5,084,000
A01240	Utility allowance for gas			6,331,000	6,156,000
A01241	Utility allowance for electricity			73,000	71,000
A0124R	Adhoc Relief Allowance 2022		1,890,000	3,722,000	3,632,000
A0124X	Adhoc Relief Allowance 2023			12,830,000	12,522,000
A01250	Incentive Allowance		2,350,000	15,514,000	15,148,000
A01270	Other		<u>5,641,000</u>	<u>8,000</u>	<u>5,506,000</u>
001	Others		1,000	8,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>16,500,000</u>	<u>20,637,000</u>	<u>25,785,000</u>
A01273	Honoraria		<u>1,500,000</u>	<u>2,130,000</u>	
001	HONORARIA		1,500,000	2,130,000	
A01274	Medical charges			1,070,000	
A01277	Contingent paid staff		<u>15,000,000</u>	<u>17,428,000</u>	<u>25,776,000</u>
001	Contingent Paid Staff		15,000,000	17,428,000	25,776,000
A01290	Governer's House Allowance			9,000	9,000
A03	TOTAL OPERATING EXPENSES		<u>70,683,000</u>	<u>127,776,000</u>	<u>100,405,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,220,000</u>	<u>1,520,000</u>	<u>1,520,000</u>
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		<u>1,200,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Telephone and Trunk Calls		1,200,000	1,500,000	1,500,000
A033	TOTAL UTILITIES		<u>2,793,000</u>	<u>2,792,000</u>	<u>2,292,000</u>
A03301	Gas		<u>1,000</u>		

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1516 Secretary Cabinet Gilgit					
001 Gas			1,000		
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	
001 Electricity			500,000	500,000	
A03304 Hot and cold weather charges			<u>2,292,000</u>	<u>2,292,000</u>	<u>2,292,000</u>
001 Hot and Cold Weather Charges				2,292,000	
003 Gilgit-Baltistan Weather Charges			2,292,000		2,292,000
A034 TOTAL OCCUPANCY COSTS			<u>2,200,000</u>	<u>4,212,000</u>	<u>373,000</u>
A03402 Rent for office building			<u>2,200,000</u>	<u>3,100,000</u>	
001 Rent for Office Building			2,200,000	3,100,000	
A03403 Rent for residential building				<u>1,112,000</u>	<u>373,000</u>
001 RENT FOR RESIDENTIAL BUILDING					373,000
A036 TOTAL MOTOR VEHICLES				<u>130,000</u>	<u>300,000</u>
A03603 Registration				130,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>45,000,000</u>	<u>88,903,000</u>	<u>64,000,000</u>
A03805 Travelling allowance			<u>15,000,000</u>	<u>41,406,000</u>	<u>22,000,000</u>
001 Travelling Allowance			15,000,000	41,406,000	22,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>30,000,000</u>	<u>47,497,000</u>	<u>42,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			30,000,000	47,497,000	42,000,000
A039 TOTAL GENERAL			<u>19,470,000</u>	<u>30,219,000</u>	<u>31,920,000</u>
A03901 Stationery			<u>800,000</u>	<u>1,059,000</u>	<u>1,500,000</u>
001 Stationery			800,000	1,059,000	1,500,000
A03902 Printing and publication			350,000	840,000	800,000
A03906 Uniforms and protective clothing			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
001 Uniforms and Protective Clothing			120,000	120,000	130,000
A03970 Others			<u>18,200,000</u>	<u>28,200,000</u>	<u>29,490,000</u>
001 Others			1,200,000	28,200,000	990,000
010 Others-(Discretionary Grant)			17,000,000		28,500,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1516 Secretary Cabinet Gilgit					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>382,000</u>	
A041 TOTAL PENSION				<u>382,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>382,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				382,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>798,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>798,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				198,000	
A06 TOTAL TRANSFERS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A06301 Entertainments & Gifts			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Entertainments & Gifts			600,000	600,000	600,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>339,000</u>	<u>500,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>	<u>249,000</u>	<u>250,000</u>
A09601 Purchase of Plant and Machinery			<u>250,000</u>	<u>249,000</u>	<u>250,000</u>
001 Purchase of Plant & Machinery			250,000	249,000	250,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>250,000</u>	<u>90,000</u>	<u>250,000</u>
A09701 Purchase of Furniture and Fixture			250,000	90,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,200,000</u>	<u>30,468,000</u>	<u>22,200,000</u>

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1516 Secretary Cabinet Gilgit					
A130 TOTAL TRANSPORT			<u>10,000,000</u>	<u>30,368,000</u>	<u>22,000,000</u>
A13001 Transport			<u>10,000,000</u>	<u>30,368,000</u>	<u>22,000,000</u>
001 Transport			10,000,000	30,368,000	22,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>		<u>100,000</u>
A13201 Furniture and Fixtures			<u>100,000</u>		<u>100,000</u>
001 Furniture and Fixture			100,000		100,000
Secretary Cabinet Gilgit			334,890,000	407,448,000	333,342,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GL1515	Secretary Gilgit Baltistan Legislative Assembly	370,041,000	434,892,000	457,843,000
TOTAL		370,041,000	434,892,000	457,843,000

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>276,041,000</u>	<u>340,178,000</u>	<u>343,493,000</u>
A011	PAY	<u>78,290,000</u>	<u>94,317,000</u>	<u>92,985,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>53,070,000</u>	<u>71,288,000</u>	<u>71,386,000</u>
A01101	Basic Pay	50,160,000	68,996,000	69,149,000
A01103	Special pay	2,910,000	2,292,000	2,237,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>25,220,000</u>	<u>23,029,000</u>	<u>21,599,000</u>
A01151	Pay of Other Staff	23,510,000	21,487,000	20,095,000
A01152	Personal pay	40,000	46,000	44,000
A01153	Special pay	1,670,000	1,496,000	1,460,000
A012	ALLOWANCES	<u>197,751,000</u>	<u>245,861,000</u>	<u>250,508,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>153,751,000</u>	<u>185,970,000</u>	<u>190,508,000</u>
A01201	Senior post Allowance		15,000	15,000
A01202	House rent Allowance	18,000,000	21,084,000	21,000,000
A01203	Conveyance allowance	4,550,000	4,326,000	4,500,000
A01204	Sumptuary Allowance	16,000,000	18,202,000	18,000,000
A01205	Dearness Allowance	8,000,000	16,605,000	16,153,000
A0120D	Integrated Allowance	310,000	260,000	253,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	1,000		1,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	3,110,000	2,983,000	2,911,000
A01211	Hill allowance	70,000	77,000	75,000
A01212	Telecommunication allowance	5,000,000	4,613,000	4,487,000
A01217	Medical allowance	12,000,000	9,279,000	9,033,000
A0121J	Transport monetization Allowance	13,000,000	15,394,000	14,962,000
A0121N	Personal Allowance	120,000	102,000	100,000
A01224	Entertainment allowance	20,000	24,000	23,000
A01226	Computer allowance	50,000	72,000	71,000
A01228	Orderly allowance	1,000,000	210,000	205,000
A0122L	Mobile Phone Allowance	150,000		150,000
A0122S	Utility Allowance	7,500,000	8,292,000	8,093,000
A01238	Charge allowance		33,000	32,000
A01239	Special allowance	50,000	48,000	46,000
A0123E	Executive Allowance	21,280,000	20,890,000	20,500,000
A0123X	Ad-hoc Relief Allowance 2020	8,000,000	6,993,000	6,825,000
A01240	Utility allowance for gas	7,500,000	6,003,000	5,844,000

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01241	Utility allowance for electricity	800,000	732,000	8,000,000
A0124R	Adhoc Relief Allowance 2022	5,100,000	5,285,000	5,158,000
A0124X	Adhoc Relief Allowance 2023		17,980,000	17,548,000
A01250	Incentive Allowance	15,140,000	20,178,000	19,691,000
A01270	Other	7,000,000	6,290,000	6,832,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>44,000,000</u>	<u>59,891,000</u>	<u>60,000,000</u>
A01273	Honoraria	4,000,000	10,553,000	
A01274	Medical charges		3,206,000	
A01275	Rest and Recreation Allowance		132,000	
A01277	Contingent paid staff	10,000,000	10,940,000	20,000,000
A01282	Session Allowance	30,000,000	35,060,000	40,000,000
A03	TOTAL OPERATING EXPENSES	<u>64,500,000</u>	<u>66,726,000</u>	<u>82,850,000</u>
A031	FEES	<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
A03103	License Fees	300,000	300,000	400,000
A032	COMMUNICATIONS	<u>880,000</u>	<u>880,000</u>	<u>1,050,000</u>
A03201	Postage and telegraph	30,000	30,000	50,000
A03202	Telephone and trunk call	850,000	850,000	1,000,000
A033	UTILITIES	<u>4,300,000</u>	<u>4,300,000</u>	<u>9,500,000</u>
A03301	Gas	300,000	300,000	1,500,000
A03303	Electricity	1,000,000	1,000,000	5,000,000
A03304	Hot and cold weather charges	3,000,000	3,000,000	3,000,000
A036	MOTOR VEHICLES			<u>300,000</u>
A03603	Registration			300,000
A038	TRAVEL & TRANSPORTATION	<u>47,020,000</u>	<u>45,246,000</u>	<u>52,100,000</u>
A03805	Travelling allowance	30,000,000	26,726,000	30,000,000
A03806	Transportation of Goods (Govt.)	20,000	20,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	17,000,000	18,500,000	22,000,000
A039	GENERAL	<u>12,000,000</u>	<u>16,000,000</u>	<u>19,500,000</u>

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03901	Stationery	1,500,000	1,500,000	3,500,000
A03902	Printing and publication	800,000	1,300,000	1,500,000
A03905	Newspapers periodicals and books	400,000	400,000	500,000
A03906	Uniforms and protective clothing	300,000	300,000	500,000
A03970	Others	9,000,000	12,500,000	13,500,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>1,988,000</u>	
A041	PENSION		<u>1,988,000</u>	
A04114	Superannuation Encashment of L.P.R		1,988,000	
A06	TOTAL TRANSFERS	<u>6,000,000</u>	<u>6,000,000</u>	<u>7,000,000</u>
A063	ENTERTAINMENT & GIFTS	<u>6,000,000</u>	<u>6,000,000</u>	<u>7,000,000</u>
A06301	Entertainments & Gifts	6,000,000	6,000,000	7,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>10,000,000</u>	<u>5,500,000</u>	<u>6,000,000</u>
A095	PURCHASE OF TRANSPORT	<u>6,000,000</u>		
A09501	Purchase of Transport	6,000,000		
A096	PURCHASE OF PLANT AND MACHINERY	<u>2,500,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
A09601	Purchase of Plant and Machinery	2,500,000	2,500,000	3,000,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>1,500,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A09701	Purchase of Furniture and Fixture	1,500,000	3,000,000	3,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>13,500,000</u>	<u>14,500,000</u>	<u>18,500,000</u>
A130	TRANSPORT	<u>10,000,000</u>	<u>11,000,000</u>	<u>14,000,000</u>
A13001	Transport	10,000,000	11,000,000	14,000,000

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13101	Machinery and Equipment	1,500,000	1,500,000	1,500,000
A132	FURNITURE AND FIXTURE	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A13201	Furniture and Fixtures	1,000,000	1,000,000	1,500,000
A133	BUILDINGS AND STRUCTURE	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A13370	Others	1,000,000	1,000,000	1,500,000
NET TOTAL		370,041,000	434,892,000	457,843,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	20			20	4,107,000
02	14			14	2,144,000
03	4			4	1,065,000
05	14			14	3,083,000
07	2			2	906,000
08	1			1	175,000
09	1			1	472,000
11	7			7	1,657,000
12	1			1	140,000
14	7			7	2,250,000
16	15			15	7,762,000
17	23			23	23,482,000
18	4			4	7,003,000
19	1			1	2,194,000
(Special)	35			35	32,804,000
TOTAL	149			149	89,244,000

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
GL1515	Secretary Gilgit Baltistan Legislative Assembly						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>276,041,000</u>	<u>340,178,000</u>	<u>343,493,000</u>
A011	TOTAL PAY				<u>78,290,000</u>	<u>94,317,000</u>	<u>92,985,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>53,070,000</u>	<u>71,288,000</u>	<u>71,386,000</u>
A01101	Total Basic Pay				<u>50,160,000</u>	<u>68,996,000</u>	<u>69,149,000</u>
D087	Deputy Speaker	(Special)	1	1	2,700,000		2,916,000
M038	Member of GB Legislative Assembly	(Special)	24	24	18,800,000		26,000,000
S095	Speaker	(Special)	1	1	300,000		3,240,000
S100	Special Seats	(Special)	6	6	300,000		324,000
T022	Technocrats	(Special)	3	3	300,000		324,000
S014	Secretary	(BPS-19)	1	1	1,950,000		2,194,000
D074	Deputy Secretary	(BPS-18)	1	1	2,430,000		2,624,000
D085	Deputy Secretary Admin	(BPS-18)	1	1	1,500,000		1,151,000
D086	Deputy Secretary Legislation	(BPS-18)	1	1	1,500,000		1,151,000
S108	Staff Officer	(BPS-18)	1	1	1,870,000		2,077,000
A015	Accounts Officer	(BPS-17)	1	1	1,000,000		1,080,000
A146	Assistant Secretary	(BPS-17)	7	7	3,320,000		7,534,000
C082	Computer Programmer	(BPS-17)	1	1	1,390,000		1,564,000
I008	Information Officer	(BPS-17)	1	1	980,000		1,123,000
P024	Personal Assistant	(BPS-17)	2	2	980,000		1,058,000
P054	Private Secretary	(BPS-17)	2	2	4,260,000		4,660,000
P067	Protocol Officer	(BPS-17)	1	1	930,000		1,068,000
P071	Public Relation Officer	(BPS-17)	2	2	930,000		1,915,000
R024	Reporter	(BPS-17)	3	3	1,000,000		1,728,000
S147	Superintendent	(BPS-17)	2	2	1,000,000		1,080,000
T055	Translation Officer	(BPS-17)	1	1	1,000,000		672,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
GL1515	Secretary Gilgit Baltistan Legislative Assembly						
C077	Computer Operator	(BPS-16)	3	3	620,000		2,032,000
S081	Sergeant-at-Arm	(BPS-16)	1	1	440,000		761,000
S116	Stenographer	(BPS-16)	3	3	660,000		873,000
A01103	Special pay				2,910,000	2,292,000	2,237,000
A011-2	TOTAL PAY OF OTHER STAFF		79	79	25,220,000	23,029,000	21,599,000
A01151	Total Pay of Other Staff		79	79	23,510,000	21,487,000	20,095,000
A068	Assistant	(BPS-16)	5	5	3,980,000		2,751,000
D067	Deputy PRO	(BPS-16)	1	1	390,000		273,000
L077	Librarian	(BPS-16)	1	1	660,000		493,000
T012	Technical Assistant Sound	(BPS-16)	1	1	780,000		579,000
S069	Senior Photographer	(BPS-14)	1	1	700,000		546,000
S117	Stenotypist	(BPS-14)	1	1	680,000		218,000
U019	Upper Division Clerk	(BPS-14)	5	5	2,060,000		1,486,000
D021	Data Entry Operator	(BPS-12)	1	1	200,000		140,000
L093	Lower Division Clerk	(BPS-11)	7	7	2,270,000		1,657,000
Q001	Qari	(BPS-09)	1	1	580,000		472,000
A134	Assistant Photographer	(BPS-08)	1	1	200,000		175,000
R017	Record Keeper	(BPS-07)	1	1	390,000		553,000
S125	Store Keeper	(BPS-07)	1	1	410,000		353,000
D159	Driver	(BPS-05)	5	13	830,000		2,943,000
S094	Sound Operator	(BPS-05)	1	1	200,000		140,000
D159	Driver	(BPS-04)	8		380,000		
C110	Cook	(BPS-03)	1	1	500,000		371,000
D118	Dispatch Rider	(BPS-03)	1	1	590,000		197,000
Q002	Qasid	(BPS-03)	2	2	710,000		497,000
C053	Chowkidar	(BPS-02)	2	2	700,000		478,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
GL1515	Secretary Gilgit Baltistan Legislative Assembly						
C110	Cook	(BPS-02)	2	2	590,000		427,000
D153	Doorkeeper	(BPS-02)	1	1	200,000		241,000
N006	Naib Qasid	(BPS-02)	7	7	290,000		812,000
S167	Sweeper	(BPS-02)	2	2	260,000		186,000
A163	Attendants	(BPS-01)	7	7	1,820,000		1,365,000
M011	Mali	(BPS-01)	1	1	200,000		161,000
N006	Naib Qasid	(BPS-01)	12	12	2,940,000		2,581,000
A01152	Personal pay				40,000	46,000	44,000
A01153	Special pay				1,670,000	1,496,000	1,460,000
A012	TOTAL ALLOWANCES				<u>197,751,000</u>	<u>245,861,000</u>	<u>250,508,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>153,751,000</u>	<u>185,970,000</u>	<u>190,508,000</u>
A01201	Senior post Allowance					15,000	15,000
A01202	House rent Allowance				18,000,000	21,084,000	21,000,000
A01203	Conveyance allowance				4,550,000	4,326,000	4,500,000
A01204	Sumptuary Allowance				16,000,000	18,202,000	18,000,000
A01205	Dearness Allowance				8,000,000	16,605,000	16,153,000
A0120D	Integrated Allowance				310,000	260,000	253,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,000		1,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				3,110,000	2,983,000	2,911,000
A01211	Hill allowance				70,000	77,000	75,000
A01212	Telecommunication allowance				5,000,000	4,613,000	4,487,000
A01217	Medical allowance				12,000,000	9,279,000	9,033,000
A0121J	Transport monetization Allowance				13,000,000	15,394,000	14,962,000
A0121N	Personal Allowance				120,000	102,000	100,000
A01224	Entertainment allowance				20,000	24,000	23,000
A01226	Computer allowance				50,000	72,000	71,000
A01228	Orderly allowance				1,000,000	210,000	205,000
A0122L	Mobile Phone Allowance				150,000		150,000
A0122S	Utility Allowance				7,500,000	8,292,000	8,093,000
A01238	Charge allowance					33,000	32,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
GL1515	Secretary Gilgit Baltistan Legislative Assembly				
A01239	Special allowance		50,000	48,000	46,000
A0123E	Executive Allowance		21,280,000	20,890,000	20,500,000
A0123X	Ad-hoc Relief Allowance 2020		8,000,000	6,993,000	6,825,000
A01240	Utility allowance for gas		7,500,000	6,003,000	5,844,000
A01241	Utility allowance for electricity		800,000	732,000	8,000,000
A0124R	Adhoc Relief Allowance 2022		5,100,000	5,285,000	5,158,000
A0124X	Adhoc Relief Allowance 2023			17,980,000	17,548,000
A01250	Incentive Allowance		15,140,000	20,178,000	19,691,000
A01270	Other		<u>7,000,000</u>	<u>6,290,000</u>	<u>6,832,000</u>
001	Others		7,000,000	6,290,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>44,000,000</u>	<u>59,891,000</u>	<u>60,000,000</u>
A01273	Honoraria		<u>4,000,000</u>	<u>10,553,000</u>	
001	HONORARIA		4,000,000	10,553,000	
A01274	Medical charges			3,206,000	
A01275	Rest and Recreation Allowance			132,000	
A01277	Contingent paid staff		<u>10,000,000</u>	<u>10,940,000</u>	<u>20,000,000</u>
001	Contingent Paid Staff		10,000,000	10,940,000	20,000,000
A01282	Session Allowance		30,000,000	35,060,000	40,000,000
A03	TOTAL OPERATING EXPENSES		<u>64,500,000</u>	<u>66,726,000</u>	<u>82,850,000</u>
A031	TOTAL FEES		<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
A03103	License Fees		300,000	300,000	400,000
A032	TOTAL COMMUNICATIONS		<u>880,000</u>	<u>880,000</u>	<u>1,050,000</u>
A03201	Postage and telegraph		30,000	30,000	50,000
A03202	Telephone and trunk call		<u>850,000</u>	<u>850,000</u>	<u>1,000,000</u>
001	Telephone and Trunk Calls		850,000	850,000	1,000,000
A033	TOTAL UTILITIES		<u>4,300,000</u>	<u>4,300,000</u>	<u>9,500,000</u>
A03301	Gas		<u>300,000</u>	<u>300,000</u>	<u>1,500,000</u>
001	Gas		300,000	300,000	1,500,000
A03303	Electricity		<u>1,000,000</u>	<u>1,000,000</u>	<u>5,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
GL1515	Secretary Gilgit Baltistan Legislative Assembly				
001	Electricity		1,000,000	1,000,000	5,000,000
A03304	Hot and cold weather charges		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001	Hot and Cold Weather Charges			3,000,000	
003	Gilgit-Baltistan Weather Charges		3,000,000		3,000,000
A036	TOTAL MOTOR VEHICLES				<u>300,000</u>
A03603	Registration				300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>47,020,000</u>	<u>45,246,000</u>	<u>52,100,000</u>
A03805	Travelling allowance		<u>30,000,000</u>	<u>26,726,000</u>	<u>30,000,000</u>
001	Travelling Allowance		30,000,000	26,726,000	30,000,000
A03806	Transportation of Goods (Govt.)		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
001	Transportation of Goods		20,000	20,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>17,000,000</u>	<u>18,500,000</u>	<u>22,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		17,000,000	18,500,000	22,000,000
A039	TOTAL GENERAL		<u>12,000,000</u>	<u>16,000,000</u>	<u>19,500,000</u>
A03901	Stationery		<u>1,500,000</u>	<u>1,500,000</u>	<u>3,500,000</u>
001	Stationery		1,500,000	1,500,000	3,500,000
A03902	Printing and publication		800,000	1,300,000	1,500,000
A03905	Newspapers periodicals and books		<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Newspapers, Periodicals and Books		400,000	400,000	500,000
A03906	Uniforms and protective clothing		<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001	Uniforms and Protective Clothing		300,000	300,000	500,000
A03970	Others		<u>9,000,000</u>	<u>12,500,000</u>	<u>13,500,000</u>
001	Others		4,000,000	12,500,000	5,500,000
010	Others-(Discretionary Grant)		5,000,000		8,000,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,988,000</u>	
A041	TOTAL PENSION			<u>1,988,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,988,000</u>	

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
GL1515	Secretary Gilgit Baltistan Legislative Assembly				
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,988,000	
A06	TOTAL TRANSFERS		<u>6,000,000</u>	<u>6,000,000</u>	<u>7,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>6,000,000</u>	<u>6,000,000</u>	<u>7,000,000</u>
A06301	Entertainments & Gifts		<u>6,000,000</u>	<u>6,000,000</u>	<u>7,000,000</u>
001	Entertainments & Gifts		6,000,000	6,000,000	7,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>10,000,000</u>	<u>5,500,000</u>	<u>6,000,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>6,000,000</u>		
A09501	Purchase of Transport		<u>6,000,000</u>		
001	Purchase of Transport		6,000,000		
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>2,500,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
A09601	Purchase of Plant and Machinery		<u>2,500,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
001	Purchase of Plant & Machinery		2,500,000	2,500,000	3,000,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>1,500,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A09701	Purchase of Furniture and Fixture		1,500,000	3,000,000	3,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>13,500,000</u>	<u>14,500,000</u>	<u>18,500,000</u>
A130	TOTAL TRANSPORT		<u>10,000,000</u>	<u>11,000,000</u>	<u>14,000,000</u>
A13001	Transport		<u>10,000,000</u>	<u>11,000,000</u>	<u>14,000,000</u>
001	Transport		10,000,000	11,000,000	14,000,000

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
GL1515	Secretary Gilgit Baltistan Legislative Assembly				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13101	Machinery and Equipment		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Machinery and Equipment		1,500,000	1,500,000	1,500,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A13201	Furniture and Fixtures		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
001	Furniture and Fixture		1,000,000	1,000,000	1,500,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A13370	Others		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
001	Others - Repair and Maintenance of Building & Structures		1,000,000	1,000,000	1,500,000
Secretary Gilgit Baltistan Legislative Assembly			370,041,000	434,892,000	457,843,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GL1501	Secretary Services & GAD Gilgit	157,070,000	220,794,000	159,324,000
GL1524	Deputy Secretary Services/Regulation	80,169,000	88,596,000	201,783,000
GL1562	Performance Management and Reforms Unit (PMRU) Gilgit	3,250,000	5,784,000	3,800,000
GL1647	Deputy Secretary Regulation Wing (Services) Gilgit	6,885,000	14,686,000	2,642,000
GL1800	Gilgit-Baltistan House Islamabad(ID1492)	73,675,000	92,637,000	93,297,000
GL1854	Chief Protocol Officer to Chief Secretary GB	3,850,000	3,540,000	
TOTAL		324,899,000	426,037,000	460,846,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>224,800,000</u>	<u>233,095,000</u>	<u>206,794,000</u>
A011	PAY	<u>89,440,000</u>	<u>76,542,000</u>	<u>70,737,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>49,390,000</u>	<u>39,781,000</u>	<u>36,776,000</u>
A01101	Basic Pay	46,730,000	37,848,000	34,891,000
A01103	Special pay	2,650,000	1,894,000	1,846,000
A01105	Qualification Pay	10,000	39,000	39,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>40,050,000</u>	<u>36,761,000</u>	<u>33,961,000</u>
A01151	Pay of Other Staff	37,080,000	34,255,000	31,513,000
A01152	Personal pay	80,000	132,000	128,000
A01153	Special pay	2,890,000	2,374,000	2,320,000
A012	ALLOWANCES	<u>135,360,000</u>	<u>156,553,000</u>	<u>136,057,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>118,960,000</u>	<u>121,065,000</u>	<u>118,297,000</u>
A01201	Senior post Allowance	30,000	32,000	31,000
A01202	House rent Allowance	6,070,000	3,901,000	3,854,000
A01203	Conveyance allowance	6,000,000	4,643,000	4,551,000
A0120D	Integrated Allowance	230,000	256,000	247,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	580,000	659,000	643,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	4,990,000	4,002,000	3,904,000
A0120R	Prison Allowance		20,000	20,000
A01211	Hill allowance	140,000	138,000	133,000
A01216	Qualification allowance	60,000	52,000	50,000
A01217	Medical allowance	3,800,000	3,117,000	3,042,000
A0121C	Additional Pay Allowance		19,000	18,000
A0121N	Personal Allowance	110,000	40,000	39,000
A01224	Entertainment allowance	20,000	21,000	20,000
A01226	Computer allowance	130,000	78,000	69,000
A01228	Orderly allowance	420,000	420,000	409,000
A0122N	Special Conveyance Allowance to Disabled Employees	70,000	144,000	141,000
A0122S	Utility Allowance	13,790,000	10,772,000	10,513,000
A01235	Secretariat allowance		521,000	507,000
A01236	Deputation allowance	340,000	346,000	336,000
A01238	Charge allowance	300,000	596,000	600,000
A01239	Special allowance		45,000	47,000
A0123E	Executive Allowance	35,770,000	28,173,000	27,495,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123X	Ad-hoc Relief Allowance 2020	10,420,000	9,219,000	9,006,000
A01241	Utility allowance for electricity		653,000	647,000
A0124C	Disparity Reduction Allowance		21,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%		22,000	20,000
A0124R	Adhoc Relief Allowance 2022	7,300,000	6,822,000	6,662,000
A0124X	Adhoc Relief Allowance 2023		22,978,000	22,440,000
A01250	Incentive Allowance	28,390,000	23,355,000	22,833,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>16,400,000</u>	<u>35,488,000</u>	<u>17,760,000</u>
A01273	Honoraria	9,000,000	19,035,000	
A01274	Medical charges		2,495,000	
A01277	Contingent paid staff	7,400,000	13,958,000	17,760,000
A03	TOTAL OPERATING EXPENSES	<u>75,449,000</u>	<u>145,395,000</u>	<u>222,752,000</u>
A032	COMMUNICATIONS	<u>3,545,000</u>	<u>16,083,000</u>	<u>3,545,000</u>
A03201	Postage and telegraph	195,000	100,000	195,000
A03202	Telephone and trunk call	3,350,000	15,983,000	3,350,000
A033	UTILITIES	<u>16,777,000</u>	<u>30,658,000</u>	<u>26,777,000</u>
A03301	Gas	5,000,000	4,100,000	5,000,000
A03303	Electricity	9,180,000	22,532,000	17,180,000
A03304	Hot and cold weather charges	2,597,000	3,026,000	2,597,000
A03305	POL for Generator		1,000,000	2,000,000
A034	OCCUPANCY COSTS	<u>10,000,000</u>	<u>10,741,000</u>	<u>5,500,000</u>
A03403	Rent for residential building	10,000,000	10,741,000	5,500,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>104,000</u>	
A03603	Registration	1,000	104,000	
A037	CONSULTANCY AND CONTRACTUAL WORK		<u>995,000</u>	
A03770	Other		995,000	
A038	TRAVEL & TRANSPORTATION	<u>29,700,000</u>	<u>41,980,000</u>	<u>38,700,000</u>
A03805	Travelling allowance	10,900,000	15,720,000	14,000,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03806	Transportation of Goods (Govt.)	160,000	96,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	18,600,000	26,164,000	24,500,000
A03808	Conveyance charges (Govt.)	40,000		40,000
A039	GENERAL	<u>15,426,000</u>	<u>44,834,000</u>	<u>148,230,000</u>
A03901	Stationery	5,150,000	7,348,000	6,900,000
A03902	Printing and publication	1,650,000	3,707,000	2,000,000
A03906	Uniforms and protective clothing	575,000	1,185,000	1,380,000
A03917	Law charges	200,000	121,000	200,000
A03918	Exhibitions fairs and other national celebrations	550,000	530,000	850,000
A03936	Foreign/Inland Training Course Fee	501,000	5,143,000	129,000,000
A03970	Others	6,800,000	26,800,000	7,900,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>2,585,000</u>	
A041	PENSION		<u>2,585,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,106,000	
A04114	Superannuation Encashment of L.P.R		1,479,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>339,000</u>	
A052	GRANTS DOMESTIC		<u>339,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		339,000	
A06	TOTAL TRANSFERS	<u>6,900,000</u>	<u>14,053,000</u>	<u>8,700,000</u>
A061	SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>950,000</u>	<u>67,000</u>	<u>1,000,000</u>
A06103	Cash awards	950,000	67,000	1,000,000
A063	ENTERTAINMENT & GIFTS	<u>5,950,000</u>	<u>13,986,000</u>	<u>7,700,000</u>

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06301	Entertainments & Gifts	5,950,000	13,986,000	7,700,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>2,700,000</u>	<u>6,100,000</u>	<u>2,800,000</u>
A092	COMPUTER EQUIPMENT	<u>200,000</u>	<u>700,000</u>	<u>200,000</u>
A09203	I.T. Equipment	200,000	700,000	200,000
A095	PURCHASE OF TRANSPORT		<u>705,000</u>	
A09501	Purchase of Transport		705,000	
A096	PURCHASE OF PLANT AND MACHINERY	<u>1,250,000</u>	<u>3,435,000</u>	<u>1,300,000</u>
A09601	Purchase of Plant and Machinery	1,250,000	3,435,000	1,300,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>1,250,000</u>	<u>1,260,000</u>	<u>1,300,000</u>
A09701	Purchase of Furniture and Fixture	1,250,000	1,260,000	1,300,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>15,050,000</u>	<u>24,470,000</u>	<u>19,800,000</u>
A130	TRANSPORT	<u>13,650,000</u>	<u>22,907,000</u>	<u>18,000,000</u>
A13001	Transport	13,650,000	22,907,000	18,000,000
A131	MACHINERY AND EQUIPMENT	<u>700,000</u>	<u>847,000</u>	<u>950,000</u>
A13101	Machinery and Equipment	700,000	847,000	950,000
A132	FURNITURE AND FIXTURE	<u>700,000</u>	<u>716,000</u>	<u>850,000</u>
A13201	Furniture and Fixtures	700,000	716,000	850,000
NET TOTAL		324,899,000	426,037,000	460,846,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	11			11	1,799,000
02	38			38	7,302,000
03	2			2	633,000
04	5			5	608,000
05	34			34	6,922,000
06	10			10	2,550,000
07	3			3	776,000
09	3			3	807,000
11	14			14	3,178,000
12	3			3	1,209,000
14	9			9	2,710,000
15	3			3	292,000
16	16			16	6,007,000
17	26			26	14,102,000
18	15			15	12,111,000
19	2			2	2,242,000
20	1			1	1,399,000
22	1			1	1,757,000
TOTAL	196			196	66,404,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1501	Secretary Services & GAD Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>118,320,000</u>	<u>119,920,000</u>	<u>107,375,000</u>
A011	TOTAL PAY		100	100	<u>49,470,000</u>	<u>40,878,000</u>	<u>40,625,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>27,860,000</u>	<u>21,112,000</u>	<u>20,632,000</u>
A01101	Total Basic Pay		28	28	<u>26,440,000</u>	<u>20,185,000</u>	<u>19,727,000</u>
C045	Chief Secretary	(BPS-22)	1	1	2,590,000		1,757,000
S014	Secretary	(BPS-20)	1	1	1,830,000		1,399,000
A030	Additional Secretary	(BPS-19)	1	1	1,140,000		1,026,000
C140	Coordinators	(BPS-19)	1	1	1,140,000		1,216,000
C043	Chief Protocol Officer	(BPS-18)	1	1	1,270,000		928,000
D074	Deputy Secretary	(BPS-18)	4	4	4,050,000		3,324,000
O007	Officer on Special Duty	(BPS-18)	1	1	760,000		534,000
A015	Accounts Officer	(BPS-17)	1	1	890,000		653,000
C001	Caretaker	(BPS-17)	2	2	1,210,000		848,000
C075	Comptroller	(BPS-17)	1	1	1,010,000		739,000
D023	Database Administrator	(BPS-17)	1	1	890,000		424,000
N039	Network Administrator	(BPS-17)	1	1	600,000		424,000
P008	PA to Chief Secretary	(BPS-17)	1	1	1,010,000		739,000
P054	Private Secretary	(BPS-17)	1	1	850,000		424,000
S016	Section Officer	(BPS-17)	2	2	1,900,000		1,393,000
S093	Software Engineer/Application Developer	(BPS-17)	1	1	890,000		653,000
S147	Superintendent	(BPS-17)	3	3	1,900,000		1,416,000
W031	Web Designer	(BPS-17)	1	1	890,000		653,000
A072	Assistant Accounts Officer	(BPS-16)	1	1	730,000		531,000
C001	Caretaker	(BPS-16)	1	1	510,000		380,000
S116	Stenographer	(BPS-16)	1	1	380,000		266,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501 Secretary Services & GAD Gilgit					
A01103 Special pay			1,410,000	888,000	866,000
A01105 Qualification Pay			10,000	39,000	39,000
A011-2 TOTAL PAY OF OTHER STAFF	72	72	<u>21,610,000</u>	<u>19,766,000</u>	<u>19,993,000</u>
A01151 Total Pay of Other Staff	<u>72</u>	<u>72</u>	<u>20,140,000</u>	<u>18,376,000</u>	<u>18,634,000</u>
A068 Assistant (BPS-16)	3	3	1,440,000		1,324,000
S117 Stenotypist (BPS-14)	2	2	680,000		637,000
U019 Upper Division Clerk (BPS-14)	3	3	1,160,000		992,000
D021 Data Entry Operator (BPS-12)	1	1	270,000		244,000
T033 Telephone Operator (BPS-12)	1	1	270,000		244,000
L093 Lower Division Clerk (BPS-11)	6	6	1,650,000		1,576,000
D170 Duplicate Machine Operator (BPS-09)	2	2	770,000		719,000
C110 Cook (BPS-06)	4	4	1,280,000		1,188,000
R013 Receptionist (BPS-06)	1	1	210,000		197,000
D159 Driver (BPS-05)	9	9	3,500,000		3,265,000
T033 Telephone Operator (BPS-05)	1	1	200,000		286,000
W002 Waiter (BPS-05)	5	5	1,100,000		1,013,000
D159 Driver (BPS-04)	2	2	460,000		386,000
D003 Daftari (BPS-03)	1	1	300,000		279,000
Q002 Qasid (BPS-03)	1	1	390,000		354,000
C053 Chowkidar (BPS-02)	2	2	540,000		504,000
C110 Cook (BPS-02)	4	4	710,000		660,000
N006 Naib Qasid (BPS-02)	13	13	3,130,000		2,855,000
N022 Naib Qasid/Gardener (BPS-02)	1	1	270,000		250,000
S167 Sweeper (BPS-02)	2	2	390,000		358,000
C053 Chowkidar (BPS-01)	2	2	350,000		324,000
D117 Dishwasher (BPS-01)	2	2	350,000		324,000
N006 Naib Qasid (BPS-01)	2	2	370,000		326,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1501	Secretary Services & GAD Gilgit						
S167	Sweeper	(BPS-01)	2	2	350,000		329,000
A01152	Personal pay				60,000	93,000	90,000
A01153	Special pay				1,410,000	1,297,000	1,269,000
A012	TOTAL ALLOWANCES				<u>68,850,000</u>	<u>79,042,000</u>	<u>66,750,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>63,350,000</u>	<u>65,994,000</u>	<u>64,530,000</u>
A01201	Senior post Allowance				30,000	32,000	31,000
A01202	House rent Allowance				3,490,000	2,507,000	2,488,000
A01203	Conveyance allowance				3,210,000	2,495,000	2,447,000
A0120D	Integrated Allowance				180,000	184,000	179,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				580,000	594,000	579,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				2,450,000	1,999,000	1,951,000
A01211	Hill allowance				80,000	78,000	76,000
A01216	Qualification allowance					47,000	45,000
A01217	Medical allowance				2,020,000	1,711,000	1,671,000
A0121N	Personal Allowance				110,000	34,000	33,000
A01224	Entertainment allowance				20,000	21,000	20,000
A01226	Computer allowance				90,000	42,000	33,000
A01228	Orderly allowance				420,000	420,000	409,000
A0122N	Special Conveyance Allowance to Disbalded Employees				70,000	144,000	141,000
A0122S	Utility Allowance				7,230,000	5,913,000	5,771,000
A01235	Secretariat allowance					386,000	376,000
A01236	Deputation allowance				280,000	264,000	257,000
A01238	Charge allowance					122,000	119,000
A01239	Special allowance					43,000	46,000
A0123E	Executive Allowance				17,690,000	14,761,000	14,406,000
A0123X	Ad-hoc Relief Allowance 2020				5,540,000	4,869,000	4,758,000
A01241	Utility allowance for electricity					405,000	404,000
A0124R	Adhoc Relief Allowance 2022				4,070,000	3,657,000	3,575,000
A0124X	Adhoc Relief Allowance 2023					12,303,000	12,023,000
A01250	Incentive Allowance				15,790,000	12,963,000	12,692,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,500,000</u>	<u>13,048,000</u>	<u>2,220,000</u>

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1501	Secretary Services & GAD Gilgit				
A01273	Honoraria		<u>4,000,000</u>	<u>9,530,000</u>	
001	HONORARIA		2,000,000	9,530,000	
002	HONORARIA-(FOR CS OFFICE STAFF)		2,000,000		
A01274	Medical charges			1,124,000	
A01277	Contingent paid staff		<u>1,500,000</u>	<u>2,394,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff		1,500,000	2,394,000	2,220,000
A03	TOTAL OPERATING EXPENSES		<u>26,200,000</u>	<u>73,794,000</u>	<u>33,349,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,450,000</u>	<u>15,192,000</u>	<u>1,450,000</u>
A03201	Postage and telegraph		50,000	20,000	50,000
A03202	Telephone and trunk call		<u>1,400,000</u>	<u>15,172,000</u>	<u>1,400,000</u>
001	Telephone and Trunk Calls		1,400,000	15,172,000	1,400,000
A033	TOTAL UTILITIES		<u>2,419,000</u>	<u>10,349,000</u>	<u>6,419,000</u>
A03303	Electricity		<u>1,000,000</u>	<u>7,917,000</u>	<u>3,000,000</u>
001	Electricity		1,000,000	7,917,000	3,000,000
A03304	Hot and cold weather charges		<u>1,419,000</u>	<u>1,432,000</u>	<u>1,419,000</u>
001	Hot and Cold Weather Charges			1,432,000	
003	Gilgit-Baltistan Weather Charges		1,419,000		1,419,000
A03305	POL for Generator			<u>1,000,000</u>	<u>2,000,000</u>
001	POL for Generator			1,000,000	
A034	TOTAL OCCUPANCY COSTS		<u>5,000,000</u>	<u>3,366,000</u>	
A03403	Rent for residential building		5,000,000	3,366,000	
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>104,000</u>	
A03603	Registration		1,000	104,000	
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>995,000</u>	
A03770	Other			995,000	

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501 Secretary Services & GAD Gilgit					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,680,000</u>	<u>21,536,000</u>	<u>18,180,000</u>
A03805 Travelling allowance			<u>5,500,000</u>	<u>8,150,000</u>	<u>7,000,000</u>
001 Travelling Allowance			5,500,000	8,150,000	7,000,000
A03806 Transportation of Goods (Govt.)			<u>150,000</u>	<u>96,000</u>	<u>150,000</u>
001 Transportation of Goods			150,000	96,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>7,000,000</u>	<u>13,290,000</u>	<u>11,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			7,000,000	13,290,000	11,000,000
A03808 Conveyance charges (Govt.)			30,000		30,000
A039 TOTAL GENERAL			<u>4,650,000</u>	<u>22,252,000</u>	<u>7,300,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>1,553,000</u>	<u>2,000,000</u>
001 Stationery			1,000,000	1,553,000	2,000,000
A03902 Printing and publication			450,000	527,000	700,000
A03906 Uniforms and protective clothing			<u>200,000</u>	<u>310,000</u>	<u>300,000</u>
001 Uniforms and Protective Clothing			200,000	310,000	300,000
A03918 Exhibitions fairs and other national celebrations			<u>500,000</u>	<u>480,000</u>	<u>800,000</u>
001 Exhibitions, Fairs and other National Celebrations			500,000	480,000	800,000
A03970 Others			<u>2,500,000</u>	<u>19,382,000</u>	<u>3,500,000</u>
001 Others			2,000,000	19,382,000	3,500,000
023 Others (Imprest Money)			500,000		
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,585,000</u>	
A041 TOTAL PENSION				<u>2,585,000</u>	
A04106 Reimbursement of medical charges to pensioners				1,106,000	
A04114 Superannuation Encashment of L.P.R				<u>1,479,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,479,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>81,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>81,000</u>	

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1501	Secretary Services & GAD Gilgit				
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			81,000	
A06	TOTAL TRANSFERS		<u>5,450,000</u>	<u>13,261,000</u>	<u>8,000,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>950,000</u>	<u>67,000</u>	<u>1,000,000</u>
A06103	Cash awards		<u>950,000</u>	<u>67,000</u>	<u>1,000,000</u>
001	Cash Awards		950,000	67,000	1,000,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>4,500,000</u>	<u>13,194,000</u>	<u>7,000,000</u>
A06301	Entertainments & Gifts		<u>4,500,000</u>	<u>13,194,000</u>	<u>7,000,000</u>
001	Entertainments & Gifts		4,500,000	13,194,000	7,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>500,000</u>	<u>700,000</u>	<u>1,000,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>250,000</u>	<u>450,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery		<u>250,000</u>	<u>450,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery		250,000	450,000	500,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>250,000</u>	<u>250,000</u>	<u>500,000</u>
A09701	Purchase of Furniture and Fixture		250,000	250,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,600,000</u>	<u>10,453,000</u>	<u>9,600,000</u>
A130	TOTAL TRANSPORT		<u>6,000,000</u>	<u>9,803,000</u>	<u>9,000,000</u>
A13001	Transport		<u>6,000,000</u>	<u>9,803,000</u>	<u>9,000,000</u>
001	Transport		6,000,000	9,803,000	9,000,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1501	Secretary Services & GAD Gilgit				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13101	Machinery and Equipment		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Machinery and Equipment		300,000	300,000	300,000
A132	TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
A13201	Furniture and Fixtures		<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001	Furniture and Fixture		300,000	350,000	300,000
Secretary Services & GAD Gilgit			157,070,000	220,794,000	159,324,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1524	Deputy Secretary Services/Regulation						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>67,190,000</u>	<u>60,148,000</u>	<u>50,765,000</u>
A011	TOTAL PAY		45	46	<u>26,420,000</u>	<u>19,561,000</u>	<u>16,053,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>18,420,000</u>	<u>14,500,000</u>	<u>13,302,000</u>
A01101	Total Basic Pay		22	22	<u>17,320,000</u>	<u>13,726,000</u>	<u>12,547,000</u>
D040	Deputy Commissioner	(BPS-18)	4	4	3,050,000		2,403,000
D074	Deputy Secretary	(BPS-18)	2	2	2,540,000		1,570,000
D078	Deputy Secretary (Confidential)	(BPS-18)	1	1	760,000		534,000
D083	Deputy Secretary (Regulation)	(BPS-18)	1	1	1,320,000		963,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	600,000		424,000
L101	Legal Advisor	(BPS-17)	1	1	600,000		424,000
S016	Section Officer	(BPS-17)	4	4	3,530,000		2,615,000
S022	Section Officer (Confidential)	(BPS-17)	1	1	600,000		424,000
S025	Section Officer (Regulation)	(BPS-17)	1	1	600,000		424,000
S147	Superintendent	(BPS-17)	2	2	1,290,000		963,000
C077	Computer Operator	(BPS-16)	1	1	670,000		493,000
S116	Stenographer	(BPS-16)	3	3	1,760,000		1,310,000
A01103	Special pay				1,100,000	774,000	755,000
A011-2	TOTAL PAY OF OTHER STAFF		23	24	<u>8,000,000</u>	<u>5,061,000</u>	<u>2,751,000</u>
A01151	Total Pay of Other Staff		23	24	<u>7,490,000</u>	<u>4,694,000</u>	<u>2,393,000</u>
A068	Assistant	(BPS-16)	4	4	2,080,000		626,000
D021	Data Entry Operator	(BPS-15)	3	3	1,160,000		292,000
S117	Stenotypist	(BPS-14)	1	1	420,000		128,000
U019	Upper Division Clerk	(BPS-14)	2	2	730,000		232,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1524	Deputy Secretary Services/Regulation						
L093	Lower Division Clerk	(BPS-11)	3	3	850,000		270,000
D170	Duplicate Machine Operator	(BPS-09)	1	1	280,000		88,000
D159	Driver	(BPS-05)	1	3	280,000		138,000
D159	Driver	(BPS-04)	1		200,000		
N006	Naib Qasid	(BPS-02)	6	6	1,320,000		567,000
N006	Naib Qasid	(BPS-01)	1	1	170,000		52,000
A01152	Personal pay				20,000	39,000	38,000
A01153	Special pay				490,000	328,000	320,000
A012	TOTAL ALLOWANCES				<u>40,770,000</u>	<u>40,587,000</u>	<u>34,712,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,870,000</u>	<u>34,184,000</u>	<u>33,380,000</u>
A01202	House rent Allowance				2,010,000	1,051,000	1,018,000
A01203	Conveyance allowance				1,540,000	1,088,000	1,071,000
A0120D	Integrated Allowance				40,000	44,000	42,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					65,000	64,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				1,210,000	900,000	878,000
A0120R	Prison Allowance					20,000	20,000
A01211	Hill allowance				10,000	19,000	18,000
A01216	Qualification allowance				60,000	5,000	5,000
A01217	Medical allowance				880,000	682,000	665,000
A0121C	Additional Pay Allowance					19,000	18,000
A01226	Computer allowance				40,000	18,000	18,000
A0122S	Utility Allowance				3,380,000	2,398,000	2,340,000
A01235	Secretariat allowance					111,000	108,000
A01236	Deputation allowance					19,000	18,000
A01238	Charge allowance				300,000	455,000	463,000
A01239	Special allowance					2,000	1,000
A0123E	Executive Allowance				18,080,000	12,801,000	12,493,000
A0123X	Ad-hoc Relief Allowance 2020				2,680,000	2,236,000	2,185,000
A01241	Utility allowance for electricity					152,000	149,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1524 Deputy Secretary Services/Regulation					
A0124N Disparity Reduction Allowance 2022- 15%				9,000	8,000
A0124R Adhoc Relief Allowance 2022			1,950,000	1,724,000	1,682,000
A0124X Adhoc Relief Allowance 2023				5,727,000	5,589,000
A01250 Incentive Allowance			5,690,000	4,639,000	4,527,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,900,000</u>	<u>6,403,000</u>	<u>1,332,000</u>
A01273 Honoraria			<u>2,000,000</u>	<u>4,319,000</u>	
001 HONORARIA			2,000,000	4,319,000	
A01274 Medical charges				1,058,000	
A01277 Contingent paid staff			<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001 Contingent Paid Staff			900,000	1,026,000	1,332,000
A03 TOTAL OPERATING EXPENSES			<u>9,679,000</u>	<u>21,218,000</u>	<u>145,418,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>250,000</u>	<u>480,000</u>
A03201 Postage and telegraph			100,000	50,000	130,000
A03202 Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>350,000</u>
001 Telephone and Trunk Calls			200,000	200,000	350,000
A033 TOTAL UTILITIES			<u>778,000</u>	<u>2,814,000</u>	<u>808,000</u>
A03303 Electricity			<u>150,000</u>	<u>2,227,000</u>	<u>180,000</u>
001 Electricity			150,000	2,227,000	180,000
A03304 Hot and cold weather charges			<u>628,000</u>	<u>587,000</u>	<u>628,000</u>
001 Hot and Cold Weather Charges				587,000	
003 Gilgit-Baltistan Weather Charges			628,000		628,000
A034 TOTAL OCCUPANCY COSTS				<u>1,080,000</u>	
A03403 Rent for residential building				1,080,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,000,000</u>	<u>6,503,000</u>	<u>9,500,000</u>
A03805 Travelling allowance			<u>2,000,000</u>	<u>3,529,000</u>	<u>4,000,000</u>
001 Travelling Allowance			2,000,000	3,529,000	4,000,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1524 Deputy Secretary Services/Regulation					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>3,000,000</u>	<u>2,974,000</u>	<u>5,500,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,000,000	2,974,000	5,500,000
A039 TOTAL GENERAL			<u>3,601,000</u>	<u>10,571,000</u>	<u>134,630,000</u>
A03901 Stationery			<u>1,800,000</u>	<u>2,900,000</u>	<u>3,000,000</u>
001 Stationery			1,800,000	2,900,000	3,000,000
A03902 Printing and publication			700,000	1,000,000	900,000
A03906 Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001 Uniforms and Protective Clothing			50,000	50,000	80,000
A03917 Law charges			200,000	121,000	200,000
A03918 Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03936 Foreign/Inland Training Course Fee			<u>1,000</u>	<u>5,143,000</u>	<u>129,000,000</u>
001 Foreign/Inland Training Course Fee			1,000	5,143,000	
002 FOREIGN/INLAND TRAININGS COURSE FOR SECRETARIAT AND EXECUTIVE SERVICES					129,000,000
A03970 Others			<u>800,000</u>	<u>1,307,000</u>	<u>1,400,000</u>
001 Others			800,000	1,307,000	1,400,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001 Entertainments & Gifts			100,000	100,000	300,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>800,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>400,000</u>	<u>700,000</u>	<u>500,000</u>
A09601 Purchase of Plant and Machinery			<u>400,000</u>	<u>700,000</u>	<u>500,000</u>
001 Purchase of Plant & Machinery			400,000	700,000	500,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1524	Deputy Secretary Services/Regulation				
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
A09701	Purchase of Furniture and Fixture		400,000	400,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,400,000</u>	<u>6,030,000</u>	<u>4,300,000</u>
A130	TOTAL TRANSPORT		<u>2,200,000</u>	<u>5,730,000</u>	<u>4,000,000</u>
A13001	Transport		<u>2,200,000</u>	<u>5,730,000</u>	<u>4,000,000</u>
001	Transport		2,200,000	5,730,000	4,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001	Machinery and Equipment		100,000	200,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A13201	Furniture and Fixtures		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Furniture and Fixture		100,000	100,000	150,000
Deputy Secretary Services/Regulation			80,169,000	88,596,000	201,783,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1562 Performance Management and Reforms Unit (PMRU) Gilgit					
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>1,200,000</u>	
A012 TOTAL ALLOWANCES				<u>1,200,000</u>	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,200,000</u>	
A01273 Honoraria				<u>1,200,000</u>	
001 HONORARIA				1,200,000	
A03 TOTAL OPERATING EXPENSES			<u>2,400,000</u>	<u>3,034,000</u>	<u>2,700,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03202 Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,934,000</u>	<u>1,800,000</u>
A03805 Travelling allowance			<u>500,000</u>	<u>1,134,000</u>	<u>800,000</u>
001 Travelling Allowance			500,000	1,134,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	1,000,000
A039 TOTAL GENERAL			<u>1,000,000</u>	<u>1,000,000</u>	<u>800,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001 Stationery			200,000	200,000	400,000
A03902 Printing and publication			100,000	100,000	100,000
A03936 Foreign/Inland Training Course Fee			<u>500,000</u>		
001 Foreign/Inland Training Course Fee			500,000		
A03970 Others			<u>200,000</u>	<u>700,000</u>	<u>300,000</u>
001 Others			200,000	700,000	300,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1562	Performance Management and Reforms Unit (PMRU) Gilgit				
A063	TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Entertainments & Gifts		100,000	100,000	100,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09203	I.T. Equipment		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	I.T. Equipment		200,000	200,000	200,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>150,000</u>	<u>635,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery		<u>150,000</u>	<u>635,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery		150,000	635,000	150,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>150,000</u>	<u>165,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture		150,000	165,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>250,000</u>	<u>450,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>450,000</u>	<u>500,000</u>
A13001	Transport		<u>250,000</u>	<u>450,000</u>	<u>500,000</u>
001	Transport		250,000	450,000	500,000
Performance Management and Reforms Unit (PMRU) Gilgit			3,250,000	5,784,000	3,800,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1647 Deputy Secretary Regulation Wing (Services) Gilgit					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,500,000</u>	<u>6,815,000</u>	<u>2,642,000</u>
A011 TOTAL PAY				<u>1,642,000</u>	<u>97,000</u>
A011-1 TOTAL PAY OF OFFICERS				<u>1,023,000</u>	<u>58,000</u>
A01101 Total Basic Pay				<u>963,000</u>	
A01103 Special pay				60,000	58,000
A011-2 TOTAL PAY OF OTHER STAFF				<u>619,000</u>	<u>39,000</u>
A01151 Total Pay of Other Staff				<u>579,000</u>	
A01153 Special pay				40,000	39,000
A012 TOTAL ALLOWANCES			<u>1,500,000</u>	<u>5,173,000</u>	<u>2,545,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,617,000</u>	<u>2,545,000</u>
A01202 House rent Allowance				92,000	89,000
A01203 Conveyance allowance				126,000	122,000
A0120D Integrated Allowance				6,000	5,000
A0120N Special Allowance@20% of B.Pay for Secretariat Emp				86,000	83,000
A01211 Hill allowance				3,000	2,000
A01217 Medical allowance				67,000	65,000
A0121N Personal Allowance				6,000	6,000
A0122S Utility Allowance				229,000	223,000
A01238 Charge allowance				19,000	18,000
A0123E Executive Allowance				611,000	596,000
A0123X Ad-hoc Relief Allowance 2020				201,000	196,000
A0124C Disparity Reduction Allowance				21,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%				13,000	12,000
A0124R Adhoc Relief Allowance 2022				148,000	144,000
A0124X Adhoc Relief Allowance 2023				502,000	489,000
A01250 Incentive Allowance				487,000	475,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1647	Deputy Secretary Regulation Wing (Services) Gilgit				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,500,000</u>	<u>2,556,000</u>	
A01273	Honoraria		<u>1,500,000</u>	<u>2,486,000</u>	
001	HONORARIA		1,500,000	2,486,000	
A01274	Medical charges			70,000	
A03	TOTAL OPERATING EXPENSES		<u>3,535,000</u>	<u>5,361,000</u>	
A032	TOTAL COMMUNICATIONS		<u>180,000</u>	<u>143,000</u>	
A03201	Postage and telegraph		30,000	30,000	
A03202	Telephone and trunk call		<u>150,000</u>	<u>113,000</u>	
001	Telephone and Trunk Calls		150,000	113,000	
A033	TOTAL UTILITIES		<u>30,000</u>	<u>543,000</u>	
A03303	Electricity		<u>30,000</u>	<u>218,000</u>	
001	Electricity		30,000	218,000	
A03304	Hot and cold weather charges			<u>325,000</u>	
001	Hot and Cold Weather Charges			325,000	
A034	TOTAL OCCUPANCY COSTS			<u>720,000</u>	
A03403	Rent for residential building			720,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,900,000</u>	<u>2,150,000</u>	
A03805	Travelling allowance		<u>600,000</u>	<u>850,000</u>	
001	Travelling Allowance		600,000	850,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,300,000</u>	<u>1,300,000</u>	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,300,000	1,300,000	
A039	TOTAL GENERAL		<u>1,425,000</u>	<u>1,805,000</u>	
A03901	Stationery		<u>800,000</u>	<u>1,000,000</u>	

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1647	Deputy Secretary Regulation Wing (Services) Gilgit				
001	Stationery		800,000	1,000,000	
A03902	Printing and publication		100,000	180,000	
A03906	Uniforms and protective clothing		<u>25,000</u>	<u>25,000</u>	
001	Uniforms and Protective Clothing		25,000	25,000	
A03970	Others		<u>500,000</u>	<u>600,000</u>	
001	Others		500,000	600,000	
A06	TOTAL TRANSFERS		<u>150,000</u>	<u>150,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>150,000</u>	<u>150,000</u>	
A06301	Entertainments & Gifts		<u>150,000</u>	<u>150,000</u>	
001	Entertainments & Gifts		150,000	150,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>600,000</u>	<u>600,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>300,000</u>	<u>300,000</u>	
A09601	Purchase of Plant and Machinery		<u>300,000</u>	<u>300,000</u>	
001	Purchase of Plant & Machinery		300,000	300,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>300,000</u>	<u>300,000</u>	
A09701	Purchase of Furniture and Fixture		300,000	300,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,100,000</u>	<u>1,760,000</u>	
A130	TOTAL TRANSPORT		<u>1,000,000</u>	<u>1,600,000</u>	
A13001	Transport		<u>1,000,000</u>	<u>1,600,000</u>	
001	Transport		1,000,000	1,600,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>110,000</u>	

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1647	Deputy Secretary Regulation Wing (Services) Gilgit				
A13101	Machinery and Equipment		<u>50,000</u>	<u>110,000</u>	
001	Machinery and Equipment		50,000	110,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture		50,000	50,000	
Deputy Secretary Regulation Wing (Services) Gilgit			6,885,000	14,686,000	2,642,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1800	Gilgit-Baltistan House Islamabad(ID1492)						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>37,790,000</u>	<u>45,012,000</u>	<u>46,012,000</u>
A011	TOTAL PAY		50	50	<u>13,550,000</u>	<u>14,461,000</u>	<u>13,962,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,110,000</u>	<u>3,146,000</u>	<u>2,784,000</u>
A01101	Total Basic Pay		3	3	<u>2,970,000</u>	<u>2,974,000</u>	<u>2,617,000</u>
C021	Chief Comptroller	(BPS-18)	1	1	1,700,000		1,855,000
C075	Comptroller	(BPS-17)	1	1	770,000		462,000
C077	Computer Operator	(BPS-16)	1	1	500,000		300,000
A01103	Special pay				140,000	172,000	167,000
A011-2	TOTAL PAY OF OTHER STAFF		47	47	<u>10,440,000</u>	<u>11,315,000</u>	<u>11,178,000</u>
A01151	Total Pay of Other Staff		<u>47</u>	<u>47</u>	<u>9,450,000</u>	<u>10,606,000</u>	<u>10,486,000</u>
A068	Assistant	(BPS-16)	1	1	700,000		777,000
S117	Stenotypist	(BPS-14)	1	1	650,000		721,000
T033	Telephone Operator	(BPS-12)	1	1	650,000		721,000
L093	Lower Division Clerk	(BPS-11)	3	3	600,000		666,000
S131	Sub Engineer	(BPS-11)	2	2	600,000		666,000
R013	Receptionist	(BPS-07)	2	2	350,000		388,000
T033	Telephone Operator	(BPS-07)	1	1	350,000		388,000
C110	Cook	(BPS-06)	3	3	500,000		555,000
E004	Electrician	(BPS-06)	1	1	250,000		277,000
M007	Machinist/Electrician	(BPS-06)	1	1	300,000		333,000
D159	Driver	(BPS-05)	2	2	200,000		222,000
P044	Plumber	(BPS-05)	2	2	300,000		333,000
W002	Waiter	(BPS-05)	12	12	1,500,000		1,665,000
D159	Driver	(BPS-04)	3	3	200,000		222,000
A083	Assistant Cook	(BPS-02)	1	1	200,000		222,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1800	Gilgit-Baltistan House Islamabad(ID1492)						
G008	Gatekeeper	(BPS-02)	3	3	500,000		555,000
M011	Mali	(BPS-02)	1	1	200,000		222,000
N006	Naib Qasid	(BPS-02)	1	1	200,000		222,000
S167	Sweeper	(BPS-02)	2	2	350,000		388,000
S173	Sweeper/Cleaner	(BPS-02)	2	2	450,000		499,000
L028	Laundryman	(BPS-01)	1	1	200,000		222,000
T009	Tandoorchi	(BPS-01)	1	1	200,000		222,000
A01153	Special pay				990,000	709,000	692,000
A012	TOTAL ALLOWANCES				<u>24,240,000</u>	<u>30,551,000</u>	<u>32,050,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,740,000</u>	<u>18,270,000</u>	<u>17,842,000</u>
A01202	House rent Allowance				570,000	251,000	259,000
A01203	Conveyance allowance				1,250,000	934,000	911,000
A0120D	Integrated Allowance				10,000	22,000	21,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				1,330,000	1,017,000	992,000
A01211	Hill allowance				50,000	38,000	37,000
A01217	Medical allowance				900,000	657,000	641,000
A01226	Computer allowance					18,000	18,000
A0122S	Utility Allowance				3,180,000	2,232,000	2,179,000
A01235	Secretariat allowance					24,000	23,000
A01236	Deputation allowance				60,000	63,000	61,000
A0123X	Ad-hoc Relief Allowance 2020				2,200,000	1,913,000	1,867,000
A01241	Utility allowance for electricity					96,000	94,000
A0124R	Adhoc Relief Allowance 2022				1,280,000	1,293,000	1,261,000
A0124X	Adhoc Relief Allowance 2023					4,446,000	4,339,000
A01250	Incentive Allowance				6,910,000	5,266,000	5,139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>6,500,000</u>	<u>12,281,000</u>	<u>14,208,000</u>
A01273	Honoraria				<u>1,500,000</u>	<u>1,500,000</u>	
001	HONORARIA				1,500,000	1,500,000	
A01274	Medical charges					243,000	
A01277	Contingent paid staff				<u>5,000,000</u>	<u>10,538,000</u>	<u>14,208,000</u>

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1800 Gilgit-Baltistan House Islamabad(ID1492)					
001 Contingent Paid Staff			5,000,000	10,538,000	14,208,000
A03 TOTAL OPERATING EXPENSES			<u>31,385,000</u>	<u>39,874,000</u>	<u>41,285,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,515,000</u>	<u>398,000</u>	<u>1,515,000</u>
A03201 Postage and telegraph			15,000		15,000
A03202 Telephone and trunk call			<u>1,500,000</u>	<u>398,000</u>	<u>1,500,000</u>
001 Telephone and Trunk Calls			1,500,000	398,000	1,500,000
A033 TOTAL UTILITIES			<u>13,550,000</u>	<u>16,952,000</u>	<u>19,550,000</u>
A03301 Gas			<u>5,000,000</u>	<u>4,100,000</u>	<u>5,000,000</u>
001 Gas			5,000,000	4,100,000	5,000,000
A03303 Electricity			<u>8,000,000</u>	<u>12,170,000</u>	<u>14,000,000</u>
001 Electricity			8,000,000	12,170,000	14,000,000
A03304 Hot and cold weather charges			<u>550,000</u>	<u>682,000</u>	<u>550,000</u>
001 Hot and Cold Weather Charges				682,000	
003 Gilgit-Baltistan Weather Charges			550,000		550,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000,000</u>	<u>5,575,000</u>	<u>5,500,000</u>
A03403 Rent for residential building			5,000,000	5,575,000	5,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,320,000</u>	<u>8,200,000</u>	<u>9,220,000</u>
A03805 Travelling allowance			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,200,000</u>
001 Travelling Allowance			1,800,000	1,800,000	2,200,000
A03806 Transportation of Goods (Govt.)			<u>10,000</u>		<u>10,000</u>
001 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>5,500,000</u>	<u>6,400,000</u>	<u>7,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,500,000	6,400,000	5,500,000
007 P.O.L Charges (CS Camp Office)			1,000,000		1,500,000
A03808 Conveyance charges (Govt.)			10,000		10,000
A039 TOTAL GENERAL			<u>4,000,000</u>	<u>8,749,000</u>	<u>5,500,000</u>

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1800	Gilgit-Baltistan House Islamabad(ID1492)				
A03901	Stationery		<u>1,200,000</u>	<u>1,649,000</u>	<u>1,500,000</u>
001	Stationery		1,200,000	1,649,000	1,500,000
A03902	Printing and publication		300,000	1,900,000	300,000
A03906	Uniforms and protective clothing		<u>300,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	Uniforms and Protective Clothing		300,000	800,000	1,000,000
A03970	Others		<u>2,200,000</u>	<u>4,400,000</u>	<u>2,700,000</u>
001	Others		2,000,000	4,400,000	2,500,000
025	Others (Washing & Pressing of Linen)		200,000		200,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>258,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>258,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			258,000	
A06	TOTAL TRANSFERS		<u>300,000</u>		<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>300,000</u>		<u>300,000</u>
A06301	Entertainments & Gifts		<u>300,000</u>		<u>300,000</u>
001	Entertainments & Gifts		300,000		300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>300,000</u>	<u>1,995,000</u>	<u>300,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	
A09203	I.T. Equipment			<u>500,000</u>	
001	I.T. Equipment			500,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>150,000</u>	<u>1,350,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery		<u>150,000</u>	<u>1,350,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery		150,000	1,350,000	150,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1800 Gilgit-Baltistan House Islamabad(ID1492)					
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>145,000</u>	<u>150,000</u>
A09701 Purchase of Furniture and Fixture			150,000	145,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,900,000</u>	<u>5,498,000</u>	<u>5,400,000</u>
A130 TOTAL TRANSPORT			<u>3,400,000</u>	<u>5,045,000</u>	<u>4,500,000</u>
A13001 Transport			<u>3,400,000</u>	<u>5,045,000</u>	<u>4,500,000</u>
001 Transport			2,500,000	5,045,000	3,500,000
011 Transport (CS Camp Office)			900,000		1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>237,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>250,000</u>	<u>237,000</u>	<u>500,000</u>
001 Machinery and Equipment			250,000	237,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>216,000</u>	<u>400,000</u>
A13201 Furniture and Fixtures			<u>250,000</u>	<u>216,000</u>	<u>400,000</u>
001 Furniture and Fixture			250,000	216,000	400,000
Gilgit-Baltistan House Islamabad(ID1492)			73,675,000	92,637,000	93,297,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1854	Chief Protocol Officer to Chief Secretary GB				
A03	TOTAL OPERATING EXPENSES		<u>2,250,000</u>	<u>2,114,000</u>	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,500,000</u>	<u>1,657,000</u>	
A03805	Travelling allowance		<u>500,000</u>	<u>257,000</u>	
001	Travelling Allowance		500,000	257,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000,000</u>	<u>1,400,000</u>	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,000,000	1,400,000	
A039	TOTAL GENERAL		<u>750,000</u>	<u>457,000</u>	
A03901	Stationery		<u>150,000</u>	<u>46,000</u>	
001	Stationery		150,000	46,000	
A03970	Others		<u>600,000</u>	<u>411,000</u>	
001	Others		600,000	411,000	
A06	TOTAL TRANSFERS		<u>800,000</u>	<u>442,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>800,000</u>	<u>442,000</u>	
A06301	Entertainments & Gifts		<u>800,000</u>	<u>442,000</u>	
001	Entertainments & Gifts		800,000	442,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>705,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>705,000</u>	
A09501	Purchase of Transport			<u>705,000</u>	
001	Purchase of Transport			705,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>800,000</u>	<u>279,000</u>	
A130	TOTAL TRANSPORT		<u>800,000</u>	<u>279,000</u>	

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1854	Chief Protocol Officer to Chief Secretary GB				
A13001	Transport		<u>800,000</u>	<u>279,000</u>	
001	Transport		800,000	279,000	
Chief Protocol Officer to Chief Secretary GB			3,850,000	3,540,000	

**GC21008 (008)
HOME & PRISON**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
AT1001	Deputy Commissioner Astore	42,275,000	70,987,000	53,802,000
AT1002	Assistant Commissioner, Astore	50,718,000	63,561,000	61,627,000
AT1003	Assistant Commissioner, Shounter	40,068,000	51,507,000	50,964,000
AT1004	Station Fire Officer Astore	13,530,000	22,828,000	21,427,000
AT1006	DISTRICT JAIL ASTORE	31,897,000	38,366,000	39,832,000
AT1008	Superintendent of Police Astore	197,010,000	316,808,000	314,559,000
AT1122	Rescue 1122 Astore			20,803,000
DM1001	Deputy Commissioner Diamer	48,814,000	336,759,000	62,133,000
DM1002	Assistant Commissioner Darel	44,031,000	46,841,000	47,479,000
DM1003	Assistant Commissioner Tangir	41,819,000	51,918,000	48,743,000
DM1007	Deputy Superintendent Jail, Diamer	44,183,000	60,350,000	58,842,000
DM1009	Superintendent of Police, Diamer	578,475,000	714,935,000	680,291,000
DM1022	Assistant Commissioner, Chilas	55,495,000	68,746,000	63,859,000
DM1060	Additional Deputy Commissioner Diamer	14,601,000	20,112,000	18,206,000
DM1084	Station Fire Officer Diamer	19,987,000	25,126,000	23,466,000
DM1122	Rescue 1122 District Diamer	35,359,000	48,363,000	44,455,000
DM1556	Commissioner Diamer Division	69,171,000	128,616,000	95,866,000
DM1613	DIG Police Diamer Astore Range Diamer	24,992,000	29,723,000	27,901,000
GL1001	Additional Deputy Commissioner Gilgit	3,783,000	6,641,000	5,599,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
GL1122	Director Rescue 1122, Gilgit-Baltistan	35,301,000	46,479,000	36,568,000
GL1124	Rescue 1122 District Gilgit	70,726,000	98,805,000	93,258,000
GL1520	Deputy Commissioner, Gilgit	117,697,000	633,059,000	98,848,000
GL1521	Assistant Commissioner, Gilgit	51,402,000	67,372,000	58,723,000
GL1543	Assistant Commissioner Danyore	17,487,000	19,146,000	19,455,000
GL1544	Assistant Commissioner Juglote	15,877,000	20,871,000	19,228,000
GL1546	Station Fire Officer Gilgit	8,688,000	12,985,000	12,705,000
GL1556	Commissioner Gilgit Division	87,848,000	134,619,000	108,894,000
GL1605	Central Police Office GB Gilgit	364,004,000	427,220,000	418,843,000
GL1606	DIG Crime Branch GB	67,771,000	81,421,000	76,283,000
GL1607	Superintendent of Police Gilgit	898,336,000	1,137,082,000	1,050,371,000
GL1608	AIG Police Special Branch GB	242,941,000	258,629,000	249,615,000
GL1609	Key Point GB Gilgit	129,919,000	171,541,000	170,555,000
GL1610	PRTC NA Gilgit	127,019,000	159,789,000	151,442,000
GL1611	Commandant NA Armed Reserve Gilgit	1,191,079,000	1,389,006,000	1,383,589,000
GL1612	AIG Police CID GB Gilgit	162,416,000	183,151,000	177,482,000
GL1613	DIG Gilgit Range GB	56,028,000	65,478,000	64,557,000
GL1614	Deputy Superintendent Jail, Gilgit	66,131,000	111,741,000	92,066,000
GL1615	Settlement Organization Gilgit	116,036,000	105,455,000	97,149,000
GL1616	Gilgit-Baltistan Tourist Police	442,382,000	453,885,000	444,122,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
GL1619	Superintendent of Police (Special Protection Unit) Gilgit			284,647,000
GL1620	Incharge Safe City Programme	8,538,000	20,312,000	11,513,000
GL1760	Inspectorate of Explosive GB	3,911,000	220,000	7,667,000
GL1789	Secretary Home & Prisons Gilgit	616,906,000	236,258,000	860,870,000
GL1794	IG PRISON GB	41,128,000	42,329,000	52,296,000
GL1865	Anti Terrorism Court No.2	25,702,000	24,706,000	23,876,000
GL1867	Anti Terrorism Court No.1	35,202,000	41,454,000	43,811,000
GN1001	Deputy Commissioner, Ghanche	42,669,000	59,156,000	45,332,000
GN1002	Assistant Commissioner Khaplu	32,393,000	53,082,000	49,092,000
GN1003	Assistant Commissioner Mashabrum	34,826,000	41,455,000	39,918,000
GN1004	Assistant Commissioner Dagoni	27,306,000	38,374,000	34,163,000
GN1006	Assistant Commissioner Chorbat	10,071,000	8,620,000	12,060,000
GN1008	Superintendent of Police Ghanche	322,874,000	421,064,000	399,687,000
GN1083	STATION FIRE OFFICER GHANCHE	11,515,000	14,634,000	14,369,000
GN1122	Rescue 1122 District Ghanche	34,628,000	42,310,000	41,259,000
GZ1001	Deputy Commissioner Ghizer	39,209,000	63,632,000	49,218,000
GZ1002	Assistant Commissioner Punial - Ishk	44,507,000	62,916,000	50,653,000
GZ1003	Assistant Commissioner Gupis	39,948,000	49,970,000	46,559,000
GZ1004	Assistant Commissioner Yasin Ghizer	21,315,000	27,363,000	22,648,000
GZ1008	Superintendent of Police Ghizer	399,705,000	465,378,000	427,849,000

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HOME & PRISON**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
GZ1081	Deputy Superintendent Jail Ghizer	39,163,000	49,341,000	48,916,000
GZ1083	STATION FIRE OFFICER GHIZER	8,364,000	10,510,000	10,151,000
HN1001	Assistant Commissioner Hunza	59,646,000	64,746,000	61,710,000
HN1003	Deputy Commissioner Hunza	36,556,000	58,462,000	41,641,000
HN1004	Superintendent of Police Hunza	153,295,000	179,638,000	171,017,000
HN1039	Deputy Superintendent Jail Hunza	7,154,000	12,843,000	12,681,000
HN1055	Assistant Commissioner Gojal Hunza	15,700,000	21,292,000	21,988,000
HN1122	Rescue 1122 District Hunza	22,447,000	29,990,000	30,269,000
HN1705	Station Fire Officer Hunza	9,525,000	10,205,000	10,345,000
NG1080	Deputy Commissioner Nagar	28,679,000	47,811,000	29,955,000
NG1081	Superintendent of Police Nagar	167,287,000	206,772,000	205,646,000
NG1082	Assistant Commissioner Nagar	34,694,000	43,050,000	36,015,000
NG1122	Rescue 1122 District Nagar	17,406,000	18,083,000	19,890,000
NG1705	Station Fire Officer Nagar	4,750,000	3,083,000	2,863,000
RG1080	Deputy Commissioner Kharmang	32,170,000	33,452,000	32,355,000
RG1081	Assistant Commissioner Kharmang	31,494,000	41,911,000	34,139,000
RG1082	Superintendent of Police Kharmang	133,532,000	165,385,000	162,446,000
RG1705	Station Fire Officer Kharmang	4,211,000	3,136,000	3,012,000
SD1001	Deputy Commissioner Skardu	64,698,000	152,873,000	62,705,000
SD1002	Station Fire Officer Skardu	13,843,000	20,081,000	20,361,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
SD1003	Additional Deputy Commissioner Skardu	8,124,000	10,614,000	9,707,000
SD1005	Assistant Commissioner Skardu	38,177,000	65,853,000	57,424,000
SD1010	Superintendent of Police Skardu	419,161,000	515,710,000	492,569,000
SD1011	Deputy Superintendent Jail Skardu	28,619,000	40,482,000	39,497,000
SD1012	DIG Baltistan Range GB	52,419,000	59,630,000	54,581,000
SD1017	Assistant Commissioner Gamba	10,636,000	13,169,000	11,626,000
SD1103	Commissioner Baltistan Division Skardu	61,699,000	72,317,000	73,489,000
SD1104	Rescue 1122 District Skardu	76,155,000	98,694,000	95,829,000
SD1110	Assistant Commissioner Roundu	22,977,000	25,784,000	21,420,000
SS1080	Deputy Commissioner Shigar	25,286,000	53,014,000	28,637,000
SS1081	Assistant Commissioner Shigar	27,162,000	41,002,000	37,468,000
SS1082	Superintendent of Police Shigar	151,940,000	177,898,000	170,790,000
SS1705	Station Fire Officer Shigar	4,200,000	4,280,000	4,763,000
TOTAL		9,228,818,000	11,744,265,000	11,196,999,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>7,504,853,000</u>	<u>8,776,614,000</u>	<u>9,012,971,000</u>
A011	PAY	<u>3,763,244,000</u>	<u>3,654,861,000</u>	<u>3,913,448,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>402,751,000</u>	<u>312,796,000</u>	<u>331,022,000</u>
A01101	Basic Pay	377,960,000	296,478,000	314,292,000
A01102	Personal pay		164,000	151,000
A01103	Special pay	24,761,000	16,026,000	16,459,000
A01105	Qualification Pay	30,000	128,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,360,493,000</u>	<u>3,342,065,000</u>	<u>3,582,426,000</u>
A01151	Pay of Other Staff	3,131,363,000	3,130,803,000	3,371,241,000
A01152	Personal pay	960,000	4,422,000	4,313,000
A01153	Special pay	228,170,000	206,831,000	206,872,000
A01170	Others		9,000	
A012	ALLOWANCES	<u>3,741,609,000</u>	<u>5,121,753,000</u>	<u>5,099,523,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,579,029,000</u>	<u>4,907,766,000</u>	<u>4,889,053,000</u>
A01201	Senior post Allowance	90,000	63,000	91,000
A01202	House rent Allowance	230,950,000	231,391,000	230,537,000
A01203	Conveyance allowance	229,260,000	234,825,000	234,917,000
A01204	Sumptuary Allowance	4,000	2,000	3,000
A01207	Washing Allowance	8,555,000	8,605,000	8,597,000
A01208	Dress Allowance	95,968,000	112,496,000	112,803,000
A0120D	Integrated Allowance	3,355,000	3,691,000	3,611,000
A0120K	Special Judicial Allowance	17,470,000	18,481,000	18,037,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	6,330,000	4,713,000	5,326,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,250,000	1,879,000	2,015,000
A0120Q	Fixed Daily Allowance	748,140,000	813,697,000	811,923,000
A0120R	Prison Allowance	13,720,000	16,032,000	15,686,000
A0120X	Ad - hoc Allowance - 2010			4,000
A01210	Risk Allowance	16,370,000	9,635,000	11,051,000
A01211	Hill allowance	11,345,000	10,887,000	10,880,000
A01216	Qualification allowance	328,000	1,268,000	1,289,000
A01217	Medical allowance	165,700,000	172,273,000	172,164,000
A01218	Fixed Contingent / Stationary Allowance		2,222,000	2,161,000
A0121C	Additional Pay Allowance		56,000	53,000
A0121N	Personal Allowance	8,096,000	4,426,000	9,622,000

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	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01222	Hardship allowance	34,000	36,000
A01224	Entertainment allowance	112,000	98,000
A01225	Instructional Allowance	4,240,000	1,464,000
A01226	Computer allowance	892,000	890,000
A01228	Orderly allowance	1,630,000	1,597,000
A01229	Special compensatory allowance	2,466,000	2,402,000
A0122M	Ad-hoc Relief Allowance-2016	97,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	380,000	2,128,000
A0122S	Utility Allowance	5,700,000	5,086,000
A0122U	Monetary Allowance (QPM/PPM/Bar)	1,000	
A0122Y	Ad-hoc Relief Allowance 2017	172,000	7,000
A01235	Secretariat allowance	80,000	115,000
A01236	Deputation allowance	260,000	961,000
A01238	Charge allowance	580,000	3,034,000
A01239	Special allowance	210,220,000	204,364,000
A0123A	Police Law and Order Allowance	449,240,000	495,926,000
A0123E	Executive Allowance	85,170,000	88,335,000
A0123G	Ad-hoc Relief Allowance-2018	14,000	7,000
A0123L	Scheduled Post Allowance for Police Officers	168,820,000	124,936,000
A0123P	Ad-hoc Relief Allowance 2019	18,000	10,000
A0123X	Ad-hoc Relief Allowance 2020	479,970,000	503,669,000
A01240	Utility allowance for gas	3,550,000	1,148,000
A01241	Utility allowance for electricity	2,631,000	2,568,000
A01242	Consolidation travelling allowance	543,000	705,000
A01243	Special travelling allowance	110,000	108,000
A01248	Judicial Allowance	3,470,000	3,690,000
A0124C	Disparity Reduction Allowance	61,940,000	63,236,000
A0124F	Adhoc Relief Allowance -2021	12,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%	40,080,000	38,953,000
A0124R	Adhoc Relief Allowance 2022	300,570,000	327,464,000
A0124X	Adhoc Relief Allowance 2023	1,165,823,000	1,144,059,000
A01250	Incentive Allowance	15,540,000	13,478,000
A01253	Science Teaching Allowance	1,000	
A01260	RATION ALLOWANCE	113,980,000	124,839,000
A01261	Constabulary Allowance	69,190,000	77,011,000
A01264	Technical Allowance	547,000	533,000
A01270	Other	5,374,000	4,957,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>162,580,000</u>	<u>213,987,000</u>
			<u>210,470,000</u>

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01273	Honoraria	3,000,000	9,142,000	
A01274	Medical charges		35,521,000	
A01277	Contingent paid staff	159,580,000	164,444,000	210,457,000
A01278	Leave salary		4,866,000	
A01289	Teaching Allowance		2,000	1,000
A01290	Governer's House Allowance		12,000	12,000
A03	TOTAL OPERATING EXPENSES	<u>1,474,260,000</u>	<u>2,464,352,000</u>	<u>1,910,868,000</u>
A031	FEES	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03102	Legal fees	350,000	350,000	350,000
A032	COMMUNICATIONS	<u>18,433,000</u>	<u>20,486,000</u>	<u>18,663,000</u>
A03201	Postage and telegraph	1,452,000	1,668,000	1,487,000
A03202	Telephone and trunk call	16,981,000	18,818,000	17,176,000
A033	UTILITIES	<u>134,567,000</u>	<u>223,334,000</u>	<u>131,229,000</u>
A03301	Gas	7,361,000	6,060,000	8,061,000
A03303	Electricity	10,661,000	75,577,000	11,181,000
A03304	Hot and cold weather charges	116,345,000	140,897,000	111,487,000
A03305	POL for Generator	200,000	800,000	500,000
A034	OCCUPANCY COSTS	<u>429,361,000</u>	<u>628,968,000</u>	<u>629,826,000</u>
A03402	Rent for office building	17,568,000	18,938,000	18,033,000
A03403	Rent for residential building	321,000	1,731,000	321,000
A03404	Rent for other building	11,470,000	15,554,000	11,470,000
A03410	Security	400,002,000	592,745,000	600,002,000
A036	MOTOR VEHICLES	<u>34,000</u>	<u>269,000</u>	<u>33,000</u>
A03603	Registration	34,000	269,000	33,000
A038	TRAVEL & TRANSPORTATION	<u>471,438,000</u>	<u>764,856,000</u>	<u>566,453,000</u>
A03805	Travelling allowance	100,176,000	131,621,000	118,976,000
A03806	Transportation of Goods (Govt.)	4,782,000	5,641,000	4,782,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	323,024,000	539,522,000	373,624,000
A03808	Conveyance charges (Govt.)	256,000	256,000	256,000
A03812	POL for Patrolling duties	43,200,000	87,816,000	68,815,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>420,077,000</u>	<u>826,089,000</u>	<u>564,314,000</u>
A03901	Stationery	35,771,000	50,609,000	54,421,000
A03902	Printing and publication	7,844,000	29,823,000	8,563,000
A03904	Hire of Vehicles	86,452,000	151,441,000	44,801,000
A03905	Newspapers periodicals and books		200,000	
A03906	Uniforms and protective clothing	8,880,000	7,494,000	9,375,000
A03907	Advertising & Publicity		300,000	
A03914	Secret service expenditure	16,500,000	18,500,000	18,000,000
A03917	Law charges	1,000,000	1,120,000	1,000,000
A03918	Exhibitions fairs and other national celebrations	3,046,000	36,446,000	3,556,000
A03919	Payments to other for service rendered	221,000	221,000	221,000
A03921	Unforeseen exp.for disaster preparedness & relief	80,000,000	66,493,000	145,000,000
A03927	Purchase of drug and medicines	6,850,000	7,146,000	8,150,000
A03936	Foreign/Inland Training Course Fee	10,001,000	9,854,000	10,001,000
A03940	Unforeseen expenditure		125,000	
A03953	Investigation Cost	1,650,000	1,700,000	1,650,000
A03954	Ordinance Store	1,800,000	1,797,000	1,800,000
A03963	Feeding Diet Food Charges	89,450,000	133,247,000	105,150,000
A03970	Others	70,612,000	309,573,000	152,626,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>90,963,000</u>	
A041	PENSION		<u>90,963,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,505,000	
A04114	Superannuation Encashment of L.P.R		89,458,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>32,123,000</u>	
A052	GRANTS DOMESTIC		<u>32,123,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		30,000,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		2,123,000	

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A06	TOTAL TRANSFERS	<u>17,830,000</u>	<u>30,391,000</u>	<u>19,140,000</u>
A061	SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>6,110,000</u>	<u>6,210,000</u>	<u>6,260,000</u>
A06103	Cash awards	6,110,000	6,210,000	6,260,000
A063	ENTERTAINMENT & GIFTS	<u>11,720,000</u>	<u>24,181,000</u>	<u>12,880,000</u>
A06301	Entertainments & Gifts	11,720,000	24,181,000	12,880,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>35,586,000</u>	<u>48,828,000</u>	<u>15,900,000</u>
A091	PURCHASE OF BUILDING	<u>22,886,000</u>	<u>22,886,000</u>	
A09101	Land and buildings	22,886,000	22,886,000	
A095	PURCHASE OF TRANSPORT		<u>460,000</u>	
A09501	Purchase of Transport		460,000	
A096	PURCHASE OF PLANT AND MACHINERY	<u>1,850,000</u>	<u>13,065,000</u>	<u>3,450,000</u>
A09601	Purchase of Plant and Machinery	1,850,000	13,065,000	3,450,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>1,850,000</u>	<u>3,429,000</u>	<u>3,450,000</u>
A09701	Purchase of Furniture and Fixture	1,850,000	3,429,000	3,450,000
A098	PURCHASE OF OTHER ASSETS	<u>9,000,000</u>	<u>8,988,000</u>	<u>9,000,000</u>
A09804	Purchas of Arm and ammunitions	9,000,000	8,988,000	9,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>196,289,000</u>	<u>300,994,000</u>	<u>238,120,000</u>
A130	TRANSPORT	<u>186,256,000</u>	<u>273,171,000</u>	<u>226,251,000</u>
A13001	Transport	186,256,000	273,171,000	226,251,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>5,474,000</u>	<u>19,105,000</u>	<u>5,892,000</u>
A13101	Machinery and Equipment	5,474,000	19,105,000	5,892,000
A132	FURNITURE AND FIXTURE	<u>3,559,000</u>	<u>5,059,000</u>	<u>3,977,000</u>
A13201	Furniture and Fixtures	3,559,000	5,059,000	3,977,000
A133	BUILDINGS AND STRUCTURE	<u>1,000,000</u>	<u>3,659,000</u>	<u>2,000,000</u>
A13370	Others	1,000,000	3,659,000	2,000,000
NET TOTAL		9,228,818,000	11,744,265,000	11,196,999,000

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HOME & PRISON
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	174			174	31,137,000
02	499			499	112,856,000
03	31			31	8,337,000
04	2			2	611,000
05	696			696	182,592,000
06	16			16	5,712,000
07	5765			5765	1,950,373,000
08	32			32	9,782,000
09	1021			1021	418,365,000
10	15			15	5,540,000
11	799			799	342,645,000
12	36			36	12,990,000
14	412			412	226,462,000
15	29			29	10,489,000
16	274			274	157,157,000
17	198			198	140,121,000
18	50			50	46,873,000
19	10			10	10,804,000
20	7			7	9,059,000
21	2			2	3,628,000
TOTAL	10068			10068	3,685,533,000

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HOME & PRISON**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
AT1001	Deputy Commissioner Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>28,752,000</u>	<u>34,364,000</u>	<u>34,079,000</u>
A011	TOTAL PAY				<u>16,350,000</u>	<u>15,231,000</u>	<u>15,783,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,010,000</u>	<u>2,907,000</u>	<u>2,508,000</u>
A01101	Total Basic Pay				<u>3,810,000</u>	<u>2,749,000</u>	<u>2,357,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	810,000		672,000
A036	Administrative Officer	(BPS-17)	1	1	1,020,000		339,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	610,000		339,000
S147	Superintendent	(BPS-17)	1	1	610,000		585,000
S116	Stenographer	(BPS-16)	1	1	380,000		211,000
T027	Tehsildar (LR)	(BPS-16)	1	1	380,000		211,000
A01103	Special pay				200,000	158,000	151,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>12,340,000</u>	<u>12,324,000</u>	<u>13,275,000</u>
A01151	Total Pay of Other Staff				<u>11,460,000</u>	<u>11,570,000</u>	<u>12,542,000</u>
A009	Accountant	(BPS-16)	1	1	560,000		597,000
C085	Confidential Clerk	(BPS-16)	1	1	620,000		651,000
D150	DK	(BPS-14)	1	1	340,000		366,000
S117	Stenotypist	(BPS-14)	1	1	300,000		324,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,780,000		2,111,000
K046	Key Punch Operator	(BPS-12)	1	1	300,000		247,000
L093	Lower Division Clerk	(BPS-11)	6	6	1,870,000		2,199,000
D159	Driver	(BPS-05)	2	2	770,000		807,000
C053	Chowkidar	(BPS-02)	2	2	580,000		583,000
C110	Cook	(BPS-02)	2	2	490,000		507,000
G006	Gardener	(BPS-02)	2	2	360,000		166,000
N006	Naib Qasid	(BPS-02)	12	12	3,000,000		3,482,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
AT1001	Deputy Commissioner Astore						
S167	Sweeper	(BPS-02)	2	2	490,000		502,000
A01153	Special pay				880,000	754,000	733,000
A012	TOTAL ALLOWANCES				<u>12,402,000</u>	<u>19,133,000</u>	<u>18,296,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,202,000</u>	<u>16,089,000</u>	<u>16,519,000</u>
A01202	House rent Allowance				1,100,000	642,000	621,000
A01203	Conveyance allowance				1,000,000	1,005,000	976,000
A01204	Sumptuary Allowance				2,000	2,000	1,000
A0120D	Integrated Allowance				120,000	130,000	126,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				100,000		98,000
A0120Q	Fixed Daily Allowance				400,000	144,000	141,000
A0120R	Prison Allowance					240,000	235,000
A01210	Risk Allowance					64,000	62,000
A01211	Hill allowance					39,000	38,000
A01217	Medical allowance				800,000	690,000	671,000
A01222	Hardship allowance					24,000	24,000
A01226	Computer allowance				10,000		10,000
A0122N	Special Conveyance Allowance to Disbalded Employees					42,000	41,000
A01238	Charge allowance					156,000	163,000
A0123E	Executive Allowance				1,320,000	1,623,000	1,584,000
A0123X	Ad-hoc Relief Allowance 2020				1,770,000	2,043,000	1,985,000
A0124C	Disparity Reduction Allowance				1,640,000	1,938,000	1,878,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,110,000	1,205,000	1,167,000
A0124R	Adhoc Relief Allowance 2022				1,020,000	1,351,000	1,309,000
A0124X	Adhoc Relief Allowance 2023					4,738,000	4,596,000
A01250	Incentive Allowance				500,000		488,000
A01253	Science Teaching Allowance					1,000	
A01260	RATION ALLOWANCE				10,000	12,000	12,000
A01270	Other				<u>300,000</u>		<u>293,000</u>
001	Others				300,000		293,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,200,000</u>	<u>3,044,000</u>	<u>1,777,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
AT1001 Deputy Commissioner Astore					
A01274 Medical charges				307,000	
A01277 Contingent paid staff			<u>1,200,000</u>	<u>2,736,000</u>	<u>1,777,000</u>
001 Contingent Paid Staff			1,200,000	2,736,000	1,777,000
A01289 Teaching Allowance				1,000	
A03 TOTAL OPERATING EXPENSES			<u>11,553,000</u>	<u>32,703,000</u>	<u>17,453,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03201 Postage and telegraph			30,000	30,000	30,000
A03202 Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Telephone and Trunk Calls			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>723,000</u>	<u>873,000</u>	<u>723,000</u>
A03303 Electricity			<u>150,000</u>	<u>251,000</u>	<u>150,000</u>
001 Electricity			150,000	251,000	150,000
A03304 Hot and cold weather charges			<u>573,000</u>	<u>622,000</u>	<u>573,000</u>
001 Hot and Cold Weather Charges				622,000	
003 Gilgit-Baltistan Weather Charges			573,000		573,000
A034 TOTAL OCCUPANCY COSTS				<u>1,748,000</u>	
A03410 Security				<u>1,748,000</u>	
001 Security				1,748,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,100,000</u>	<u>7,236,000</u>	<u>4,800,000</u>
A03805 Travelling allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,700,000</u>
001 Travelling Allowance			1,500,000	1,500,000	1,700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,600,000</u>	<u>5,736,000</u>	<u>3,100,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,600,000	5,736,000	3,100,000
A039 TOTAL GENERAL			<u>6,550,000</u>	<u>22,666,000</u>	<u>11,750,000</u>
A03901 Stationery			<u>400,000</u>	<u>575,000</u>	<u>500,000</u>
001 Stationery			400,000	575,000	500,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
AT1001 Deputy Commissioner Astore					
A03902 Printing and publication			100,000	100,000	100,000
A03904 Hire of Vehicles				<u>1,800,000</u>	
001 HIRE OF VEHICLES				1,800,000	
A03906 Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Uniforms and Protective Clothing			50,000	50,000	50,000
A03918 Exhibitions fairs and other national celebrations			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Exhibitions, Fairs and other National Celebrations			200,000	200,000	200,000
A03921 Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
001 Unforeseen Expenditure for Disaster Preparedness & Relief				5,000,000	
002 Relief Work On Demand			2,500,000		5,000,000
003 Disaster Mitigation Work			2,500,000		5,000,000
A03970 Others			<u>800,000</u>	<u>14,941,000</u>	<u>900,000</u>
001 Others			800,000	14,941,000	900,000
A06 TOTAL TRANSFERS			<u>600,000</u>	<u>1,150,000</u>	<u>600,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>600,000</u>	<u>1,150,000</u>	<u>600,000</u>
A06301 Entertainments & Gifts			<u>600,000</u>	<u>1,150,000</u>	<u>600,000</u>
001 Entertainments & Gifts			600,000	1,150,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,370,000</u>	<u>2,770,000</u>	<u>1,670,000</u>
A130 TOTAL TRANSPORT			<u>1,300,000</u>	<u>2,700,000</u>	<u>1,600,000</u>
A13001 Transport			<u>1,300,000</u>	<u>2,700,000</u>	<u>1,600,000</u>
001 Transport			1,300,000	2,700,000	1,600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000

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HOME & PRISON**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
AT1001	Deputy Commissioner Astore				
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000
Deputy Commissioner Astore			42,275,000	70,987,000	53,802,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
AT1002	Assistant Commissioner, Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>44,210,000</u>	<u>53,137,000</u>	<u>53,919,000</u>
A011	TOTAL PAY				<u>24,130,000</u>	<u>25,356,000</u>	<u>26,684,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,040,000</u>	<u>1,178,000</u>	<u>1,137,000</u>
A01101	Total Basic Pay		2	2	<u>970,000</u>	<u>1,099,000</u>	<u>1,059,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	600,000		517,000
T025	Tehsildar	(BPS-16)	1	1	370,000		542,000
A01103	Special pay				70,000	79,000	78,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>23,090,000</u>	<u>24,178,000</u>	<u>25,547,000</u>
A01151	Total Pay of Other Staff		<u>83</u>	<u>83</u>	<u>21,540,000</u>	<u>22,610,000</u>	<u>24,018,000</u>
A009	Accountant	(BPS-16)	1	1	700,000		658,000
H004	Head Clerk	(BPS-16)	1	1	700,000		658,000
N029	Naib Tehsildar	(BPS-14)	3	3	1,380,000		1,114,000
U011	UDC/JC	(BPS-14)	1	1	510,000		479,000
F020	Field Qanoongo	(BPS-11)	3	3	1,230,000		1,208,000
L093	Lower Division Clerk	(BPS-11)	7	7	2,610,000		2,782,000
O003	Office Qanoongo	(BPS-11)	1	1	370,000		378,000
P021	Patwari	(BPS-09)	11	11	2,410,000		2,586,000
T024	Tehsil Muharir	(BPS-07)	2	2	740,000		669,000
D159	Driver	(BPS-05)	1	1	370,000		348,000
C053	Chowkidar	(BPS-02)	1	1	270,000		270,000
F011	Ferry man	(BPS-02)	7	7	1,860,000		1,734,000
M009	Mail Runner	(BPS-02)	25	25	4,050,000		6,466,000
N006	Naib Qasid	(BPS-02)	19	19	4,340,000		4,668,000
A01152	Personal pay				30,000	62,000	60,000
A01153	Special pay				1,520,000	1,506,000	1,469,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
AT1002 Assistant Commissioner, Astore					
A012 TOTAL ALLOWANCES			<u>20,080,000</u>	<u>27,781,000</u>	<u>27,235,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,880,000</u>	<u>26,370,000</u>	<u>25,459,000</u>
A01202 House rent Allowance			1,380,000	1,368,000	1,335,000
A01203 Conveyance allowance			1,880,000	1,744,000	1,702,000
A0120D Integrated Allowance			200,000	195,000	190,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				110,000	
A0120Q Fixed Daily Allowance			2,290,000	1,222,000	1,192,000
A01210 Risk Allowance			400,000	323,000	315,000
A01211 Hill allowance			90,000	78,000	77,000
A01217 Medical allowance			1,350,000	1,241,000	1,211,000
A01218 Fixed Contingent / Stationary Allowance				72,000	71,000
A0121C Additional Pay Allowance				7,000	6,000
A01238 Charge allowance				87,000	104,000
A0123E Executive Allowance			810,000	873,000	852,000
A0123X Ad-hoc Relief Allowance 2020			3,550,000	3,528,000	3,443,000
A0124C Disparity Reduction Allowance			3,190,000	2,996,000	2,925,000
A0124N Disparity Reduction Allowance 2022- 15%			1,610,000	1,850,000	1,805,000
A0124R Adhoc Relief Allowance 2022			2,060,000	2,270,000	2,215,000
A0124X Adhoc Relief Allowance 2023				8,342,000	7,947,000
A01270 Other			<u>70,000</u>	<u>64,000</u>	<u>69,000</u>
001 Others				64,000	
002 Others-(Ex. Rulers)			70,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,200,000</u>	<u>1,411,000</u>	<u>1,776,000</u>
A01274 Medical charges				43,000	
A01277 Contingent paid staff			<u>1,200,000</u>	<u>1,368,000</u>	<u>1,776,000</u>
001 Contingent Paid Staff			1,200,000	1,368,000	1,776,000
A03 TOTAL OPERATING EXPENSES			<u>5,428,000</u>	<u>7,589,000</u>	<u>6,328,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03201 Postage and telegraph			30,000	30,000	30,000

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HOME & PRISON**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
AT1002 Assistant Commissioner, Astore					
A03202 Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Telephone and Trunk Calls			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>1,148,000</u>	<u>1,429,000</u>	<u>1,148,000</u>
A03303 Electricity			<u>100,000</u>	<u>418,000</u>	<u>100,000</u>
001 Electricity			100,000	418,000	100,000
A03304 Hot and cold weather charges			<u>1,048,000</u>	<u>1,011,000</u>	<u>1,048,000</u>
001 Hot and Cold Weather Charges				1,011,000	
003 Gilgit-Baltistan Weather Charges			1,048,000		1,048,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,600,000</u>	<u>3,100,000</u>	<u>3,300,000</u>
A03805 Travelling allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,000,000	1,000,000	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,600,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	2,100,000	2,100,000
A039 TOTAL GENERAL			<u>1,500,000</u>	<u>2,880,000</u>	<u>1,700,000</u>
A03901 Stationery			<u>450,000</u>	<u>550,000</u>	<u>550,000</u>
001 Stationery			450,000	550,000	550,000
A03902 Printing and publication			50,000	100,000	50,000
A03906 Uniforms and protective clothing			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Uniforms and Protective Clothing			500,000	500,000	500,000
A03970 Others			<u>500,000</u>	<u>1,730,000</u>	<u>600,000</u>
001 Others			500,000	1,730,000	600,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>905,000</u>	
A041 TOTAL PENSION				<u>905,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>905,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				905,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>200,000</u>	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
AT1002 Assistant Commissioner, Astore					
A052 TOTAL GRANTS DOMESTIC				<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000	
A06 TOTAL TRANSFERS				<u>150,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>150,000</u>	
A06301 Entertainments & Gifts				<u>150,000</u>	
001 Entertainments & Gifts				150,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>100,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>50,000</u>	
A09601 Purchase of Plant and Machinery				<u>50,000</u>	
001 Purchase of Plant & Machinery				50,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>50,000</u>	
A09701 Purchase of Furniture and Fixture				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,080,000</u>	<u>1,480,000</u>	<u>1,380,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,300,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,300,000</u>
001 Transport			1,000,000	1,400,000	1,300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
AT1002	Assistant Commissioner, Astore				
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Assistant Commissioner, Astore			50,718,000	63,561,000	61,627,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
AT1003	Assistant Commissioner, Shounter						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>34,391,000</u>	<u>43,724,000</u>	<u>44,087,000</u>
A011	TOTAL PAY				<u>19,610,000</u>	<u>20,286,000</u>	<u>20,345,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,970,000</u>	<u>1,394,000</u>	<u>1,273,000</u>
A01101	Total Basic Pay				<u>1,850,000</u>	<u>1,307,000</u>	<u>1,189,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	600,000		450,000
T025	Tehsildar	(BPS-16)	2	2	1,250,000		739,000
A01103	Special pay				120,000	87,000	84,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>17,640,000</u>	<u>18,892,000</u>	<u>19,072,000</u>
A01151	Total Pay of Other Staff				<u>16,490,000</u>	<u>17,735,000</u>	<u>17,943,000</u>
A009	Accountant	(BPS-16)	1	1	840,000		781,000
H004	Head Clerk	(BPS-16)	1	1	730,000		683,000
N029	Naib Tehsildar	(BPS-14)	2	2	530,000		479,000
U019	Upper Division Clerk	(BPS-14)	5	5	1,360,000		2,379,000
C077	Computer Operator	(BPS-12)	1	1	250,000		222,000
F020	Field Qanoongo	(BPS-11)	2	2	950,000		872,000
G029	Girdawar/Qanungo	(BPS-11)	1	1	450,000		371,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,200,000		1,109,000
O003	Office Qanoongo	(BPS-11)	1	1	450,000		372,000
P021	Patwari	(BPS-09)	5	5	1,330,000		1,177,000
J011	Judicial Clerk	(BPS-07)	1	1	230,000		322,000
R017	Record Keeper	(BPS-07)	1	1	340,000		407,000
D159	Driver	(BPS-05)	1	1	380,000		354,000
C053	Chowkidar	(BPS-02)	6	6	1,360,000		1,389,000
C110	Cook	(BPS-02)	1	1	280,000		263,000
G006	Gardener	(BPS-02)	1	1	280,000		270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
AT1003	Assistant Commissioner, Shounter						
M009	Mail Runner	(BPS-02)	12	12	2,970,000		3,100,000
N006	Naib Qasid	(BPS-02)	12	12	2,280,000		2,943,000
S167	Sweeper	(BPS-02)	2	2	280,000		450,000
A01153	Special pay				1,150,000	1,157,000	1,129,000
A012	TOTAL ALLOWANCES				<u>14,781,000</u>	<u>23,438,000</u>	<u>23,742,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,681,000</u>	<u>20,987,000</u>	<u>20,634,000</u>
A01202	House rent Allowance				1,060,000	921,000	898,000
A01203	Conveyance allowance				1,280,000	1,355,000	1,322,000
A0120D	Integrated Allowance				40,000	119,000	116,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				60,000		59,000
A0120Q	Fixed Daily Allowance				900,000	1,244,000	1,214,000
A01210	Risk Allowance				300,000	280,000	273,000
A01211	Hill allowance				60,000	59,000	57,000
A01217	Medical allowance				980,000	960,000	936,000
A01218	Fixed Contingent / Stationary Allowance					72,000	71,000
A01226	Computer allowance				100,000		98,000
A01236	Deputation allowance					86,000	83,000
A0123E	Executive Allowance				900,000	1,181,000	1,152,000
A0123X	Ad-hoc Relief Allowance 2020				2,210,000	2,816,000	2,748,000
A0124C	Disparity Reduction Allowance				2,050,000	2,212,000	2,158,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,390,000	1,368,000	1,335,000
A0124R	Adhoc Relief Allowance 2022				1,350,000	1,815,000	1,771,000
A0124X	Adhoc Relief Allowance 2023					6,499,000	6,343,000
A01270	Other				<u>1,000</u>		
001	Others				1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,100,000</u>	<u>2,451,000</u>	<u>3,108,000</u>
A01274	Medical charges					57,000	
A01277	Contingent paid staff				<u>2,100,000</u>	<u>2,394,000</u>	<u>3,108,000</u>
001	Contingent Paid Staff				2,100,000	2,394,000	3,108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
AT1003 Assistant Commissioner, Shounter					
A03 TOTAL OPERATING EXPENSES			<u>4,707,000</u>	<u>5,983,000</u>	<u>5,607,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201 Postage and telegraph			25,000	25,000	25,000
A03202 Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Telephone and Trunk Calls			80,000	80,000	80,000
A033 TOTAL UTILITIES			<u>862,000</u>	<u>898,000</u>	<u>862,000</u>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			80,000	80,000	80,000
A03304 Hot and cold weather charges			<u>782,000</u>	<u>818,000</u>	<u>782,000</u>
001 Hot and Cold Weather Charges				818,000	
003 Gilgit-Baltistan Weather Charges			782,000		782,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,600,000</u>	<u>2,770,000</u>	<u>3,300,000</u>
A03805 Travelling allowance			<u>1,000,000</u>	<u>700,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,000,000	700,000	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,600,000</u>	<u>2,070,000</u>	<u>2,100,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	2,070,000	2,100,000
A039 TOTAL GENERAL			<u>1,140,000</u>	<u>2,210,000</u>	<u>1,340,000</u>
A03901 Stationery			<u>350,000</u>	<u>350,000</u>	<u>450,000</u>
001 Stationery			350,000	350,000	450,000
A03902 Printing and publication			40,000	40,000	40,000
A03906 Uniforms and protective clothing			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Uniforms and Protective Clothing			200,000	200,000	200,000
A03907 Advertising & Publicity				<u>30,000</u>	
001 ADVERTISING & PUBLICITY				30,000	
A03970 Others			<u>550,000</u>	<u>1,590,000</u>	<u>650,000</u>
001 Others			550,000	1,590,000	650,000
A06 TOTAL TRANSFERS				<u>100,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
AT1003 Assistant Commissioner, Shounter					
A063 TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	
A06301 Entertainments & Gifts				<u>100,000</u>	
001 Entertainments & Gifts				100,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>400,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>200,000</u>	
A09601 Purchase of Plant and Machinery				<u>200,000</u>	
001 Purchase of Plant & Machinery				200,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>200,000</u>	
A09701 Purchase of Furniture and Fixture				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>970,000</u>	<u>1,300,000</u>	<u>1,270,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>1,230,000</u>	<u>1,200,000</u>
A13001 Transport			<u>900,000</u>	<u>1,230,000</u>	<u>1,200,000</u>
001 Transport			900,000	1,230,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
AT1003	Assistant Commissioner, Shounter				
Assistant Commissioner, Shounter			40,068,000	51,507,000	50,964,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
AT1004	Station Fire Officer Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>11,250,000</u>	<u>20,477,000</u>	<u>18,947,000</u>
A011	TOTAL PAY				<u>7,200,000</u>	<u>10,427,000</u>	<u>9,095,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>960,000</u>	<u>689,000</u>	<u>667,000</u>
A01101	Total Basic Pay		2	2	<u>900,000</u>	<u>651,000</u>	<u>630,000</u>
C063	Civil Defense Officer	(BPS-16)	1	1	450,000		315,000
S110	Station Fire Officer	(BPS-16)	1	1	450,000		315,000
A01103	Special pay				60,000	38,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,240,000</u>	<u>9,738,000</u>	<u>8,428,000</u>
A01151	Total Pay of Other Staff		<u>30</u>	<u>30</u>	<u>5,640,000</u>	<u>9,130,000</u>	<u>7,835,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	230,000		319,000
L093	Lower Division Clerk	(BPS-11)	1	1	150,000		208,000
L043	Leading Fireman	(BPS-10)	2	2	460,000		639,000
C062	Civil Defense Instructor	(BPS-08)	1	1	170,000		236,000
D159	Driver	(BPS-05)	4	4	910,000		1,264,000
M027	Mechanic	(BPS-04)	2	2	440,000		611,000
F022	Fire Man	(BPS-03)	15	15	2,670,000		3,711,000
C053	Chowkidar	(BPS-01)	2	2	350,000		486,000
N025	Naib Qasid/Sweeper	(BPS-01)	2	2	260,000		361,000
A01153	Special pay				600,000	608,000	593,000
A012	TOTAL ALLOWANCES				<u>4,050,000</u>	<u>10,050,000</u>	<u>9,852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,050,000</u>	<u>10,050,000</u>	<u>9,852,000</u>
A01202	House rent Allowance				620,000	562,000	548,000
A01203	Conveyance allowance				850,000	748,000	730,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				30,000	35,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
AT1004	Station Fire Officer Astore				
A01217	Medical allowance		650,000	547,000	533,000
A0123X	Ad-hoc Relief Allowance 2020		500,000	1,469,000	1,433,000
A0124C	Disparity Reduction Allowance		460,000	1,466,000	1,430,000
A0124N	Disparity Reduction Allowance 2022- 15%		460,000	932,000	909,000
A0124R	Adhoc Relief Allowance 2022		420,000	932,000	909,000
A0124X	Adhoc Relief Allowance 2023			3,348,000	3,267,000
A01270	Other		<u>50,000</u>		<u>49,000</u>
001	Others		50,000		
A03	TOTAL OPERATING EXPENSES		<u>1,780,000</u>	<u>1,851,000</u>	<u>1,980,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls		15,000	15,000	15,000
A033	TOTAL UTILITIES		<u>395,000</u>	<u>466,000</u>	<u>395,000</u>
A03303	Electricity		<u>5,000</u>	<u>76,000</u>	<u>5,000</u>
001	Electricity		5,000	76,000	5,000
A03304	Hot and cold weather charges		<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
001	Hot and Cold Weather Charges			390,000	
003	Gilgit-Baltistan Weather Charges		390,000		390,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>900,000</u>	<u>900,000</u>	<u>1,050,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		700,000	700,000	800,000
A039	TOTAL GENERAL		<u>465,000</u>	<u>465,000</u>	<u>515,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
AT1004	Station Fire Officer Astore				
A03902	Printing and publication		15,000	15,000	15,000
A03906	Uniforms and protective clothing		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Uniforms and Protective Clothing		150,000	150,000	150,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others		150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Transport		500,000	500,000	500,000
Station Fire Officer Astore			13,530,000	22,828,000	21,427,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
AT1122 Rescue 1122 Astore					
A01 TOTAL EMPLOYEES RELATED EXPENSES					<u>17,816,000</u>
A011 TOTAL PAY		10			<u>5,746,000</u>
A011-1 TOTAL PAY OF OFFICERS					<u>40,000</u>
A01103 Special pay					40,000
A011-2 TOTAL PAY OF OTHER STAFF		10			<u>5,706,000</u>
A01151 Total Pay of Other Staff		10			<u>4,642,000</u>
T082 Transport Maintenance (BPS-14) Inspector		1			408,000
S124 Store Incharge (BPS-12)		1			350,000
W039 Wireless Technician (BPS-12)		1			384,000
D092 DERT & Fire Rescuers (BPS-11)		2			1,000,000
E012 Emergency Medical (BPS-11) Technician		5			2,500,000
A01153 Special pay					1,064,000
A012 TOTAL ALLOWANCES					<u>12,070,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>12,070,000</u>
A01202 House rent Allowance					1,230,000
A01203 Conveyance allowance					1,543,000
A01208 Dress Allowance					840,000
A01211 Hill allowance					69,000
A01217 Medical allowance					1,055,000
A01226 Computer allowance					20,000
A01239 Special allowance					2,470,000
A0123X Ad-hoc Relief Allowance 2020					2,245,000
A0124R Adhoc Relief Allowance 2022					1,299,000
A0124X Adhoc Relief Allowance 2023					1,299,000
A03 TOTAL OPERATING EXPENSES					<u>2,377,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
AT1122 Rescue 1122 Astore					
A032 TOTAL COMMUNICATIONS					<u>55,000</u>
A03201 Postage and telegraph					5,000
A03202 Telephone and trunk call					<u>50,000</u>
001 Telephone and Trunk Calls					50,000
A033 TOTAL UTILITIES					<u>532,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and cold weather charges					<u>482,000</u>
003 Gilgit-Baltistan Weather Charges					482,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,150,000</u>
A03805 Travelling allowance					<u>150,000</u>
001 Travelling Allowance					150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					<u>1,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,000,000
A039 TOTAL GENERAL					<u>640,000</u>
A03901 Stationery					<u>100,000</u>
001 Stationery					100,000
A03902 Printing and publication					30,000
A03918 Exhibitions fairs and other national celebrations					<u>10,000</u>
001 Exhibitions, Fairs and other National Celebrations					10,000
A03927 Purchase of drug and medicines					<u>400,000</u>
011 Purchase of Drugs, Medicines & Gases					400,000
A03970 Others					<u>100,000</u>
001 Others					100,000
A06 TOTAL TRANSFERS					<u>10,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
AT1122	Rescue 1122 Astore				
A063	TOTAL ENTERTAINMENT & GIFTS				<u>10,000</u>
A06301	Entertainments & Gifts				<u>10,000</u>
001	Entertainments & Gifts				10,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>600,000</u>
A130	TOTAL TRANSPORT				<u>500,000</u>
A13001	Transport				<u>500,000</u>
001	Transport				500,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixtures				<u>50,000</u>
001	Furniture and Fixture				50,000
Rescue 1122 Astore					20,803,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1001 Deputy Commissioner Diamer					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>34,318,000</u>	<u>41,476,000</u>	<u>41,437,000</u>
A011 TOTAL PAY	39	39	<u>17,910,000</u>	<u>18,806,000</u>	<u>18,590,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>6,850,000</u>	<u>5,537,000</u>	<u>5,567,000</u>
A01101 Total Basic Pay	9	9	<u>6,430,000</u>	<u>5,293,000</u>	<u>5,329,000</u>
D040 Deputy Commissioner (BPS-18)	1	1	990,000		1,077,000
A036 Administrative Officer (BPS-17)	1	1	910,000		826,000
A080 Assistant Commissioner (BPS-17)	1	1	580,000		465,000
A081 Assistant Commissioner (Imp) (BPS-17)	1	1	1,030,000		465,000
S147 Superintendent (BPS-17)	1	1	910,000		465,000
S116 Stenographer (BPS-16)	1	1	360,000		291,000
T025 Tehsildar (BPS-16)	1	1	440,000		703,000
T026 Tehsildar (Babusar) (BPS-16)	1	1	850,000		421,000
T030 Tehsildar LR (BPS-16)	1	1	360,000		616,000
A01103 Special pay			420,000	244,000	238,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>11,060,000</u>	<u>13,269,000</u>	<u>13,023,000</u>
A01151 Total Pay of Other Staff	30	30	<u>10,200,000</u>	<u>12,452,000</u>	<u>12,226,000</u>
A009 Accountant (BPS-16)	1	1	770,000		869,000
C085 Confidential Clerk (BPS-16)	1	1	660,000		751,000
D021 Data Entry Operator (BPS-15)	1	1	520,000		597,000
D150 DK (BPS-14)	1	1	290,000		772,000
U019 Upper Division Clerk (BPS-14)	7	7	2,570,000		3,656,000
L093 Lower Division Clerk (BPS-11)	7	7	2,610,000		2,787,000
C062 Civil Defense Instructor (BPS-08)	1	1	350,000		404,000
D003 Daftari (BPS-03)	1	1	420,000		200,000
C110 Cook (BPS-02)	1	1	240,000		261,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
DM1001	Deputy Commissioner Diamer						
N006	Naib Qasid	(BPS-02)	9	9	1,770,000		1,929,000
A01152	Personal pay				30,000	32,000	31,000
A01153	Special pay				830,000	785,000	766,000
A012	TOTAL ALLOWANCES				<u>16,408,000</u>	<u>22,670,000</u>	<u>22,847,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,308,000</u>	<u>20,468,000</u>	<u>19,739,000</u>
A01202	House rent Allowance				820,000	629,000	586,000
A01203	Conveyance allowance				1,000,000	1,006,000	944,000
A01204	Sumptuary Allowance				2,000		2,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				6,000		6,000
A0120D	Integrated Allowance				100,000	142,000	106,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					100,000	98,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					6,000	5,000
A0120Q	Fixed Daily Allowance				570,000	540,000	528,000
A0120R	Prison Allowance				240,000	200,000	196,000
A01210	Risk Allowance				370,000	390,000	380,000
A01211	Hill allowance				30,000	35,000	34,000
A01217	Medical allowance				780,000	716,000	679,000
A01222	Hardship allowance					10,000	12,000
A01226	Computer allowance				9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees				20,000	48,000	47,000
A0122S	Utility Allowance					16,000	16,000
A01235	Secretariat allowance					6,000	6,000
A01236	Deputation allowance					20,000	
A01238	Charge allowance				120,000	72,000	71,000
A01239	Special allowance					30,000	
A0123E	Executive Allowance				3,270,000	3,150,000	3,107,000
A0123X	Ad-hoc Relief Allowance 2020				2,290,000	2,456,000	2,399,000
A0124C	Disparity Reduction Allowance				1,870,000	1,941,000	1,894,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,330,000	1,214,000	1,184,000
A0124R	Adhoc Relief Allowance 2022				1,470,000	1,731,000	1,692,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1001 Deputy Commissioner Diamer					
A0124X Adhoc Relief Allowance 2023				6,001,000	5,727,000
A01260 RATION ALLOWANCE			10,000		10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,100,000</u>	<u>2,202,000</u>	<u>3,108,000</u>
A01277 Contingent paid staff			<u>2,100,000</u>	<u>2,202,000</u>	<u>3,108,000</u>
001 Contingent Paid Staff			2,100,000	2,202,000	3,108,000
A03 TOTAL OPERATING EXPENSES			<u>12,496,000</u>	<u>286,869,000</u>	<u>18,396,000</u>
A032 TOTAL COMMUNICATIONS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03201 Postage and telegraph			50,000	50,000	50,000
A03202 Telephone and trunk call			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Telephone and Trunk Calls			350,000	350,000	350,000
A033 TOTAL UTILITIES			<u>764,000</u>	<u>3,929,000</u>	<u>764,000</u>
A03303 Electricity			<u>150,000</u>	<u>3,277,000</u>	<u>150,000</u>
001 Electricity			150,000	3,277,000	150,000
A03304 Hot and cold weather charges			<u>614,000</u>	<u>652,000</u>	<u>614,000</u>
001 Hot and Cold Weather Charges				652,000	
003 Gilgit-Baltistan Weather Charges			614,000		614,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>159,137,000</u>	<u>1,000</u>
A03404 Rent for other building				144,000	
A03410 Security			<u>1,000</u>	<u>158,993,000</u>	<u>1,000</u>
001 Security				158,993,000	
002 Internal Security Allowance			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,700,000</u>	<u>10,757,000</u>	<u>5,400,000</u>
A03805 Travelling allowance			<u>1,500,000</u>	<u>1,599,000</u>	<u>1,700,000</u>
001 Travelling Allowance			1,500,000	1,599,000	1,700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>3,200,000</u>	<u>9,158,000</u>	<u>3,700,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,200,000	9,158,000	3,700,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1001 Deputy Commissioner Diamer					
A039 TOTAL GENERAL			<u>6,631,000</u>	<u>112,646,000</u>	<u>11,831,000</u>
A03901 Stationery			<u>500,000</u>	<u>580,000</u>	<u>600,000</u>
001 Stationery			500,000	580,000	600,000
A03902 Printing and publication			30,000	651,000	30,000
A03904 Hire of Vehicles			<u>1,000</u>	<u>99,785,000</u>	<u>1,000</u>
001 HIRE OF VEHICLES			1,000	99,785,000	1,000
A03906 Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Uniforms and Protective Clothing			100,000	100,000	100,000
A03921 Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
001 Unforeseen Expenditure for Disaster Preparedness & Relief				5,000,000	
002 Relief Work On Demand			2,500,000		5,000,000
003 Disaster Mitigation Work			2,500,000		5,000,000
A03970 Others			<u>1,000,000</u>	<u>6,530,000</u>	<u>1,100,000</u>
001 Others			1,000,000	6,530,000	1,100,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,501,000</u>	
A041 TOTAL PENSION				<u>1,501,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,501,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,501,000	
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>2,637,000</u>	<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>2,637,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>2,637,000</u>	<u>500,000</u>
001 Entertainments & Gifts			500,000	2,637,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,500,000</u>	<u>4,276,000</u>	<u>1,800,000</u>
A130 TOTAL TRANSPORT			<u>1,400,000</u>	<u>3,900,000</u>	<u>1,700,000</u>
A13001 Transport			<u>1,400,000</u>	<u>3,900,000</u>	<u>1,700,000</u>
001 Transport			1,400,000	3,900,000	1,700,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1001 Deputy Commissioner Diamer					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	80,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	80,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>216,000</u>	
A13370 Others				<u>216,000</u>	
001 Others - Repair and Maintenance of Building & Structures				216,000	
Deputy Commissioner Diamer			48,814,000	336,759,000	62,133,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
DM1002	Assistant Commissioner Darel						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>38,070,000</u>	<u>38,982,000</u>	<u>40,318,000</u>
A011	TOTAL PAY				<u>21,410,000</u>	<u>17,903,000</u>	<u>18,262,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,280,000</u>	<u>1,501,000</u>	<u>1,510,000</u>
A01101	Total Basic Pay		2	2	<u>1,160,000</u>	<u>1,418,000</u>	<u>1,429,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	860,000		774,000
T025	Tehsildar	(BPS-16)	1	1	300,000		655,000
A01103	Special pay				120,000	83,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>20,130,000</u>	<u>16,402,000</u>	<u>16,752,000</u>
A01151	Total Pay of Other Staff		<u>65</u>	<u>65</u>	<u>18,770,000</u>	<u>15,340,000</u>	<u>15,716,000</u>
N029	Naib Tehsildar	(BPS-14)	1	1	580,000		465,000
S117	Stenotypist	(BPS-14)	1	1	390,000		313,000
U019	Upper Division Clerk	(BPS-14)	2	2	990,000		792,000
F020	Field Qanoongo	(BPS-11)	1	1	380,000		311,000
G016	Girdawar	(BPS-11)	1	1	580,000		471,000
L093	Lower Division Clerk	(BPS-11)	3	3	990,000		792,000
R006	Raja Orderly/Jamadar	(BPS-11)	3	3	1,580,000		1,432,000
P021	Patwari	(BPS-09)	3	3	980,000		791,000
L046	Leavy Hawaldar	(BPS-08)	3	3	1,080,000		864,000
N032	Naik/Leavy Munshi	(BPS-07)	4	4	1,350,000		797,000
L026	Lance Naik	(BPS-06)	2	2	540,000		438,000
D159	Driver	(BPS-05)	2	2	260,000		215,000
L058	Levies	(BPS-05)	31	31	7,070,000		6,398,000
C053	Chowkidar	(BPS-01)	2	2	720,000		583,000
N006	Naib Qasid	(BPS-01)	5	5	850,000		687,000
S167	Sweeper	(BPS-01)	1	1	430,000		367,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1002 Assistant Commissioner Darel					
A01153 Special pay			1,360,000	1,062,000	1,036,000
A012 TOTAL ALLOWANCES			<u>16,660,000</u>	<u>21,079,000</u>	<u>22,056,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,660,000</u>	<u>17,537,000</u>	<u>17,172,000</u>
A01202 House rent Allowance			1,350,000	868,000	847,000
A01203 Conveyance allowance			1,440,000	1,145,000	1,117,000
A0120Q Fixed Daily Allowance			280,000	443,000	432,000
A01210 Risk Allowance			230,000	176,000	171,000
A01211 Hill allowance			80,000	56,000	54,000
A01217 Medical allowance			1,190,000	866,000	845,000
A01218 Fixed Contingent / Stationary Allowance				12,000	12,000
A01238 Charge allowance				30,000	29,000
A0123E Executive Allowance			990,000	83,000	81,000
A0123X Ad-hoc Relief Allowance 2020			2,750,000	2,511,000	2,450,000
A0124C Disparity Reduction Allowance			1,750,000	2,318,000	2,262,000
A0124N Disparity Reduction Allowance 2022- 15%			1,750,000	1,431,000	1,396,000
A0124R Adhoc Relief Allowance 2022			1,550,000	1,608,000	1,569,000
A0124X Adhoc Relief Allowance 2023				5,753,000	5,614,000
A01270 Other			<u>300,000</u>	<u>237,000</u>	<u>293,000</u>
001 Others				237,000	
002 Others-(Ex. Rulers)			300,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000,000</u>	<u>3,542,000</u>	<u>4,884,000</u>
A01274 Medical charges				122,000	
A01277 Contingent paid staff			<u>3,000,000</u>	<u>3,420,000</u>	<u>4,884,000</u>
001 Contingent Paid Staff			3,000,000	3,420,000	4,884,000
A03 TOTAL OPERATING EXPENSES			<u>4,901,000</u>	<u>6,399,000</u>	<u>5,801,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Telephone and Trunk Calls			80,000	80,000	80,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1002 Assistant Commissioner Darel					
A033 TOTAL UTILITIES			<u>815,000</u>	<u>793,000</u>	<u>815,000</u>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			80,000	80,000	80,000
A03304 Hot and cold weather charges			<u>735,000</u>	<u>713,000</u>	<u>735,000</u>
001 Hot and Cold Weather Charges				713,000	
003 Gilgit-Baltistan Weather Charges			735,000		735,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,800,000</u>	<u>3,300,000</u>	<u>3,500,000</u>
A03805 Travelling allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,000,000	1,000,000	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,800,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	2,300,000	2,300,000
A039 TOTAL GENERAL			<u>1,190,000</u>	<u>2,210,000</u>	<u>1,390,000</u>
A03901 Stationery			<u>350,000</u>	<u>350,000</u>	<u>450,000</u>
001 Stationery			350,000	350,000	450,000
A03902 Printing and publication			40,000	40,000	40,000
A03906 Uniforms and protective clothing			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Uniforms and Protective Clothing			350,000	350,000	350,000
A03970 Others			<u>450,000</u>	<u>1,470,000</u>	<u>550,000</u>
001 Others			450,000	1,470,000	550,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,060,000</u>	<u>1,460,000</u>	<u>1,360,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,300,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,300,000</u>
001 Transport			1,000,000	1,400,000	1,300,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1002 Assistant Commissioner Darel					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Assistant Commissioner Darel			44,031,000	46,841,000	47,479,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1003 Assistant Commissioner Tangir					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>35,230,000</u>	<u>40,304,000</u>	<u>40,954,000</u>
A011 TOTAL PAY	61	61	<u>20,040,000</u>	<u>19,350,000</u>	<u>19,942,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,630,000</u>	<u>1,464,000</u>	<u>1,566,000</u>
A01101 Total Basic Pay	2	2	<u>1,510,000</u>	<u>1,377,000</u>	<u>1,482,000</u>
A080 Assistant Commissioner (BPS-17)	1	1	840,000		763,000
T025 Tehsildar (BPS-16)	1	1	670,000		719,000
A01103 Special pay			120,000	87,000	84,000
A011-2 TOTAL PAY OF OTHER STAFF	59	59	<u>18,410,000</u>	<u>17,886,000</u>	<u>18,376,000</u>
A01151 Total Pay of Other Staff	59	59	<u>17,050,000</u>	<u>16,646,000</u>	<u>17,167,000</u>
H004 Head Clerk (BPS-16)	1	1	570,000		521,000
N029 Naib Tehsildar (BPS-14)	1	1	650,000		592,000
G029 Girdawar/Qanungo (BPS-11)	1	1	560,000		512,000
L093 Lower Division Clerk (BPS-11)	3	3	650,000		593,000
R005 Raja Orderly (BPS-11)	3	3	1,630,000		1,764,000
P021 Patwari (BPS-09)	1	1	1,460,000		1,349,000
L060 Levy Havaldar (BPS-08)	5	5	1,750,000		1,782,000
N032 Naik/Leavy Munshi (BPS-07)	1	1	840,000		554,000
L026 Lance Naik (BPS-06)	2	2	540,000		1,110,000
D159 Driver (BPS-05)	1	1	260,000		242,000
L049 Leavy/Ferryman (BPS-05)	36	36	6,900,000		7,020,000
N006 Naib Qasid (BPS-02)	2	2	450,000		409,000
S167 Sweeper (BPS-02)	2	2	790,000		719,000
A01152 Personal pay				12,000	11,000
A01153 Special pay			1,360,000	1,228,000	1,198,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1003 Assistant Commissioner Tangir					
A012 TOTAL ALLOWANCES			<u>15,190,000</u>	<u>20,954,000</u>	<u>21,012,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,690,000</u>	<u>19,244,000</u>	<u>18,792,000</u>
A01202 House rent Allowance			1,350,000	854,000	833,000
A01203 Conveyance allowance			1,440,000	1,114,000	1,088,000
A0120D Integrated Allowance			30,000	33,000	32,000
A0120Q Fixed Daily Allowance			280,000	144,000	141,000
A01210 Risk Allowance			230,000	89,000	86,000
A01211 Hill allowance			80,000	54,000	53,000
A01217 Medical allowance			1,190,000	851,000	830,000
A0123E Executive Allowance			990,000	1,012,000	987,000
A0123X Ad-hoc Relief Allowance 2020			2,750,000	2,669,000	2,608,000
A0124C Disparity Reduction Allowance			1,750,000	2,608,000	2,545,000
A0124N Disparity Reduction Allowance 2022- 15%			1,750,000	1,606,000	1,567,000
A0124R Adhoc Relief Allowance 2022			1,550,000	1,738,000	1,701,000
A0124X Adhoc Relief Allowance 2023				6,172,000	6,028,000
A01270 Other			<u>300,000</u>	<u>300,000</u>	<u>293,000</u>
001 Others				300,000	
002 Others-(Ex. Rulers)			300,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>1,710,000</u>	<u>2,220,000</u>
A01277 Contingent paid staff			<u>1,500,000</u>	<u>1,710,000</u>	<u>2,220,000</u>
001 Contingent Paid Staff			1,500,000	1,710,000	2,220,000
A03 TOTAL OPERATING EXPENSES			<u>5,489,000</u>	<u>8,311,000</u>	<u>6,389,000</u>
A032 TOTAL COMMUNICATIONS			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Telephone and Trunk Calls			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>714,000</u>	<u>696,000</u>	<u>714,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1003 Assistant Commissioner Tangir					
A03304 Hot and cold weather charges			<u>664,000</u>	<u>646,000</u>	<u>664,000</u>
001 Hot and Cold Weather Charges				646,000	
003 Gilgit-Baltistan Weather Charges			664,000		664,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,100,000</u>	<u>5,024,000</u>	<u>3,800,000</u>
A03805 Travelling allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,700,000</u>
001 Travelling Allowance			1,500,000	1,500,000	1,700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,600,000</u>	<u>3,524,000</u>	<u>2,100,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	3,524,000	2,100,000
A039 TOTAL GENERAL			<u>1,510,000</u>	<u>2,426,000</u>	<u>1,710,000</u>
A03901 Stationery			<u>450,000</u>	<u>450,000</u>	<u>550,000</u>
001 Stationery			450,000	450,000	550,000
A03902 Printing and publication			10,000	10,000	10,000
A03906 Uniforms and protective clothing			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Uniforms and Protective Clothing			500,000	500,000	500,000
A03970 Others			<u>550,000</u>	<u>1,466,000</u>	<u>650,000</u>
001 Others			550,000	1,466,000	650,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,703,000</u>	
A041 TOTAL PENSION				<u>1,703,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,703,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,703,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,600,000</u>	<u>1,400,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,300,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,300,000</u>
001 Transport			1,000,000	1,500,000	1,300,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1003 Assistant Commissioner Tangir					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000
Assistant Commissioner Tangir			41,819,000	51,918,000	48,743,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
DM1022	Assistant Commissioner, Chilas						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>48,940,000</u>	<u>54,799,000</u>	<u>56,104,000</u>
A011	TOTAL PAY				<u>29,890,000</u>	<u>26,516,000</u>	<u>27,656,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,920,000</u>	<u>1,672,000</u>	<u>1,688,000</u>
A01101	Total Basic Pay		3	3	<u>1,810,000</u>	<u>1,563,000</u>	<u>1,582,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	650,000		582,000
T025	Tehsildar	(BPS-16)	2	2	1,160,000		1,000,000
A01103	Special pay				110,000	109,000	106,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>27,970,000</u>	<u>24,844,000</u>	<u>25,968,000</u>
A01151	Total Pay of Other Staff		<u>80</u>	<u>80</u>	<u>26,170,000</u>	<u>23,235,000</u>	<u>24,396,000</u>
N029	Naib Tehsildar	(BPS-14)	2	2	1,150,000		1,053,000
S117	Stenotypist	(BPS-14)	1	1	590,000		254,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,430,000		1,383,000
G029	Girdawar/Qanungo	(BPS-11)	3	3	890,000		982,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,330,000		1,039,000
R006	Raja Orderly/Jamadar	(BPS-11)	6	6	1,970,000		2,035,000
P021	Patwari	(BPS-09)	3	3	650,000		586,000
L046	Leavy Hawaldar	(BPS-08)	7	7	3,050,000		1,828,000
N032	Naik/Leavy Munshi	(BPS-07)	5	5	2,020,000		2,098,000
L026	Lance Naik	(BPS-06)	3	3	1,240,000		1,143,000
D159	Driver	(BPS-05)	1	1	240,000		236,000
L059	Levies/Ferriman	(BPS-05)	40	40	10,740,000		10,958,000
N006	Naib Qasid	(BPS-02)	3	3	870,000		801,000
A01153	Special pay				1,800,000	1,609,000	1,572,000
A012	TOTAL ALLOWANCES				<u>19,050,000</u>	<u>28,283,000</u>	<u>28,448,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1022 Assistant Commissioner, Chilas					
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,550,000</u>	<u>26,467,000</u>	<u>26,228,000</u>
A01202 House rent Allowance			1,410,000	999,000	976,000
A01203 Conveyance allowance			1,170,000	1,755,000	1,714,000
A0120D Integrated Allowance			30,000	33,000	32,000
A0120Q Fixed Daily Allowance			980,000	846,000	825,000
A01210 Risk Allowance			660,000	472,000	460,000
A01211 Hill allowance			90,000	78,000	77,000
A01217 Medical allowance			1,490,000	1,226,000	1,197,000
A01218 Fixed Contingent / Stationary Allowance				24,000	24,000
A0122N Special Conveyance Allowance to Disbalded Employees			70,000	144,000	141,000
A0123E Executive Allowance			810,000	873,000	852,000
A0123X Ad-hoc Relief Allowance 2020			3,200,000	3,691,000	3,606,000
A0124C Disparity Reduction Allowance			3,200,000	3,311,000	3,235,000
A0124N Disparity Reduction Allowance 2022- 15%			1,980,000	2,021,000	1,974,000
A0124R Adhoc Relief Allowance 2022			1,960,000	2,367,000	2,312,000
A0124X Adhoc Relief Allowance 2023				8,512,000	8,315,000
A01270 Other			<u>500,000</u>	<u>115,000</u>	<u>488,000</u>
001 Others				115,000	
002 Others-(Ex. Rulers)			500,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>1,816,000</u>	<u>2,220,000</u>
A01274 Medical charges				106,000	
A01277 Contingent paid staff			<u>1,500,000</u>	<u>1,710,000</u>	<u>2,220,000</u>
001 Contingent Paid Staff			1,500,000	1,710,000	2,220,000
A03 TOTAL OPERATING EXPENSES			<u>5,475,000</u>	<u>11,357,000</u>	<u>6,375,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201 Postage and telegraph			20,000	20,000	20,000
A03202 Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls			100,000	100,000	100,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1022 Assistant Commissioner, Chilas					
A033 TOTAL UTILITIES			<u>1,055,000</u>	<u>3,377,000</u>	<u>1,055,000</u>
A03303 Electricity			<u>100,000</u>	<u>2,404,000</u>	<u>100,000</u>
001 Electricity			100,000	2,404,000	100,000
A03304 Hot and cold weather charges			<u>955,000</u>	<u>973,000</u>	<u>955,000</u>
001 Hot and Cold Weather Charges				973,000	
003 Gilgit-Baltistan Weather Charges			955,000		955,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,710,000</u>	<u>3,710,000</u>	<u>3,410,000</u>
A03805 Travelling allowance			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,300,000</u>
001 Travelling Allowance			1,100,000	1,100,000	1,300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,600,000</u>	<u>2,600,000</u>	<u>2,100,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	2,600,000	2,100,000
A03808 Conveyance charges (Govt.)			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>1,590,000</u>	<u>4,150,000</u>	<u>1,790,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001 Stationery			400,000	400,000	500,000
A03902 Printing and publication			40,000	440,000	40,000
A03906 Uniforms and protective clothing			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001 Uniforms and Protective Clothing			550,000	550,000	550,000
A03970 Others			<u>600,000</u>	<u>2,760,000</u>	<u>700,000</u>
001 Others			600,000	2,760,000	700,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>510,000</u>	
A041 TOTAL PENSION				<u>510,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>510,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				510,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,080,000</u>	<u>2,080,000</u>	<u>1,380,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,700,000</u>	<u>1,300,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DM1022	Assistant Commissioner, Chilas				
A13001	Transport		<u>1,000,000</u>	<u>1,700,000</u>	<u>1,300,000</u>
001	Transport		1,000,000	1,700,000	1,300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>190,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>190,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	190,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>190,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>190,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	190,000	40,000
Assistant Commissioner, Chilas			55,495,000	68,746,000	63,859,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
DM1060	Additional Deputy Commissioner Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,251,000</u>	<u>13,725,000</u>	<u>13,406,000</u>
A011	TOTAL PAY				<u>4,620,000</u>	<u>5,462,000</u>	<u>5,325,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,490,000</u>	<u>1,541,000</u>	<u>1,617,000</u>
A01101	Total Basic Pay		2	2	<u>1,430,000</u>	<u>1,453,000</u>	<u>1,531,000</u>
A025	Additional Deputy Commissioner	(BPS-18)	1	1	730,000		785,000
S147	Superintendent	(BPS-17)	1	1	700,000		746,000
A01103	Special pay				60,000	88,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,130,000</u>	<u>3,921,000</u>	<u>3,708,000</u>
A01151	Total Pay of Other Staff		7	7	<u>2,870,000</u>	<u>3,678,000</u>	<u>3,471,000</u>
A068	Assistant	(BPS-16)	2	2	1,240,000		1,621,000
L093	Lower Division Clerk	(BPS-11)	1	1	380,000		496,000
D159	Driver	(BPS-05)	1	1	190,000		238,000
C053	Chowkidar	(BPS-02)	1	1	590,000		510,000
N006	Naib Qasid	(BPS-02)	2	2	470,000		606,000
A01153	Special pay				260,000	243,000	237,000
A012	TOTAL ALLOWANCES				<u>5,631,000</u>	<u>8,263,000</u>	<u>8,081,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,131,000</u>	<u>6,010,000</u>	<u>5,861,000</u>
A01202	House rent Allowance				250,000	204,000	199,000
A01203	Conveyance allowance				340,000	409,000	399,000
A0120D	Integrated Allowance				50,000	44,000	42,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					32,000	32,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					21,000	20,000
A01211	Hill allowance				10,000	12,000	12,000
A01217	Medical allowance				280,000	271,000	264,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1060 Additional Deputy Commissioner Diamer					
A01238 Charge allowance				27,000	26,000
A0123E Executive Allowance			1,020,000	1,046,000	1,020,000
A0123X Ad-hoc Relief Allowance 2020			690,000	697,000	680,000
A0124C Disparity Reduction Allowance			650,000	663,000	647,000
A0124N Disparity Reduction Allowance 2022- 15%			410,000	419,000	408,000
A0124R Adhoc Relief Allowance 2022			430,000	482,000	470,000
A0124X Adhoc Relief Allowance 2023				1,683,000	1,642,000
A01270 Other			<u>1,000</u>		
001 Others			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>2,253,000</u>	<u>2,220,000</u>
A01274 Medical charges				753,000	
A01277 Contingent paid staff			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,220,000</u>
001 Contingent Paid Staff			1,500,000	1,500,000	2,220,000
A03 TOTAL OPERATING EXPENSES			<u>3,420,000</u>	<u>5,157,000</u>	<u>3,770,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Telephone and Trunk Calls			70,000	70,000	70,000
A033 TOTAL UTILITIES			<u>305,000</u>	<u>595,000</u>	<u>305,000</u>
A03303 Electricity			<u>50,000</u>	<u>340,000</u>	<u>50,000</u>
001 Electricity			50,000	340,000	50,000
A03304 Hot and cold weather charges			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
001 Hot and Cold Weather Charges				255,000	
003 Gilgit-Baltistan Weather Charges			255,000		255,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>3,397,000</u>	<u>2,300,000</u>
A03805 Travelling allowance			<u>800,000</u>	<u>1,297,000</u>	<u>900,000</u>
001 Travelling Allowance			800,000	1,297,000	900,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1060 Additional Deputy Commissioner Diamer					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>2,100,000</u>	<u>1,400,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	2,100,000	1,400,000
A039 TOTAL GENERAL			<u>1,040,000</u>	<u>1,090,000</u>	<u>1,090,000</u>
A03901 Stationery			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001 Stationery			350,000	350,000	400,000
A03902 Printing and publication			20,000	20,000	20,000
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			20,000	20,000	20,000
A03970 Others			<u>650,000</u>	<u>700,000</u>	<u>650,000</u>
001 Others			650,000	700,000	650,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Entertainments & Gifts			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>880,000</u>	<u>1,180,000</u>	<u>980,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>1,100,000</u>	<u>900,000</u>
A13001 Transport			<u>800,000</u>	<u>1,100,000</u>	<u>900,000</u>
001 Transport			800,000	1,100,000	900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DM1060	Additional Deputy Commissioner Diamer				
001 Furniture and Fixture			40,000	40,000	40,000
Additional Deputy Commissioner Diamer			14,601,000	20,112,000	18,206,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
DM1084	Station Fire Officer Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>17,320,000</u>	<u>20,414,000</u>	<u>20,599,000</u>
A011	TOTAL PAY				<u>10,190,000</u>	<u>9,974,000</u>	<u>10,144,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>860,000</u>	<u>1,268,000</u>	<u>1,168,000</u>
A01101	Total Basic Pay		1	1	810,000	1,191,000	1,093,000
F023	Firefighting Officer	(BPS-16)	1	1	810,000		1,093,000
A01103	Special pay				50,000	77,000	75,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,330,000</u>	<u>8,706,000</u>	<u>8,976,000</u>
A01151	Total Pay of Other Staff		24	24	8,670,000	8,109,000	8,394,000
A009	Accountant	(BPS-16)	1	1	380,000		342,000
L043	Leading Fireman	(BPS-10)	1	1	480,000		446,000
D165	Driver/Mechanic	(BPS-05)	6	6	2,450,000		2,090,000
F022	Fire Man	(BPS-05)	14	14	4,640,000		4,854,000
C053	Chowkidar	(BPS-01)	2	2	720,000		662,000
A01152	Personal pay					39,000	38,000
A01153	Special pay				660,000	558,000	544,000
A012	TOTAL ALLOWANCES				<u>7,130,000</u>	<u>10,440,000</u>	<u>10,455,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,230,000</u>	<u>9,352,000</u>	<u>9,123,000</u>
A01202	House rent Allowance				510,000	426,000	415,000
A01203	Conveyance allowance				680,000	590,000	575,000
A01211	Hill allowance				20,000	28,000	27,000
A01217	Medical allowance				460,000	433,000	422,000
A0123X	Ad-hoc Relief Allowance 2020				1,350,000	1,401,000	1,367,000
A0124C	Disparity Reduction Allowance				1,370,000	1,458,000	1,423,000
A0124N	Disparity Reduction Allowance 2022- 15%				960,000	900,000	878,000
A0124R	Adhoc Relief Allowance 2022				880,000	900,000	878,000
A0124X	Adhoc Relief Allowance 2023					3,216,000	3,138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1084 Station Fire Officer Diamer					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>1,088,000</u>	<u>1,332,000</u>
A01274 Medical charges				62,000	
A01277 Contingent paid staff			<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001 Contingent Paid Staff			900,000	1,026,000	1,332,000
A03 TOTAL OPERATING EXPENSES			<u>2,117,000</u>	<u>3,462,000</u>	<u>2,317,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>160,000</u>	<u>60,000</u>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			50,000	150,000	50,000
A033 TOTAL UTILITIES			<u>392,000</u>	<u>537,000</u>	<u>392,000</u>
A03303 Electricity			<u>50,000</u>	<u>213,000</u>	<u>50,000</u>
001 Electricity			50,000	213,000	50,000
A03304 Hot and cold weather charges			<u>342,000</u>	<u>324,000</u>	<u>342,000</u>
001 Hot and Cold Weather Charges				324,000	
003 Gilgit-Baltistan Weather Charges			342,000		342,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,050,000</u>	<u>1,650,000</u>	<u>1,200,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>400,000</u>	<u>350,000</u>
001 Travelling Allowance			300,000	400,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>750,000</u>	<u>1,250,000</u>	<u>850,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			750,000	1,250,000	850,000
A039 TOTAL GENERAL			<u>615,000</u>	<u>1,115,000</u>	<u>665,000</u>
A03901 Stationery			<u>150,000</u>	<u>350,000</u>	<u>200,000</u>
001 Stationery			150,000	350,000	200,000
A03902 Printing and publication			15,000	15,000	15,000
A03906 Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Uniforms and Protective Clothing			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DM1084	Station Fire Officer Diamer				
A03970	Others		<u>350,000</u>	<u>650,000</u>	<u>350,000</u>
001	Others		350,000	650,000	350,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>550,000</u>	<u>1,250,000</u>	<u>550,000</u>
A130	TOTAL TRANSPORT				
			<u>500,000</u>	<u>1,050,000</u>	<u>500,000</u>
A13001	Transport		<u>500,000</u>	<u>1,050,000</u>	<u>500,000</u>
001	Transport		500,000	1,050,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>25,000</u>	<u>175,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>175,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	175,000	25,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture		25,000	25,000	25,000
Station Fire Officer Diamer			19,987,000	25,126,000	23,466,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
DM1122	Rescue 1122 District Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>29,540,000</u>	<u>39,241,000</u>	<u>38,436,000</u>
A011	TOTAL PAY				<u>18,510,000</u>	<u>19,846,000</u>	<u>19,900,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>890,000</u>	<u>860,000</u>	<u>899,000</u>
A01101	Total Basic Pay		1	1	<u>850,000</u>	<u>812,000</u>	<u>852,000</u>
E013	Emergency Officer	(BPS-17)	1	1	850,000		852,000
A01103	Special pay				40,000	48,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>17,620,000</u>	<u>18,986,000</u>	<u>19,001,000</u>
A01151	Total Pay of Other Staff		59	49	<u>16,530,000</u>	<u>17,911,000</u>	<u>17,952,000</u>
S109	Station Coordinator	(BPS-14)	1	1	320,000		358,000
T082	Transport Maintenance Inspector	(BPS-14)	1		380,000		
S032	Security Incharge	(BPS-12)	1	1	260,000		256,000
S084	Shift Incharge	(BPS-12)	2	2	730,000		799,000
S124	Store Incharge	(BPS-12)	1		330,000		
W039	Wireless Technician	(BPS-12)	1		360,000		
A013	Accounts Assistant	(BPS-11)	1	1	340,000		373,000
C083	Computer Wireless Operator	(BPS-11)	3	3	1,020,000		1,119,000
D092	DEPT & Fire Rescuers	(BPS-11)	14	12	4,220,000		5,190,000
E012	Emergency Medical Technician	(BPS-11)	14	9	4,240,000		4,680,000
D159	Driver	(BPS-05)	16	16	3,540,000		4,326,000
A161	Attendant	(BPS-02)	1	1	210,000		224,000
S030	Security Guard	(BPS-02)	2	2	380,000		412,000
S167	Sweeper	(BPS-01)	1	1	200,000		215,000
A01153	Special pay				1,090,000	1,075,000	1,049,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1122 Rescue 1122 District Diamer					
A012 TOTAL ALLOWANCES			<u>11,030,000</u>	<u>19,395,000</u>	<u>18,536,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,030,000</u>	<u>18,967,000</u>	<u>18,524,000</u>
A01202 House rent Allowance			1,260,000	1,272,000	1,241,000
A01203 Conveyance allowance			1,580,000	1,759,000	1,716,000
A01208 Dress Allowance			860,000	1,114,000	1,087,000
A01211 Hill allowance			70,000	70,000	68,000
A01217 Medical allowance			1,080,000	1,067,000	1,041,000
A01226 Computer allowance			20,000		20,000
A01239 Special allowance			2,530,000	2,812,000	2,744,000
A0123X Ad-hoc Relief Allowance 2020			2,300,000	2,768,000	2,700,000
A0124R Adhoc Relief Allowance 2022			1,330,000	1,759,000	1,716,000
A0124X Adhoc Relief Allowance 2023				6,346,000	6,191,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>428,000</u>	<u>12,000</u>
A01273 Honoraria				<u>400,000</u>	
001 HONORARIA				400,000	
A01274 Medical charges				16,000	
A01290 Governer's House Allowance				12,000	12,000
A03 TOTAL OPERATING EXPENSES			<u>4,509,000</u>	<u>6,912,000</u>	<u>4,709,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>1,014,000</u>	<u>1,267,000</u>	<u>1,014,000</u>
A03303 Electricity			<u>50,000</u>	<u>303,000</u>	<u>50,000</u>
001 Electricity			50,000	303,000	50,000
A03304 Hot and cold weather charges			<u>964,000</u>	<u>964,000</u>	<u>964,000</u>
001 Hot and Cold Weather Charges				964,000	
003 Gilgit-Baltistan Weather Charges			964,000		964,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1122 Rescue 1122 District Diamer					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,500,000</u>	<u>4,650,000</u>	<u>2,500,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>550,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	550,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,200,000</u>	<u>4,100,000</u>	<u>2,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,200,000	4,100,000	2,200,000
A039 TOTAL GENERAL			<u>940,000</u>	<u>940,000</u>	<u>1,140,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and publication			30,000	30,000	30,000
A03918 Exhibitions fairs and other national celebrations			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Exhibitions, Fairs and other National Celebrations			10,000	10,000	10,000
A03927 Purchase of drug and medicines			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
001 Purchase of Drugs and Medicines				600,000	
011 Purchase of Drugs, Medicines & Gases			600,000		800,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Entertainments & Gifts			10,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>2,200,000</u>	<u>1,300,000</u>
A130 TOTAL TRANSPORT			<u>1,200,000</u>	<u>2,100,000</u>	<u>1,200,000</u>
A13001 Transport			<u>1,200,000</u>	<u>2,100,000</u>	<u>1,200,000</u>
001 Transport			1,200,000	2,100,000	1,200,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1122 Rescue 1122 District Diamer					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000
Rescue 1122 District Diamer			35,359,000	48,363,000	44,455,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
DM1556	Commissioner Diamer Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>20,560,000</u>	<u>24,456,000</u>	<u>24,655,000</u>
A011	TOTAL PAY		30	30	<u>12,760,000</u>	<u>10,296,000</u>	<u>9,875,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,460,000</u>	<u>4,777,000</u>	<u>4,776,000</u>
A01101	Total Basic Pay		6	6	<u>5,120,000</u>	<u>4,596,000</u>	<u>4,601,000</u>
C073	Commissioner	(BPS-19)	1	1	1,320,000		1,408,000
A024	Additional Commissioner	(BPS-18)	1	1	1,040,000		873,000
A036	Administrative Officer	(BPS-17)	1	1	740,000		465,000
A080	Assistant Commissioner	(BPS-17)	1	1	580,000		662,000
P054	Private Secretary	(BPS-17)	1	1	580,000		465,000
S147	Superintendent	(BPS-17)	1	1	860,000		728,000
A01103	Special pay				340,000	173,000	168,000
A01105	Qualification Pay					8,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>7,300,000</u>	<u>5,519,000</u>	<u>5,099,000</u>
A01151	Total Pay of Other Staff		24	24	<u>6,870,000</u>	<u>5,149,000</u>	<u>4,738,000</u>
A068	Assistant	(BPS-16)	1	1	560,000		368,000
D021	Data Entry Operator	(BPS-15)	2	2	640,000		434,000
N029	Naib Tehsildar	(BPS-14)	1	1	460,000		203,000
U019	Upper Division Clerk	(BPS-14)	2	2	610,000		568,000
G016	Girdawar	(BPS-11)	1	1	430,000		288,000
L093	Lower Division Clerk	(BPS-11)	3	3	750,000		679,000
P035	Photostate Machine Operator	(BPS-07)	1	1	220,000		144,000
D159	Driver	(BPS-05)	3	3	1,160,000		793,000
C053	Chowkidar	(BPS-01)	1	1	200,000		117,000
C110	Cook	(BPS-01)	1	1	200,000		124,000
M011	Mali	(BPS-01)	1	1	200,000		117,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
DM1556	Commissioner Diamer Division						
N006	Naib Qasid	(BPS-01)	1	1	200,000		139,000
N023	Naib Qasid/Mali/Chowkidar/Sweeper	(BPS-01)	5	5	1,040,000		629,000
S167	Sweeper	(BPS-01)	1	1	200,000		135,000
A01153	Special pay				430,000	370,000	361,000
A012	TOTAL ALLOWANCES				<u>7,800,000</u>	<u>14,160,000</u>	<u>14,780,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,900,000</u>	<u>13,787,000</u>	<u>13,448,000</u>
A01202	House rent Allowance				850,000	465,000	453,000
A01203	Conveyance allowance				500,000	547,000	533,000
A0120D	Integrated Allowance				90,000	22,000	21,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				100,000	181,000	176,000
A0120Q	Fixed Daily Allowance					171,000	166,000
A01210	Risk Allowance					17,000	16,000
A01211	Hill allowance				10,000	20,000	19,000
A01216	Qualification allowance					20,000	20,000
A01217	Medical allowance				270,000	448,000	437,000
A01218	Fixed Contingent / Stationary Allowance					15,000	15,000
A01224	Entertainment allowance					5,000	5,000
A01226	Computer allowance				10,000		10,000
A01238	Charge allowance					130,000	126,000
A0123E	Executive Allowance				3,090,000	5,062,000	4,940,000
A0123X	Ad-hoc Relief Allowance 2020					1,227,000	1,197,000
A0124C	Disparity Reduction Allowance				930,000	877,000	855,000
A0124N	Disparity Reduction Allowance 2022- 15%				460,000	545,000	531,000
A0124R	Adhoc Relief Allowance 2022				590,000	923,000	900,000
A0124X	Adhoc Relief Allowance 2023					3,103,000	3,028,000
A01270	Other					<u>9,000</u>	
001	Others					9,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>900,000</u>	<u>373,000</u>	<u>1,332,000</u>
A01277	Contingent paid staff				<u>900,000</u>	<u>373,000</u>	<u>1,332,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1556 Commissioner Diamer Division					
001 Contingent Paid Staff			900,000	373,000	1,332,000
A03 TOTAL OPERATING EXPENSES			<u>41,831,000</u>	<u>76,044,000</u>	<u>62,301,000</u>
A032 TOTAL COMMUNICATIONS			<u>315,000</u>	<u>515,000</u>	<u>430,000</u>
A03201 Postage and telegraph			15,000	15,000	30,000
A03202 Telephone and trunk call			<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
001 Telephone and Trunk Calls			200,000	500,000	300,000
002 Telephone and Trunk Calls (KKTF)			100,000		100,000
A033 TOTAL UTILITIES			<u>441,000</u>	<u>694,000</u>	<u>561,000</u>
A03303 Electricity			<u>180,000</u>	<u>301,000</u>	<u>300,000</u>
001 Electricity			80,000	301,000	200,000
002 Electricity (KKTF)			100,000		100,000
A03304 Hot and cold weather charges			<u>261,000</u>	<u>393,000</u>	<u>261,000</u>
001 Hot and Cold Weather Charges				393,000	
003 Gilgit-Baltistan Weather Charges			261,000		261,000
A034 TOTAL OCCUPANCY COSTS			<u>2,500,000</u>	<u>1,926,000</u>	<u>2,000,000</u>
A03402 Rent for office building			<u>2,500,000</u>	<u>1,926,000</u>	<u>2,000,000</u>
001 Rent for Office Building			1,000,000	1,926,000	1,000,000
003 Rent for Office Building (KKTF)			1,500,000		1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>26,900,000</u>	<u>57,371,000</u>	<u>41,700,000</u>
A03805 Travelling allowance			<u>1,300,000</u>	<u>3,005,000</u>	<u>1,700,000</u>
001 Travelling Allowance			1,200,000	3,005,000	1,600,000
002 Travelling Allowance (KKTF)			100,000		100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,400,000</u>	<u>5,050,000</u>	<u>4,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,400,000	5,050,000	4,000,000
A03812 POL for Patrolling duties			<u>23,200,000</u>	<u>49,316,000</u>	<u>36,000,000</u>
001 POL for Patrolling duties				49,316,000	
002 POL for Patrolling Duties (IS Vehicles)			7,200,000		10,000,000
004 POL for Patrolling Duties (KKTF Vehicles)			16,000,000		26,000,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1556 Commissioner Diamer Division					
A039 TOTAL GENERAL			<u>11,675,000</u>	<u>15,538,000</u>	<u>17,610,000</u>
A03901 Stationery			<u>700,000</u>	<u>900,000</u>	<u>1,000,000</u>
001 Stationery			500,000	900,000	800,000
002 Stationery (KKTF)			200,000		200,000
A03902 Printing and publication			60,000	60,000	150,000
A03904 Hire of Vehicles				<u>1,843,000</u>	
001 HIRE OF VEHICLES				1,843,000	
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
001 Uniforms and Protective Clothing			5,000	5,000	50,000
A03918 Exhibitions fairs and other national celebrations			<u>100,000</u>	<u>1,520,000</u>	<u>300,000</u>
001 Exhibitions, Fairs and other National Celebrations			100,000	1,520,000	300,000
A03921 Unforeseen exp.for disaster preparedness & relief			<u>10,000,000</u>	<u>10,000,000</u>	<u>15,000,000</u>
001 Unforeseen Expenditure for Disaster Preparedness & Relief				10,000,000	
002 Relief Work On Demand			5,000,000		7,500,000
003 Disaster Mitigation Work			5,000,000		7,500,000
A03970 Others			<u>810,000</u>	<u>1,210,000</u>	<u>1,110,000</u>
001 Others			700,000	1,210,000	1,000,000
024 Others (KKTF)			110,000		110,000
A06 TOTAL TRANSFERS			<u>700,000</u>	<u>1,100,000</u>	<u>900,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>700,000</u>	<u>1,100,000</u>	<u>900,000</u>
A06301 Entertainments & Gifts			<u>700,000</u>	<u>1,100,000</u>	<u>900,000</u>
001 Entertainments & Gifts			600,000	1,100,000	800,000
002 Entertainments & Gifts (KKTF)			100,000		100,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>4,907,000</u>	<u>600,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>4,127,000</u>	<u>300,000</u>
A09601 Purchase of Plant and Machinery				<u>4,127,000</u>	<u>300,000</u>
001 Purchase of Plant & Machinery				4,127,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1556 Commissioner Diamer Division					
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>780,000</u>	<u>300,000</u>
A09701 Purchase of Furniture and Fixture				780,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,080,000</u>	<u>22,109,000</u>	<u>7,410,000</u>
A130 TOTAL TRANSPORT			<u>5,900,000</u>	<u>21,929,000</u>	<u>7,200,000</u>
A13001 Transport			<u>5,900,000</u>	<u>21,929,000</u>	<u>7,200,000</u>
001 Transport			1,300,000	21,929,000	2,000,000
002 Transport (IS Vehicles)			1,600,000		2,000,000
010 Transport (KKTF Vehicles)			3,000,000		3,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>105,000</u>
A13101 Machinery and Equipment			<u>90,000</u>	<u>90,000</u>	<u>105,000</u>
001 Machinery and Equipment			35,000	90,000	50,000
009 Machinery and Equipment (KKTF)			55,000		55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>90,000</u>	<u>105,000</u>
A13201 Furniture and Fixtures			<u>90,000</u>	<u>90,000</u>	<u>105,000</u>
001 Furniture and Fixture			35,000	90,000	50,000
002 Furniture and Fixture (KKTF)			55,000		55,000
Commissioner Diamer Division			69,171,000	128,616,000	95,866,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1001	Additional Deputy Commissioner Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>2,140,000</u>	<u>3,227,000</u>	<u>3,356,000</u>
A011	TOTAL PAY	1	1	<u>1,290,000</u>	<u>1,017,000</u>	<u>1,162,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,290,000</u>	<u>1,017,000</u>	<u>1,162,000</u>
A01101	Total Basic Pay	1	1	<u>1,200,000</u>	<u>1,017,000</u>	<u>1,074,000</u>
A025	Additional Deputy Commissioner (BPS-18)	1	1	1,200,000		1,074,000
A01103	Special pay			90,000		88,000
A012	TOTAL ALLOWANCES			<u>850,000</u>	<u>2,210,000</u>	<u>2,194,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>850,000</u>	<u>2,210,000</u>	<u>2,194,000</u>
A01202	House rent Allowance				80,000	78,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				118,000	115,000
A01217	Medical allowance			40,000	26,000	25,000
A0123E	Executive Allowance			700,000	1,489,000	1,453,000
A0123X	Ad-hoc Relief Allowance 2020			40,000	102,000	99,000
A0124R	Adhoc Relief Allowance 2022			30,000	97,000	94,000
A0124X	Adhoc Relief Allowance 2023				298,000	290,000
A01270	Other			<u>40,000</u>		<u>40,000</u>
001	Others			40,000		
A03	TOTAL OPERATING EXPENSES			<u>1,303,000</u>	<u>2,874,000</u>	<u>1,703,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1001 Additional Deputy Commissioner Gilgit					
A03304 Hot and cold weather charges			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001 Hot and Cold Weather Charges				28,000	
003 Gilgit-Baltistan Weather Charges			28,000		28,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>2,341,000</u>	<u>1,200,000</u>
A03805 Travelling allowance			<u>200,000</u>	<u>1,141,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	1,141,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>1,200,000</u>	<u>900,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	1,200,000	900,000
A039 TOTAL GENERAL			<u>330,000</u>	<u>460,000</u>	<u>430,000</u>
A03901 Stationery			<u>150,000</u>	<u>180,000</u>	<u>200,000</u>
001 Stationery			150,000	180,000	200,000
A03902 Printing and publication			5,000	5,000	5,000
A03906 Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Uniforms and Protective Clothing			25,000	25,000	25,000
A03970 Others			<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001 Others			150,000	250,000	200,000
A06 TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Entertainments & Gifts			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>520,000</u>	<u>520,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
A13001 Transport			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transport			300,000	500,000	500,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1001	Additional Deputy Commissioner Gilgit				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture		10,000	10,000	10,000
Additional Deputy Commissioner Gilgit			3,783,000	6,641,000	5,599,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GL1122	Director Rescue 1122, Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>21,635,000</u>	<u>22,199,000</u>	<u>21,202,000</u>
A011	TOTAL PAY		23	23	<u>14,030,000</u>	<u>9,300,000</u>	<u>9,735,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,570,000</u>	<u>3,927,000</u>	<u>4,102,000</u>
A01101	Total Basic Pay		4	4	<u>4,320,000</u>	<u>3,704,000</u>	<u>3,885,000</u>
D108	Director General	(BPS-19)	1	1	1,390,000		1,270,000
D041	Deputy Director	(BPS-18)	1	1	1,400,000		1,239,000
E013	Emergency Officer	(BPS-17)	1	1	850,000		766,000
A072	Assistant Accounts Officer	(BPS-16)	1	1	680,000		610,000
A01103	Special pay				250,000	223,000	217,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>9,460,000</u>	<u>5,373,000</u>	<u>5,633,000</u>
A01151	Total Pay of Other Staff		19	19	<u>5,920,000</u>	<u>5,008,000</u>	<u>5,277,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	350,000		267,000
S032	Security Incharge	(BPS-12)	1	1	350,000		315,000
S124	Store Incharge	(BPS-12)	1	1	380,000		336,000
A013	Accounts Assistant	(BPS-11)	1	1	310,000		294,000
C083	Computer Wireless Operator	(BPS-11)	2	2	580,000		540,000
D092	DEPT & Fire Rescuers	(BPS-11)	3	3	1,180,000		1,081,000
E012	Emergency Medical Technician	(BPS-11)	2	2	850,000		758,000
D159	Driver	(BPS-05)	4	4	1,050,000		927,000
A161	Attendant	(BPS-02)	1	1	210,000		189,000
S030	Security Guard	(BPS-02)	2	2	450,000		389,000
S167	Sweeper	(BPS-01)	1	1	210,000		181,000
A01153	Special pay				3,540,000	365,000	356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1122	Director Rescue 1122, Gilgit-Baltistan				
A012	TOTAL ALLOWANCES		<u>7,605,000</u>	<u>12,899,000</u>	<u>11,467,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,605,000</u>	<u>11,824,000</u>	<u>11,467,000</u>
A01202	House rent Allowance		810,000	915,000	893,000
A01203	Conveyance allowance		610,000	576,000	562,000
A01208	Dress Allowance		330,000	466,000	454,000
A01211	Hill allowance		20,000	20,000	19,000
A01216	Qualification allowance		9,000	34,000	6,000
A01217	Medical allowance		450,000	432,000	421,000
A01224	Entertainment allowance		6,000	21,000	4,000
A01226	Computer allowance		40,000	9,000	8,000
A01238	Charge allowance			24,000	
A01239	Special allowance		1,430,000	1,260,000	1,229,000
A0123E	Executive Allowance		1,840,000	3,298,000	3,218,000
A0123X	Ad-hoc Relief Allowance 2020		1,260,000	1,195,000	1,166,000
A0124R	Adhoc Relief Allowance 2022		800,000	802,000	782,000
A0124X	Adhoc Relief Allowance 2023			2,772,000	2,705,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,075,000</u>	
A01273	Honoraria			<u>850,000</u>	
001	HONORARIA			850,000	
A01274	Medical charges			225,000	
A03	TOTAL OPERATING EXPENSES		<u>10,426,000</u>	<u>19,270,000</u>	<u>11,626,000</u>
A032	TOTAL COMMUNICATIONS		<u>210,000</u>	<u>200,000</u>	<u>210,000</u>
A03201	Postage and telegraph		10,000		10,000
A03202	Telephone and trunk call		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls		200,000	200,000	200,000
A033	TOTAL UTILITIES		<u>596,000</u>	<u>387,000</u>	<u>596,000</u>
A03303	Electricity		<u>200,000</u>	<u>22,000</u>	<u>200,000</u>
001	Electricity		200,000	22,000	200,000
A03304	Hot and cold weather charges		<u>396,000</u>	<u>365,000</u>	<u>396,000</u>
001	Hot and Cold Weather Charges			365,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1122 Director Rescue 1122, Gilgit-Baltistan					
003 Gilgit-Baltistan Weather Charges			396,000		396,000
A034 TOTAL OCCUPANCY COSTS			<u>1,650,000</u>	<u>1,745,000</u>	<u>1,800,000</u>
A03402 Rent for office building			<u>1,650,000</u>	<u>1,745,000</u>	<u>1,800,000</u>
001 Rent for Office Building			1,650,000	1,745,000	1,800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,300,000</u>	<u>13,570,000</u>	<u>6,000,000</u>
A03805 Travelling allowance			<u>800,000</u>	<u>1,600,000</u>	<u>1,000,000</u>
001 Travelling Allowance			800,000	1,600,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>4,500,000</u>	<u>11,970,000</u>	<u>5,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,500,000	11,970,000	5,000,000
A039 TOTAL GENERAL			<u>2,670,000</u>	<u>3,368,000</u>	<u>3,020,000</u>
A03901 Stationery			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
001 Stationery			550,000	550,000	600,000
A03902 Printing and publication			70,000	70,000	70,000
A03906 Uniforms and protective clothing			<u>300,000</u>		<u>300,000</u>
001 Uniforms and Protective Clothing			300,000		300,000
A03918 Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03927 Purchase of drug and medicines			<u>1,000,000</u>	<u>1,150,000</u>	<u>1,200,000</u>
001 Purchase of Drugs and Medicines				1,150,000	
011 Purchase of Drugs, Medicines & Gases			1,000,000		1,200,000
A03970 Others			<u>700,000</u>	<u>1,548,000</u>	<u>800,000</u>
001 Others			700,000	1,548,000	800,000
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Entertainments & Gifts			150,000	150,000	150,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1122 Director Rescue 1122, Gilgit-Baltistan					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>670,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>320,000</u>	
A09601 Purchase of Plant and Machinery				<u>320,000</u>	
001 Purchase of Plant & Machinery				320,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>350,000</u>	
A09701 Purchase of Furniture and Fixture				350,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,090,000</u>	<u>4,190,000</u>	<u>3,590,000</u>
A130 TOTAL TRANSPORT			<u>3,000,000</u>	<u>4,100,000</u>	<u>3,500,000</u>
A13001 Transport			<u>3,000,000</u>	<u>4,100,000</u>	<u>3,500,000</u>
001 Transport			3,000,000	4,100,000	3,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201 Furniture and Fixtures			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Furniture and Fixture			60,000	60,000	60,000
Director Rescue 1122, Gilgit-Baltistan			35,301,000	46,479,000	36,568,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GL1124	Rescue 1122 District Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>61,321,000</u>	<u>81,718,000</u>	<u>82,303,000</u>
A011	TOTAL PAY		<u>111</u>	<u>111</u>	<u>38,270,000</u>	<u>41,219,000</u>	<u>43,909,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,220,000</u>	<u>3,147,000</u>	<u>3,290,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>3,020,000</u>	<u>2,976,000</u>	<u>3,124,000</u>
D136	District Emergency Officer	(BPS-18)	1	1	1,120,000		1,054,000
E013	Emergency Officer	(BPS-17)	1	1	680,000		656,000
C109	Control Room Incharge	(BPS-16)	1	1	370,000		316,000
M033	Medical Supervisor (F)	(BPS-16)	1	1	290,000		561,000
R025	Rescue and Safety Officer	(BPS-16)	1	1	560,000		537,000
A01103	Special pay				200,000	171,000	166,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>106</u>	<u>106</u>	<u>35,050,000</u>	<u>38,072,000</u>	<u>40,619,000</u>
A01151	Total Pay of Other Staff		<u>106</u>	<u>106</u>	<u>33,360,000</u>	<u>35,857,000</u>	<u>38,458,000</u>
A165	Audio Video Cameraman	(BPS-14)	1	1	300,000		303,000
T056	Transport Inspector	(BPS-14)	1	1	400,000		429,000
S084	Shift Incharge	(BPS-12)	4	4	1,530,000		1,812,000
W039	Wireless Technician	(BPS-12)	1	1	330,000		350,000
C083	Computer Wireless Operator	(BPS-11)	10	10	2,940,000		3,493,000
D092	DETT & Fire Rescuers	(BPS-11)	26	26	8,800,000		9,957,000
E012	Emergency Medical Technician	(BPS-11)	33	33	11,650,000		13,419,000
D159	Driver	(BPS-06)	1	1	450,000		450,000
D159	Driver	(BPS-05)	28	28	6,750,000		8,032,000
S030	Security Guard	(BPS-02)	1	1	210,000		213,000
A01153	Special pay				1,690,000	2,215,000	2,161,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1124 Rescue 1122 District Gilgit					
A012 TOTAL ALLOWANCES			<u>23,051,000</u>	<u>40,499,000</u>	<u>38,394,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,051,000</u>	<u>39,406,000</u>	<u>38,394,000</u>
A01202 House rent Allowance			3,240,000	3,497,000	3,413,000
A01203 Conveyance allowance			3,690,000	3,199,000	3,122,000
A01208 Dress Allowance			1,390,000	2,721,000	2,655,000
A01211 Hill allowance			120,000	122,000	119,000
A01216 Qualification allowance			60,000	60,000	59,000
A01217 Medical allowance			1,760,000	1,909,000	1,863,000
A0121C Additional Pay Allowance				22,000	21,000
A01226 Computer allowance			90,000	90,000	88,000
A0122Y Ad-hoc Relief Allowance 2017				2,000	1,000
A01236 Deputation allowance				75,000	73,000
A01239 Special allowance			4,810,000	5,054,000	4,932,000
A0123G Ad-hoc Relief Allowance-2018				2,000	1,000
A0123P Ad-hoc Relief Allowance 2019				2,000	1,000
A0123X Ad-hoc Relief Allowance 2020			5,020,000	5,763,000	5,624,000
A0124F Adhoc Relief Allowance -2021				2,000	1,000
A0124R Adhoc Relief Allowance 2022			2,870,000	3,681,000	3,592,000
A0124X Adhoc Relief Allowance 2023				13,145,000	12,829,000
A01270 Other			<u>1,000</u>	<u>60,000</u>	
001 Others			1,000	60,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,093,000</u>	
A01273 Honoraria				<u>700,000</u>	
001 HONORARIA				700,000	
A01274 Medical charges				393,000	
A03 TOTAL OPERATING EXPENSES			<u>7,455,000</u>	<u>11,949,000</u>	<u>8,605,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls			100,000	100,000	100,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1124 Rescue 1122 District Gilgit					
A033 TOTAL UTILITIES			<u>1,810,000</u>	<u>1,804,000</u>	<u>1,810,000</u>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			80,000	80,000	80,000
A03304 Hot and cold weather charges			<u>1,730,000</u>	<u>1,724,000</u>	<u>1,730,000</u>
001 Hot and Cold Weather Charges				1,724,000	
003 Gilgit-Baltistan Weather Charges			1,730,000		1,730,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,700,000</u>	<u>8,600,000</u>	<u>4,500,000</u>
A03805 Travelling allowance			<u>500,000</u>	<u>1,500,000</u>	<u>700,000</u>
001 Travelling Allowance			500,000	1,500,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>3,200,000</u>	<u>7,100,000</u>	<u>3,800,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,200,000	7,100,000	3,800,000
A039 TOTAL GENERAL			<u>1,840,000</u>	<u>1,440,000</u>	<u>2,190,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Stationery			200,000	200,000	300,000
A03902 Printing and publication			40,000	40,000	40,000
A03906 Uniforms and protective clothing			<u>500,000</u>		<u>500,000</u>
001 Uniforms and Protective Clothing			500,000		500,000
A03918 Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03927 Purchase of drug and medicines			<u>800,000</u>	<u>900,000</u>	<u>1,000,000</u>
001 Purchase of Drugs and Medicines				900,000	
011 Purchase of Drugs, Medicines & Gases			800,000		1,000,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Others			250,000	250,000	300,000
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>138,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>138,000</u>	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				138,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1124 Rescue 1122 District Gilgit					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>500,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>500,000</u>	
A09601 Purchase of Plant and Machinery				<u>500,000</u>	
001 Purchase of Plant & Machinery				500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,950,000</u>	<u>4,500,000</u>	<u>2,350,000</u>
A130 TOTAL TRANSPORT			<u>1,800,000</u>	<u>4,350,000</u>	<u>2,200,000</u>
A13001 Transport			<u>1,800,000</u>	<u>4,350,000</u>	<u>2,200,000</u>
001 Transport			1,800,000	4,350,000	2,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000
Rescue 1122 District Gilgit			70,726,000	98,805,000	93,258,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GL1520	Deputy Commissioner, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>70,190,000</u>	<u>59,914,000</u>	<u>58,017,000</u>
A011	TOTAL PAY				<u>45,820,000</u>	<u>27,399,000</u>	<u>26,935,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>12,690,000</u>	<u>8,308,000</u>	<u>8,574,000</u>
A01101	Total Basic Pay				<u>11,310,000</u>	<u>7,850,000</u>	<u>8,127,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	1,520,000		981,000
A036	Administrative Officer	(BPS-17)	1	1	1,170,000		819,000
A080	Assistant Commissioner	(BPS-17)	1	1	890,000		782,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	1,260,000		782,000
S147	Superintendent	(BPS-17)	1	1	1,220,000		1,004,000
A137	Assistant Protocol Officer	(BPS-16)	1	1	1,170,000		816,000
B017	Budget Officer	(BPS-16)	1	1	1,170,000		913,000
S116	Stenographer	(BPS-16)	1	1	1,290,000		986,000
T025	Tehsildar	(BPS-16)	1	1	810,000		522,000
T030	Tehsildar LR	(BPS-16)	1	1	810,000		522,000
A01103	Special pay				1,380,000	458,000	447,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>33,130,000</u>	<u>19,091,000</u>	<u>18,361,000</u>
A01151	Total Pay of Other Staff				<u>30,180,000</u>	<u>17,713,000</u>	<u>17,017,000</u>
A009	Accountant	(BPS-16)	2	2	1,460,000		1,124,000
A068	Assistant	(BPS-16)	2	2	1,800,000		886,000
C085	Confidential Clerk	(BPS-16)	1	1	1,100,000		443,000
D021	Data Entry Operator	(BPS-15)	1	1	510,000		400,000
C062	Civil Defense Instructor	(BPS-14)	1	1	570,000		249,000
D140	District Kanongo	(BPS-14)	1	1	760,000		300,000
N031	Naib Tehsildar LR	(BPS-14)	1	1	890,000		300,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GL1520	Deputy Commissioner, Gilgit						
U019	Upper Division Clerk	(BPS-14)	10	10	5,030,000		3,582,000
C001	Caretaker	(BPS-11)	1	1	850,000		568,000
L057	Levey Jamdar/Leader	(BPS-11)	1	1	730,000		300,000
L093	Lower Division Clerk	(BPS-11)	6	6	2,630,000		1,703,000
L060	Levy Havaldar	(BPS-08)	1	1	730,000		383,000
D159	Driver	(BPS-05)	4	4	2,430,000		685,000
L058	Levies	(BPS-05)	8	8	3,770,000		2,270,000
D003	Daftari	(BPS-03)	1	1	450,000		299,000
C053	Chowkidar	(BPS-02)	1	1	510,000		132,000
C110	Cook	(BPS-02)	1	1	280,000		224,000
M019	Massi	(BPS-02)	1	1	340,000		226,000
N006	Naib Qasid	(BPS-02)	11	11	2,800,000		2,419,000
S167	Sweeper	(BPS-02)	2	2	2,300,000		354,000
T034	Tendal	(BPS-02)	1	1	240,000		170,000
A01152	Personal pay					71,000	69,000
A01153	Special pay				2,950,000	1,307,000	1,275,000
A012	TOTAL ALLOWANCES				<u>24,370,000</u>	<u>32,515,000</u>	<u>31,082,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,170,000</u>	<u>29,029,000</u>	<u>29,306,000</u>
A01202	House rent Allowance				3,070,000	1,796,000	1,752,000
A01203	Conveyance allowance				3,200,000	1,701,000	1,660,000
A01207	Washing Allowance					37,000	36,000
A01208	Dress Allowance					54,000	52,000
A0120D	Integrated Allowance				80,000	130,000	126,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,460,000	22,000	22,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				60,000		59,000
A0120Q	Fixed Daily Allowance				940,000	474,000	462,000
A0120R	Prison Allowance				90,000		88,000
A01210	Risk Allowance				790,000	259,000	252,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1520 Deputy Commissioner, Gilgit					
A01211 Hill allowance			140,000	84,000	82,000
A01217 Medical allowance			1,950,000	1,102,000	1,075,000
A01218 Fixed Contingent / Stationary Allowance				5,000	5,000
A0121N Personal Allowance			270,000		264,000
A01226 Computer allowance			200,000	9,000	9,000
A0122N Special Conveyance Allowance to Disbalded Employees				188,000	289,000
A0122Y Ad-hoc Relief Allowance 2017				2,000	1,000
A01236 Deputation allowance			120,000		118,000
A0123E Executive Allowance			1,500,000	2,889,000	2,819,000
A0123G Ad-hoc Relief Allowance-2018				2,000	1,000
A0123P Ad-hoc Relief Allowance 2019				2,000	1,000
A0123X Ad-hoc Relief Allowance 2020			3,980,000	3,651,000	3,563,000
A0124C Disparity Reduction Allowance			2,460,000	3,422,000	3,339,000
A0124F Adhoc Relief Allowance -2021				1,000	
A0124N Disparity Reduction Allowance 2022- 15%				2,121,000	2,070,000
A0124R Adhoc Relief Allowance 2022			2,470,000	2,464,000	2,404,000
A0124X Adhoc Relief Allowance 2023				8,581,000	8,375,000
A01250 Incentive Allowance			310,000		303,000
A01270 Other			<u>80,000</u>	<u>33,000</u>	<u>79,000</u>
001 Others				33,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,200,000</u>	<u>3,486,000</u>	<u>1,776,000</u>
A01274 Medical charges				1,283,000	
A01277 Contingent paid staff			<u>1,200,000</u>	<u>1,368,000</u>	<u>1,776,000</u>
001 Contingent Paid Staff			1,200,000	1,368,000	1,776,000
A01278 Leave salary				835,000	
A03 TOTAL OPERATING EXPENSES			<u>33,201,000</u>	<u>552,182,000</u>	<u>37,631,000</u>
A032 TOTAL COMMUNICATIONS			<u>930,000</u>	<u>930,000</u>	<u>930,000</u>
A03201 Postage and telegraph			80,000	80,000	80,000
A03202 Telephone and trunk call			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
001 Telephone and Trunk Calls			850,000	850,000	850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1520 Deputy Commissioner, Gilgit					
A033 TOTAL UTILITIES			<u>2,920,000</u>	<u>25,034,000</u>	<u>1,450,000</u>
A03303 Electricity			<u>450,000</u>	<u>22,600,000</u>	<u>450,000</u>
001 Electricity			450,000	22,600,000	450,000
A03304 Hot and cold weather charges			<u>2,470,000</u>	<u>2,434,000</u>	<u>1,000,000</u>
001 Hot and Cold Weather Charges				2,434,000	
003 Gilgit-Baltistan Weather Charges			1,000,000		1,000,000
007 Liability Supply of Firewood to Rangers- (Nalter Incident)			1,470,000		
A034 TOTAL OCCUPANCY COSTS			<u>11,001,000</u>	<u>420,840,000</u>	<u>11,001,000</u>
A03404 Rent for other building			11,000,000	14,940,000	11,000,000
A03410 Security			<u>1,000</u>	<u>405,900,000</u>	<u>1,000</u>
001 Security				405,900,000	
002 Internal Security Allowance			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,000,000</u>	<u>44,101,000</u>	<u>9,700,000</u>
A03805 Travelling allowance			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
001 Travelling Allowance			2,000,000	2,000,000	2,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>7,000,000</u>	<u>42,101,000</u>	<u>7,500,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			7,000,000	42,101,000	7,500,000
A039 TOTAL GENERAL			<u>9,350,000</u>	<u>61,277,000</u>	<u>14,550,000</u>
A03901 Stationery			<u>1,200,000</u>	<u>2,900,000</u>	<u>1,300,000</u>
001 Stationery			1,200,000	2,900,000	1,300,000
A03902 Printing and publication			300,000	1,260,000	300,000
A03904 Hire of Vehicles				<u>18,060,000</u>	
001 HIRE OF VEHICLES				18,060,000	
A03905 Newspapers periodicals and books				<u>200,000</u>	
001 Newspapers, Periodicals and Books				200,000	
A03906 Uniforms and protective clothing			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Uniforms and Protective Clothing			200,000	200,000	200,000
A03907 Advertising & Publicity				<u>250,000</u>	
001 ADVERTISING & PUBLICITY				250,000	
A03917 Law charges				638,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1520 Deputy Commissioner, Gilgit					
A03918 Exhibitions fairs and other national celebrations			<u>450,000</u>	<u>4,800,000</u>	<u>450,000</u>
001 Exhibitions, Fairs and other National Celebrations			450,000	4,800,000	450,000
A03921 Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
001 Unforeseen Expenditure for Disaster Preparedness & Relief				5,000,000	
002 Relief Work On Demand			2,500,000		5,000,000
003 Disaster Mitigation Work			2,500,000		5,000,000
A03940 Unforeseen expenditure				125,000	
A03963 Feeding Diet Food Charges				<u>3,725,000</u>	
001 Feeding/Diet/Food Charges				3,725,000	
A03970 Others			<u>2,200,000</u>	<u>24,119,000</u>	<u>2,300,000</u>
001 Others			2,200,000	24,119,000	2,300,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>627,000</u>	
A041 TOTAL PENSION				<u>627,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>627,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				627,000	
A06 TOTAL TRANSFERS			<u>800,000</u>	<u>4,150,000</u>	<u>800,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>800,000</u>	<u>4,150,000</u>	<u>800,000</u>
A06301 Entertainments & Gifts			<u>800,000</u>	<u>4,150,000</u>	<u>800,000</u>
001 Entertainments & Gifts			800,000	4,150,000	800,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>11,406,000</u>	<u>11,406,000</u>	
A091 TOTAL PURCHASE OF BUILDING			<u>11,406,000</u>	<u>11,406,000</u>	
A09101 Land and buildings			<u>11,406,000</u>	<u>11,406,000</u>	
001 Land and Buildings				11,406,000	
002 Land and Buildings (Mouza Hanuchal & Sassi)			11,406,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1520	Deputy Commissioner, Gilgit				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,100,000</u>	<u>4,780,000</u>	<u>2,400,000</u>
A130	TOTAL TRANSPORT		<u>2,000,000</u>	<u>4,000,000</u>	<u>2,300,000</u>
A13001	Transport		<u>2,000,000</u>	<u>4,000,000</u>	<u>2,300,000</u>
001	Transport		2,000,000	4,000,000	2,300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	300,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	300,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>180,000</u>	
A13370	Others			<u>180,000</u>	
001	Others - Repair and Maintenance of Building & Structures			180,000	
Deputy Commissioner, Gilgit			117,697,000	633,059,000	98,848,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GL1521	Assistant Commissioner, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>42,514,000</u>	<u>49,942,000</u>	<u>48,635,000</u>
A011	TOTAL PAY				<u>27,460,000</u>	<u>23,569,000</u>	<u>22,441,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,600,000</u>	<u>1,626,000</u>	<u>1,343,000</u>
A01101	Total Basic Pay		3	3	<u>2,560,000</u>	<u>1,581,000</u>	<u>1,297,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	1,460,000		527,000
T025	Tehsildar	(BPS-16)	2	2	1,100,000		770,000
A01103	Special pay				40,000	45,000	46,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>24,860,000</u>	<u>21,943,000</u>	<u>21,098,000</u>
A01151	Total Pay of Other Staff		72	72	<u>23,210,000</u>	<u>20,307,000</u>	<u>19,503,000</u>
A009	Accountant	(BPS-16)	1	1	850,000		660,000
H004	Head Clerk	(BPS-16)	1	1	850,000		660,000
N029	Naib Tehsildar	(BPS-14)	1	1	550,000		516,000
S011	SDK	(BPS-14)	1	1	550,000		433,000
A133	Assistant Office Qanoongo	(BPS-11)	1	1	500,000		267,000
F020	Field Qanoongo	(BPS-11)	1	1	640,000		493,000
G016	Girdawar	(BPS-11)	2	2	960,000		740,000
L093	Lower Division Clerk	(BPS-11)	3	4	920,000		955,000
O003	Office Qanoongo	(BPS-11)	1	1	400,000		317,000
R011	Reader	(BPS-11)	2	2	1,260,000		962,000
S098	Special Field Qanoongo	(BPS-11)	1	1	640,000		329,000
W024	Wasil Baqi Naweess	(BPS-11)	1	1	520,000		368,000
J011	Judicial Clerk	(BPS-09)	1	1	240,000		432,000
P021	Patwari	(BPS-09)	12	12	2,640,000		2,331,000
D159	Driver	(BPS-05)	1	1	280,000		226,000
L058	Levies	(BPS-05)	3	3	780,000		611,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GL1521	Assistant Commissioner, Gilgit						
F032	Foot Constable	(BPS-04)	1		150,000		
D003	Daftari	(BPS-03)	1	1	370,000		287,000
C053	Chowkidar	(BPS-02)	1	1	330,000		385,000
N006	Naib Qasid	(BPS-02)	1	1	170,000		247,000
N009	Naib Qasid /JK	(BPS-02)	31	31	8,930,000		7,666,000
S167	Sweeper	(BPS-02)	1	1	200,000		240,000
F049	Ferryman	(BPS-01)	3	3	480,000		378,000
A01152	Personal pay				90,000	213,000	207,000
A01153	Special pay				1,560,000	1,423,000	1,388,000
A012	TOTAL ALLOWANCES				<u>15,054,000</u>	<u>26,373,000</u>	<u>26,194,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,454,000</u>	<u>25,708,000</u>	<u>25,306,000</u>
A01202	House rent Allowance				1,610,000	1,704,000	1,667,000
A01203	Conveyance allowance				1,420,000	1,582,000	1,548,000
A01207	Washing Allowance				10,000	15,000	14,000
A01208	Dress Allowance				3,000	4,000	3,000
A0120D	Integrated Allowance				360,000	357,000	348,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				110,000	88,000	94,000
A0120Q	Fixed Daily Allowance				1,780,000	1,753,000	1,722,000
A01210	Risk Allowance				310,000	288,000	286,000
A01211	Hill allowance				70,000	71,000	69,000
A01216	Qualification allowance					15,000	20,000
A01217	Medical allowance				1,190,000	1,147,000	1,123,000
A01218	Fixed Contingent / Stationary Allowance					108,000	106,000
A0122N	Special Conveyance Allowance to Disbalded Employees				20,000	48,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000	1,000
A0123E	Executive Allowance				670,000	1,365,000	1,453,000
A0123G	Ad-hoc Relief Allowance-2018					1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000	1,000
A0123X	Ad-hoc Relief Allowance 2020					3,270,000	3,207,000
A0124C	Disparity Reduction Allowance				3,750,000	2,434,000	2,377,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1521 Assistant Commissioner, Gilgit					
A0124F Adhoc Relief Allowance -2021				1,000	
A0124N Disparity Reduction Allowance 2022- 15%			1,420,000	1,495,000	1,460,000
A0124R Adhoc Relief Allowance 2022			1,730,000	2,132,000	2,092,000
A0124X Adhoc Relief Allowance 2023				7,820,000	7,667,000
A01270 Other			<u>1,000</u>	<u>8,000</u>	
001 Others				8,000	
002 Others-(Ex. Rulers)			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>665,000</u>	<u>888,000</u>
A01274 Medical charges				67,000	
A01277 Contingent paid staff			<u>600,000</u>	<u>598,000</u>	<u>888,000</u>
001 Contingent Paid Staff			600,000	598,000	888,000
A03 TOTAL OPERATING EXPENSES			<u>7,348,000</u>	<u>12,886,000</u>	<u>8,248,000</u>
A032 TOTAL COMMUNICATIONS			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A03201 Postage and telegraph			30,000	30,000	30,000
A03202 Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Telephone and Trunk Calls			250,000	250,000	250,000
A033 TOTAL UTILITIES			<u>1,118,000</u>	<u>1,251,000</u>	<u>1,118,000</u>
A03303 Electricity			<u>200,000</u>	<u>333,000</u>	<u>200,000</u>
001 Electricity			200,000	333,000	200,000
A03304 Hot and cold weather charges			<u>918,000</u>	<u>918,000</u>	<u>918,000</u>
001 Hot and Cold Weather Charges				918,000	
003 Gilgit-Baltistan Weather Charges			918,000		918,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,250,000</u>	<u>6,405,000</u>	<u>4,950,000</u>
A03805 Travelling allowance			<u>1,200,000</u>	<u>1,955,000</u>	<u>1,400,000</u>
001 Travelling Allowance			1,200,000	1,955,000	1,400,000
A03806 Transportation of Goods (Govt.)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	100,000	100,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1521	Assistant Commissioner, Gilgit				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>2,800,000</u>	<u>4,200,000</u>	<u>3,300,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		2,800,000	4,200,000	3,300,000
A03808	Conveyance charges (Govt.)		150,000	150,000	150,000
A039	TOTAL GENERAL		<u>1,700,000</u>	<u>4,950,000</u>	<u>1,900,000</u>
A03901	Stationery		<u>750,000</u>	<u>1,050,000</u>	<u>850,000</u>
001	Stationery		750,000	1,050,000	850,000
A03902	Printing and publication		100,000	100,000	100,000
A03906	Uniforms and protective clothing		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing		50,000	50,000	50,000
A03970	Others		<u>800,000</u>	<u>3,750,000</u>	<u>900,000</u>
001	Others		800,000	3,750,000	900,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,264,000</u>	
A041	TOTAL PENSION			<u>1,264,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,264,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,264,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>732,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>732,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			132,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>100,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>100,000</u>	
A09601	Purchase of Plant and Machinery			<u>100,000</u>	
001	Purchase of Plant & Machinery			100,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1521	Assistant Commissioner, Gilgit				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,540,000</u>	<u>2,448,000</u>	<u>1,840,000</u>
A130	TOTAL TRANSPORT		<u>1,400,000</u>	<u>2,308,000</u>	<u>1,700,000</u>
A13001	Transport		<u>1,400,000</u>	<u>2,308,000</u>	<u>1,700,000</u>
001	Transport		1,400,000	2,308,000	1,700,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Assistant Commissioner, Gilgit			51,402,000	67,372,000	58,723,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GL1543	Assistant Commissioner Danyore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>13,590,000</u>	<u>9,781,000</u>	<u>14,358,000</u>
A011	TOTAL PAY				<u>6,820,000</u>	<u>3,412,000</u>	<u>7,546,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,560,000</u>	<u>2,274,000</u>	<u>2,321,000</u>
A01101	Total Basic Pay		2	2	<u>2,360,000</u>	<u>2,159,000</u>	<u>2,209,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	1,630,000		2,114,000
T025	Tehsildar	(BPS-16)	1	1	730,000		95,000
A01103	Special pay				200,000	115,000	112,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,260,000</u>	<u>1,138,000</u>	<u>5,225,000</u>
A01151	Total Pay of Other Staff		12	12	<u>4,060,000</u>	<u>1,054,000</u>	<u>5,143,000</u>
H003	Head Cleark	(BPS-16)	1	1	900,000		1,035,000
N029	Naib Tehsildar	(BPS-14)	2	2	1,040,000		1,352,000
U019	Upper Division Clerk	(BPS-14)	1	1	310,000		403,000
F020	Field Qanoongo	(BPS-11)	1	1	300,000		390,000
L093	Lower Division Clerk	(BPS-11)	2	2	280,000		364,000
P021	Patwari	(BPS-09)	1	1	270,000		351,000
D159	Driver	(BPS-05)	1	1	220,000		286,000
C056	Chowkidar/Cook	(BPS-01)	1	1	280,000		364,000
N006	Naib Qasid	(BPS-01)	1	1	230,000		299,000
S167	Sweeper	(BPS-01)	1	1	230,000		299,000
A01153	Special pay				200,000	84,000	82,000
A012	TOTAL ALLOWANCES				<u>6,770,000</u>	<u>6,369,000</u>	<u>6,812,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,270,000</u>	<u>4,659,000</u>	<u>4,592,000</u>
A01202	House rent Allowance				430,000	263,000	256,000
A01203	Conveyance allowance				290,000	201,000	196,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1543 Assistant Commissioner Danyore					
A0120D Integrated Allowance			50,000		49,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			210,000	24,000	24,000
A0120N Special Allowance@20% of B.Pay for Secretariat Emp				12,000	12,000
A0120Q Fixed Daily Allowance			650,000	360,000	352,000
A01210 Risk Allowance			380,000	240,000	234,000
A01211 Hill allowance			90,000	5,000	4,000
A01217 Medical allowance			230,000	132,000	128,000
A0122S Utility Allowance				30,000	30,000
A0123E Executive Allowance			1,240,000	1,243,000	1,213,000
A0123X Ad-hoc Relief Allowance 2020			530,000	439,000	428,000
A0124C Disparity Reduction Allowance			340,000	170,000	165,000
A0124N Disparity Reduction Allowance 2022- 15%			140,000	106,000	103,000
A0124R Adhoc Relief Allowance 2022			390,000	299,000	291,000
A0124X Adhoc Relief Allowance 2023				1,059,000	1,033,000
A01250 Incentive Allowance			300,000	76,000	74,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>1,710,000</u>	<u>2,220,000</u>
A01277 Contingent paid staff			<u>1,500,000</u>	<u>1,710,000</u>	<u>2,220,000</u>
001 Contingent Paid Staff			1,500,000	1,710,000	2,220,000
A03 TOTAL OPERATING EXPENSES			<u>3,117,000</u>	<u>7,479,000</u>	<u>4,017,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>120,000</u>	<u>70,000</u>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>60,000</u>	<u>110,000</u>	<u>60,000</u>
001 Telephone and Trunk Calls			60,000	110,000	60,000
A033 TOTAL UTILITIES			<u>252,000</u>	<u>244,000</u>	<u>252,000</u>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			80,000	80,000	80,000
A03304 Hot and cold weather charges			<u>172,000</u>	<u>164,000</u>	<u>172,000</u>
001 Hot and Cold Weather Charges				164,000	
003 Gilgit-Baltistan Weather Charges			172,000		172,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1543 Assistant Commissioner Danyore					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,910,000</u>	<u>3,325,000</u>	<u>2,610,000</u>
A03805 Travelling allowance			<u>500,000</u>	<u>815,000</u>	<u>700,000</u>
001 Travelling Allowance			500,000	815,000	700,000
A03806 Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,400,000</u>	<u>2,500,000</u>	<u>1,900,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	2,500,000	1,900,000
A039 TOTAL GENERAL			<u>885,000</u>	<u>3,790,000</u>	<u>1,085,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001 Stationery			300,000	300,000	400,000
A03902 Printing and publication			15,000	15,000	15,000
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			20,000	20,000	20,000
A03970 Others			<u>550,000</u>	<u>3,455,000</u>	<u>650,000</u>
001 Others			550,000	3,455,000	650,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>780,000</u>	<u>1,886,000</u>	<u>1,080,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>1,806,000</u>	<u>1,000,000</u>
A13001 Transport			<u>700,000</u>	<u>1,806,000</u>	<u>1,000,000</u>
001 Transport			700,000	1,806,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1543	Assistant Commissioner Danyore				
001 Furniture and Fixture			40,000	40,000	40,000
Assistant Commissioner Danyore			17,487,000	19,146,000	19,455,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1544 Assistant Commissioner Juglote					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,600,000</u>	<u>11,551,000</u>	<u>13,751,000</u>
A011 TOTAL PAY	14	14	<u>4,940,000</u>	<u>4,196,000</u>	<u>5,519,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,970,000</u>	<u>1,131,000</u>	<u>2,619,000</u>
A01101 Total Basic Pay	2	2	<u>1,920,000</u>	<u>1,103,000</u>	<u>2,592,000</u>
A080 Assistant Commissioner (BPS-17)	1	1	1,320,000		1,782,000
T025 Tehsildar (BPS-16)	1	1	600,000		810,000
A01103 Special pay			50,000	28,000	27,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,970,000</u>	<u>3,065,000</u>	<u>2,900,000</u>
A01151 Total Pay of Other Staff	12	12	<u>2,870,000</u>	<u>2,871,000</u>	<u>2,711,000</u>
H003 Head Cleark (BPS-16)	1	1	660,000		623,000
N029 Naib Tehsildar (BPS-14)	2	2	550,000		520,000
U019 Upper Division Clerk (BPS-14)	1	1	250,000		236,000
F020 Field Qanoongo (BPS-11)	1	1	250,000		236,000
L093 Lower Division Clerk (BPS-11)	2	2	230,000		217,000
P021 Patwari (BPS-09)	1	1	230,000		217,000
D159 Driver (BPS-05)	1	1	190,000		179,000
C056 Chowkidar/Cook (BPS-01)	1	1	170,000		161,000
N006 Naib Qasid (BPS-01)	1	1	170,000		161,000
S167 Sweeper (BPS-01)	1	1	170,000		161,000
A01153 Special pay			100,000	194,000	189,000
A012 TOTAL ALLOWANCES			<u>6,660,000</u>	<u>7,355,000</u>	<u>8,232,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,860,000</u>	<u>5,303,000</u>	<u>5,568,000</u>
A01202 House rent Allowance			690,000	353,000	344,000
A01203 Conveyance allowance			310,000	234,000	228,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1544	Assistant Commissioner Juglote				
A0120D	Integrated Allowance		50,000	9,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		410,000	96,000	94,000
A0120Q	Fixed Daily Allowance		690,000	519,000	506,000
A01210	Risk Allowance		500,000	282,000	275,000
A01211	Hill allowance		10,000	9,000	8,000
A01217	Medical allowance		180,000	177,000	172,000
A01218	Fixed Contingent / Stationary Allowance			12,000	12,000
A0123E	Executive Allowance		1,010,000	996,000	972,000
A0123X	Ad-hoc Relief Allowance 2020		260,000	563,000	549,000
A01242	Consolidation travelling allowance			1,000	
A0124C	Disparity Reduction Allowance		180,000	218,000	212,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	130,000
A0124R	Adhoc Relief Allowance 2022		160,000	371,000	362,000
A0124X	Adhoc Relief Allowance 2023			1,327,000	1,295,000
A01250	Incentive Allowance		410,000		401,000
A01270	Other			<u>2,000</u>	
001	Others			2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,800,000</u>	<u>2,052,000</u>	<u>2,664,000</u>
A01277	Contingent paid staff		<u>1,800,000</u>	<u>2,052,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff		1,800,000	2,052,000	2,664,000
A03	TOTAL OPERATING EXPENSES		<u>3,447,000</u>	<u>8,034,000</u>	<u>4,347,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>680,000</u>	<u>65,000</u>
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>665,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls		50,000	665,000	50,000
A033	TOTAL UTILITIES		<u>247,000</u>	<u>392,000</u>	<u>247,000</u>
A03303	Electricity		<u>60,000</u>	<u>209,000</u>	<u>60,000</u>
001	Electricity		60,000	209,000	60,000
A03304	Hot and cold weather charges		<u>187,000</u>	<u>183,000</u>	<u>187,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1544 Assistant Commissioner Juglote					
001 Hot and Cold Weather Charges				183,000	
003 Gilgit-Baltistan Weather Charges			187,000		187,000
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03402 Rent for office building			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Rent for Office Building			350,000	350,000	350,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,850,000</u>	<u>3,197,000</u>	<u>2,550,000</u>
A03805 Travelling allowance			<u>450,000</u>	<u>921,000</u>	<u>650,000</u>
001 Travelling Allowance			450,000	921,000	650,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,400,000</u>	<u>2,276,000</u>	<u>1,900,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	2,276,000	1,900,000
A039 TOTAL GENERAL			<u>935,000</u>	<u>3,415,000</u>	<u>1,135,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001 Stationery			400,000	400,000	500,000
A03902 Printing and publication			15,000	15,000	15,000
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			20,000	20,000	20,000
A03970 Others			<u>500,000</u>	<u>2,980,000</u>	<u>600,000</u>
001 Others			500,000	2,980,000	600,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>106,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>106,000</u>	
A09601 Purchase of Plant and Machinery				<u>106,000</u>	
001 Purchase of Plant & Machinery				106,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>830,000</u>	<u>1,180,000</u>	<u>1,130,000</u>
A130 TOTAL TRANSPORT			<u>750,000</u>	<u>1,100,000</u>	<u>1,050,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1544	Assistant Commissioner Juglote				
A13001	Transport		<u>750,000</u>	<u>1,100,000</u>	<u>1,050,000</u>
001	Transport		750,000	1,100,000	1,050,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000
Assistant Commissioner Juglote			15,877,000	20,871,000	19,228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GL1546	Station Fire Officer Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>6,680,000</u>	<u>10,458,000</u>	<u>10,467,000</u>
A011	TOTAL PAY				<u>3,870,000</u>	<u>4,760,000</u>	<u>4,498,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>550,000</u>	<u>807,000</u>	<u>866,000</u>
A01101	Total Basic Pay		1	1	<u>500,000</u>	<u>760,000</u>	<u>821,000</u>
F023	Firefighting Officer	(BPS-17)	1	1	500,000		821,000
A01103	Special pay				50,000	47,000	45,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,320,000</u>	<u>3,953,000</u>	<u>3,632,000</u>
A01151	Total Pay of Other Staff		13	13	<u>3,080,000</u>	<u>3,679,000</u>	<u>3,365,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	280,000		350,000
L093	Lower Division Clerk	(BPS-11)	1	1	200,000		258,000
L043	Leading Fireman	(BPS-10)	2	2	640,000		769,000
D159	Driver	(BPS-05)	3	3	980,000		758,000
F022	Fire Man	(BPS-05)	4	4	710,000		898,000
C053	Chowkidar	(BPS-02)	1	1	130,000		156,000
N006	Naib Qasid	(BPS-02)	1	1	140,000		176,000
A01153	Special pay				240,000	274,000	267,000
A012	TOTAL ALLOWANCES				<u>2,810,000</u>	<u>5,698,000</u>	<u>5,969,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,910,000</u>	<u>4,754,000</u>	<u>4,637,000</u>
A01202	House rent Allowance				280,000	330,000	322,000
A01203	Conveyance allowance				280,000	333,000	325,000
A0120D	Integrated Allowance				1,000	11,000	10,000
A01211	Hill allowance				9,000	14,000	13,000
A01217	Medical allowance				180,000	216,000	211,000
A0122N	Special Conveyance Allowance to Disbalded Employees					48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020				390,000	667,000	651,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1546	Station Fire Officer Gilgit				
A0124C	Disparity Reduction Allowance		560,000	737,000	719,000
A0124N	Disparity Reduction Allowance 2022- 15%			434,000	423,000
A0124R	Adhoc Relief Allowance 2022		210,000	434,000	423,000
A0124X	Adhoc Relief Allowance 2023			1,530,000	1,493,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>900,000</u>	<u>944,000</u>	<u>1,332,000</u>
A01274	Medical charges			110,000	
A01277	Contingent paid staff		<u>900,000</u>	<u>834,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff		900,000	834,000	1,332,000
A03	TOTAL OPERATING EXPENSES		<u>1,468,000</u>	<u>1,797,000</u>	<u>1,698,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>188,000</u>	<u>187,000</u>	<u>188,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		<u>178,000</u>	<u>177,000</u>	<u>178,000</u>
001	Hot and Cold Weather Charges			177,000	
003	Gilgit-Baltistan Weather Charges		178,000		178,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>800,000</u>	<u>950,000</u>	<u>950,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>600,000</u>	<u>750,000</u>	<u>700,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		600,000	750,000	700,000
A039	TOTAL GENERAL		<u>430,000</u>	<u>610,000</u>	<u>510,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1546	Station Fire Officer Gilgit				
A03901	Stationery		<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery		120,000	150,000	150,000
A03902	Printing and publication		10,000	10,000	10,000
A03906	Uniforms and protective clothing		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Uniforms and Protective Clothing		150,000	150,000	150,000
A03970	Others		<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
001	Others		150,000	300,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>540,000</u>	<u>730,000</u>	<u>540,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>650,000</u>	<u>500,000</u>
A13001	Transport		<u>500,000</u>	<u>650,000</u>	<u>500,000</u>
001	Transport		500,000	650,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	40,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Furniture and Fixture		20,000	40,000	20,000
Station Fire Officer Gilgit			8,688,000	12,985,000	12,705,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1556 Commissioner Gilgit Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>34,200,000</u>	<u>30,791,000</u>	<u>28,891,000</u>
A011 TOTAL PAY	36	36	<u>17,990,000</u>	<u>13,066,000</u>	<u>12,042,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>9,580,000</u>	<u>7,210,000</u>	<u>7,029,000</u>
A01101 Total Basic Pay	9	9	<u>9,030,000</u>	<u>6,720,000</u>	<u>6,552,000</u>
C073 Commissioner (BPS-20)	1	1	1,390,000		973,000
C073 Commissioner (BPS-19)	1	1	1,480,000		851,000
A024 Additional Commissioner (BPS-18)	1	1	1,140,000		835,000
A036 Administrative Officer (BPS-17)	1	1	780,000		579,000
A080 Assistant Commissioner (BPS-17)	2	2	1,290,000		1,101,000
P054 Private Secretary (BPS-17)	1	1	1,400,000		1,010,000
S147 Superintendent (BPS-17)	1	1	660,000		493,000
A137 Assistant Protocol Officer (BPS-16)	1	1	890,000		710,000
A01102 Personal pay				24,000	23,000
A01103 Special pay			550,000	458,000	447,000
A01105 Qualification Pay				8,000	7,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>8,410,000</u>	<u>5,856,000</u>	<u>5,013,000</u>
A01151 Total Pay of Other Staff	27	27	<u>7,840,000</u>	<u>5,462,000</u>	<u>4,629,000</u>
A009 Accountant (BPS-16)	1	1	600,000		381,000
A068 Assistant (BPS-16)	1	1	330,000		234,000
D021 Data Entry Operator (BPS-15)	2	2	850,000		401,000
N029 Naib Tehsildar (BPS-14)	1	1	540,000		199,000
U019 Upper Division Clerk (BPS-14)	3	3	990,000		612,000
G016 Girdawar (BPS-11)	2	2	510,000		457,000
L093 Lower Division Clerk (BPS-11)	4	4	1,140,000		706,000
D159 Driver (BPS-05)	3	3	1,020,000		483,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GL1556	Commissioner Gilgit Division						
C053	Chowkidar	(BPS-01)	1	1	190,000		119,000
C110	Cook	(BPS-01)	1	1	170,000		103,000
M011	Mali	(BPS-01)	1	1	190,000		119,000
N006	Naib Qasid	(BPS-01)	1	1	190,000		119,000
N023	Naib Qasid/Mali/Chowkidar/Sweeper	(BPS-01)	5	5	930,000		577,000
S167	Sweeper	(BPS-01)	1	1	190,000		119,000
A01153	Special pay				570,000	394,000	384,000
A012	TOTAL ALLOWANCES				<u>16,210,000</u>	<u>17,725,000</u>	<u>16,849,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,610,000</u>	<u>16,349,000</u>	<u>15,961,000</u>
A01202	House rent Allowance				1,340,000	1,005,000	980,000
A01203	Conveyance allowance				1,120,000	831,000	811,000
A0120D	Integrated Allowance				20,000	16,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				190,000	47,000	46,000
A0120Q	Fixed Daily Allowance				270,000	414,000	404,000
A01210	Risk Allowance				100,000	60,000	58,000
A01211	Hill allowance				30,000	24,000	23,000
A01216	Qualification allowance					40,000	40,000
A01217	Medical allowance				740,000	569,000	555,000
A01218	Fixed Contingent / Stationary Allowance					24,000	24,000
A01224	Entertainment allowance				10,000	3,000	3,000
A01226	Computer allowance				10,000		10,000
A01236	Deputation allowance					63,000	61,000
A0123E	Executive Allowance				6,380,000	4,676,000	4,563,000
A0123X	Ad-hoc Relief Allowance 2020				1,720,000	1,543,000	1,505,000
A0124C	Disparity Reduction Allowance				1,340,000	1,212,000	1,182,000
A0124N	Disparity Reduction Allowance 2022- 15%				970,000	761,000	742,000
A0124R	Adhoc Relief Allowance 2022				1,370,000	1,166,000	1,138,000
A0124X	Adhoc Relief Allowance 2023					3,895,000	3,801,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>600,000</u>	<u>1,376,000</u>	<u>888,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1556	Commissioner Gilgit Division				
A01274	Medical charges			1,034,000	
A01277	Contingent paid staff		<u>600,000</u>	<u>342,000</u>	<u>888,000</u>
001	Contingent Paid Staff		600,000	342,000	888,000
A03	TOTAL OPERATING EXPENSES		<u>36,203,000</u>	<u>78,066,000</u>	<u>56,003,000</u>
A032	TOTAL COMMUNICATIONS		<u>270,000</u>	<u>420,000</u>	<u>270,000</u>
A03201	Postage and telegraph		20,000	170,000	20,000
A03202	Telephone and trunk call		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls		250,000	250,000	250,000
A033	TOTAL UTILITIES		<u>568,000</u>	<u>10,214,000</u>	<u>568,000</u>
A03303	Electricity		<u>100,000</u>	<u>600,000</u>	<u>100,000</u>
001	Electricity		100,000	600,000	100,000
A03304	Hot and cold weather charges		<u>468,000</u>	<u>9,614,000</u>	<u>468,000</u>
001	Hot and Cold Weather Charges			9,614,000	
003	Gilgit-Baltistan Weather Charges		468,000		468,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,515,000</u>	<u>47,165,000</u>	<u>37,215,000</u>
A03805	Travelling allowance		<u>1,000,000</u>	<u>1,300,000</u>	<u>1,200,000</u>
001	Travelling Allowance		1,000,000	1,300,000	1,200,000
A03806	Transportation of Goods (Govt.)		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods		15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>2,500,000</u>	<u>7,350,000</u>	<u>4,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		2,500,000	7,350,000	4,000,000
A03812	POL for Patrolling duties		<u>20,000,000</u>	<u>38,500,000</u>	<u>32,000,000</u>
001	POL for Patrolling duties			38,500,000	
002	POL for Patrolling Duties (IS Vehicles)		20,000,000		32,000,000
A039	TOTAL GENERAL		<u>11,850,000</u>	<u>20,267,000</u>	<u>17,950,000</u>
A03901	Stationery		<u>600,000</u>	<u>925,000</u>	<u>900,000</u>
001	Stationery		600,000	925,000	900,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1556 Commissioner Gilgit Division					
A03902 Printing and publication			100,000	550,000	300,000
A03904 Hire of Vehicles				<u>14,200,000</u>	
001 HIRE OF VEHICLES				14,200,000	
A03906 Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Uniforms and Protective Clothing			50,000	50,000	50,000
A03918 Exhibitions fairs and other national celebrations			<u>200,000</u>	<u>1,172,000</u>	<u>500,000</u>
001 Exhibitions, Fairs and other National Celebrations			200,000	1,172,000	500,000
A03921 Unforeseen exp.for disaster preparedness & relief			<u>10,000,000</u>		<u>15,000,000</u>
002 Relief Work On Demand			5,000,000		7,500,000
003 Disaster Mitigation Work			5,000,000		7,500,000
A03963 Feeding Diet Food Charges				<u>150,000</u>	
001 Feeding/Diet/Food Charges				150,000	
A03970 Others			<u>900,000</u>	<u>3,220,000</u>	<u>1,200,000</u>
001 Others			900,000	3,220,000	1,200,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001 Entertainments & Gifts			500,000	500,000	800,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P					<u>600,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY					<u>300,000</u>
A09601 Purchase of Plant and Machinery					<u>300,000</u>
001 Purchase of Plant & Machinery					300,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE					<u>300,000</u>
A09701 Purchase of Furniture and Fixture					300,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1556 Commissioner Gilgit Division					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,945,000</u>	<u>25,262,000</u>	<u>22,600,000</u>
A130 TOTAL TRANSPORT			<u>16,845,000</u>	<u>25,162,000</u>	<u>22,500,000</u>
A13001 Transport			<u>16,845,000</u>	<u>25,162,000</u>	<u>22,500,000</u>
001 Transport			1,300,000	25,162,000	2,500,000
002 Transport (IS Vehicles)			8,000,000		20,000,000
012 Transport (Liabilities)			7,545,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000
Commissioner Gilgit Division			87,848,000	134,619,000	108,894,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GL1615	Settlement Organization Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>109,650,000</u>	<u>92,528,000</u>	<u>90,313,000</u>
A011	TOTAL PAY		167	167	<u>62,480,000</u>	<u>45,078,000</u>	<u>44,598,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,100,000</u>	<u>1,932,000</u>	<u>4,896,000</u>
A01101	Total Basic Pay		7	7	<u>4,790,000</u>	<u>1,823,000</u>	<u>4,790,000</u>
S082	Settlement Officer	(BPS-18)	1	1	1,120,000		1,120,000
A035	Admin Officer	(BPS-17)	1	1	600,000		600,000
A147	Assistant Settlement Officer	(BPS-17)	1	1	1,010,000		1,010,000
O005	Office Superintendent	(BPS-17)	1	1	600,000		600,000
S116	Stenographer	(BPS-16)	1	1	700,000		700,000
T025	Tehsildar	(BPS-16)	2	2	760,000		760,000
A01103	Special pay				310,000	109,000	106,000
A011-2	TOTAL PAY OF OTHER STAFF		160	160	<u>57,380,000</u>	<u>43,146,000</u>	<u>39,702,000</u>
A01151	Total Pay of Other Staff		160	160	<u>53,390,000</u>	<u>40,341,000</u>	<u>37,002,000</u>
A007	Account Clerk	(BPS-16)	1	1	940,000		658,000
H004	Head Clerk	(BPS-16)	1	1	590,000		413,000
D021	Data Entry Operator	(BPS-15)	1	1	320,000		224,000
N029	Naib Tehsildar	(BPS-14)	11	11	3,310,000		2,317,000
S117	Stenotypist	(BPS-14)	1	1	300,000		210,000
F020	Field Qanoongo	(BPS-11)	20	20	10,820,000		7,574,000
N034	Nazir	(BPS-11)	1	1	640,000		448,000
O003	Office Qanoongo	(BPS-11)	1	1	640,000		448,000
P018	Pashi Qanoongo	(BPS-11)	1	1	640,000		448,000
S083	Settlement Qanoonqo	(BPS-11)	1	1	640,000		448,000
M062	Muharir	(BPS-09)	3	3	690,000		483,000
P021	Patwari	(BPS-09)	89	89	26,440,000		18,137,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GL1615	Settlement Organization Gilgit						
L093	Lower Division Clerk	(BPS-07)	2	2	760,000		532,000
D159	Driver	(BPS-05)	2	2	710,000		497,000
D003	Daftari	(BPS-03)	1	1	410,000		287,000
C053	Chowkidar	(BPS-02)	2	2	470,000		329,000
N006	Naib Qasid	(BPS-02)	12	12	3,040,000		2,128,000
P056	Process Server	(BPS-02)	8	8	1,450,000		1,015,000
S167	Sweeper	(BPS-02)	2	2	580,000		406,000
A01152	Personal pay				70,000	69,000	64,000
A01153	Special pay				3,920,000	2,736,000	2,636,000
A012	TOTAL ALLOWANCES				<u>47,170,000</u>	<u>47,450,000</u>	<u>45,715,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>47,170,000</u>	<u>47,409,000</u>	<u>45,715,000</u>
A01202	House rent Allowance				4,770,000	3,061,000	2,932,000
A01203	Conveyance allowance				4,020,000	2,837,000	2,725,000
A0120D	Integrated Allowance				240,000	208,000	203,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				120,000		118,000
A0120Q	Fixed Daily Allowance				15,480,000	8,801,000	8,404,000
A01210	Risk Allowance				830,000	997,000	833,000
A01211	Hill allowance				180,000	109,000	105,000
A01217	Medical allowance				2,690,000	1,770,000	1,705,000
A01218	Fixed Contingent / Stationary Allowance					642,000	609,000
A0122N	Special Conveyance Allowance to Disbald Employees				20,000	48,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017					3,000	2,000
A01238	Charge allowance					112,000	109,000
A0123E	Executive Allowance				2,570,000	1,376,000	1,342,000
A0123G	Ad-hoc Relief Allowance-2018					3,000	2,000
A0123P	Ad-hoc Relief Allowance 2019					3,000	2,000
A0123X	Ad-hoc Relief Allowance 2020				8,330,000	6,279,000	6,076,000
A0124C	Disparity Reduction Allowance				1,720,000	1,650,000	1,597,000
A0124F	Adhoc Relief Allowance -2021					2,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1615 Settlement Organization Gilgit					
A0124N Disparity Reduction Allowance 2022- 15%			1,190,000	1,009,000	976,000
A0124R Adhoc Relief Allowance 2022			5,010,000	4,103,000	3,975,000
A0124X Adhoc Relief Allowance 2023				14,300,000	13,953,000
A01270 Other				<u>96,000</u>	
001 Others				96,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>41,000</u>	
A01274 Medical charges				41,000	
A03 TOTAL OPERATING EXPENSES			<u>5,636,000</u>	<u>5,971,000</u>	<u>5,986,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>1,531,000</u>	<u>1,491,000</u>	<u>1,531,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and cold weather charges			<u>1,481,000</u>	<u>1,441,000</u>	<u>1,481,000</u>
001 Hot and Cold Weather Charges				1,441,000	
003 Gilgit-Baltistan Weather Charges			1,481,000		1,481,000
A034 TOTAL OCCUPANCY COSTS			<u>1,100,000</u>	<u>960,000</u>	<u>1,100,000</u>
A03402 Rent for office building			<u>1,100,000</u>	<u>960,000</u>	<u>1,100,000</u>
001 Rent for Office Building			1,100,000	960,000	1,100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,060,000</u>	<u>2,460,000</u>	<u>2,360,000</u>
A03805 Travelling allowance			<u>850,000</u>	<u>1,050,000</u>	<u>950,000</u>
001 Travelling Allowance			850,000	1,050,000	950,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>1,400,000</u>	<u>1,400,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1615 Settlement Organization Gilgit					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,400,000	1,400,000
A03808 Conveyance charges (Govt.)			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>890,000</u>	<u>1,005,000</u>	<u>940,000</u>
A03901 Stationery			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001 Stationery			450,000	450,000	500,000
A03902 Printing and publication			30,000	30,000	30,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	25,000	10,000
A03970 Others			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001 Others			400,000	500,000	400,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>4,696,000</u>	
A041 TOTAL PENSION				<u>4,696,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>4,696,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				4,696,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>900,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>460,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT				<u>460,000</u>	
A09501 Purchase of Transport				<u>460,000</u>	
001 Purchase of Transport				460,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>750,000</u>	<u>900,000</u>	<u>850,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>850,000</u>	<u>800,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1615	Settlement Organization Gilgit				
A13001	Transport		<u>700,000</u>	<u>850,000</u>	<u>800,000</u>
001	Transport		700,000	850,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture		25,000	25,000	25,000
Settlement Organization Gilgit			116,036,000	105,455,000	97,149,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GL1620	Incharge Safe City Programme						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>7,038,000</u>	<u>8,749,000</u>	<u>10,013,000</u>
A011	TOTAL PAY		10	10	<u>3,620,000</u>	<u>3,584,000</u>	<u>4,978,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,390,000</u>	<u>2,425,000</u>	<u>2,121,000</u>
A01101	Total Basic Pay		2	2	<u>1,320,000</u>	<u>2,281,000</u>	<u>1,980,000</u>
C152	Controller VSS Manager	(BPS-17)	1	1	810,000		1,237,000
S218	System Administrator	(BPS-16)	1	1	510,000		743,000
A01103	Special pay				70,000	144,000	141,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,230,000</u>	<u>1,159,000</u>	<u>2,857,000</u>
A01151	Total Pay of Other Staff		8	8	<u>2,230,000</u>	<u>1,085,000</u>	<u>2,785,000</u>
S153	Supervisor	(BPS-14)	1	1	720,000		720,000
T084	Technician	(BPS-12)	2	2	1,380,000		603,000
C153	CCTV Operator	(BPS-09)	5	5	130,000		1,462,000
A01153	Special pay					74,000	72,000
A012	TOTAL ALLOWANCES				<u>3,418,000</u>	<u>5,165,000</u>	<u>5,035,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,418,000</u>	<u>5,165,000</u>	<u>5,035,000</u>
A01202	House rent Allowance				330,000	362,000	353,000
A01203	Conveyance allowance				300,000	311,000	303,000
A01207	Washing Allowance					1,000	
A0120Q	Fixed Daily Allowance				960,000	987,000	963,000
A01211	Hill allowance				8,000	9,000	8,000
A01217	Medical allowance				160,000	164,000	160,000
A01226	Computer allowance				10,000	18,000	18,000
A01239	Special allowance				200,000	209,000	204,000
A0123A	Police Law and Order Allowance					18,000	18,000
A0123L	Scheduled Post Allowance for Police Officers				750,000	1,181,000	1,152,000
A0123X	Ad-hoc Relief Allowance 2020				430,000	464,000	452,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1620	Incharge Safe City Programme				
A0124R	Adhoc Relief Allowance 2022		270,000	335,000	326,000
A0124X	Adhoc Relief Allowance 2023			1,098,000	1,071,000
A01260	RATION ALLOWANCE			5,000	4,000
A01261	Constabulary Allowance			3,000	3,000
A03	TOTAL OPERATING EXPENSES			<u>142,000</u>	
A033	TOTAL UTILITIES			<u>142,000</u>	
A03304	Hot and cold weather charges			<u>142,000</u>	
001	Hot and Cold Weather Charges			142,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,500,000</u>	<u>11,421,000</u>	<u>1,500,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,500,000</u>	<u>11,421,000</u>	<u>1,500,000</u>
A13101	Machinery and Equipment		<u>1,500,000</u>	<u>11,421,000</u>	<u>1,500,000</u>
001	Machinery and Equipment		1,500,000	11,421,000	1,500,000
Incharge Safe City Programme			8,538,000	20,312,000	11,513,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GN1001	Deputy Commissioner, Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>28,390,000</u>	<u>27,821,000</u>	<u>24,853,000</u>
A011	TOTAL PAY				<u>16,120,000</u>	<u>12,205,000</u>	<u>9,628,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,890,000</u>	<u>3,295,000</u>	<u>787,000</u>
A01101	Total Basic Pay				<u>5,520,000</u>	<u>3,121,000</u>	<u>618,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	1,010,000		127,000
A036	Administrative Officer	(BPS-17)	1	1	970,000		99,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	970,000		109,000
S147	Superintendent	(BPS-17)	1	1	890,000		101,000
A137	Assistant Protocol Officer	(BPS-16)	1	1	840,000		91,000
S116	Stenographer	(BPS-16)	1	1	840,000		91,000
A01103	Special pay				370,000	174,000	169,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>10,230,000</u>	<u>8,910,000</u>	<u>8,841,000</u>
A01151	Total Pay of Other Staff				<u>9,580,000</u>	<u>8,346,000</u>	<u>8,291,000</u>
A009	Accountant	(BPS-16)	1	1	920,000		760,000
C085	Confidential Clerk	(BPS-16)	1	1	840,000		733,000
D150	DK	(BPS-14)	1	1	780,000		633,000
S117	Stenotypist	(BPS-14)	1	1	720,000		593,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,340,000		1,267,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,380,000		1,302,000
D159	Driver	(BPS-05)	3	3	1,470,000		1,210,000
C053	Chowkidar	(BPS-02)	2	2	470,000		398,000
N006	Naib Qasid	(BPS-02)	6	6	1,430,000		1,196,000
S167	Sweeper	(BPS-02)	1	1	230,000		199,000
A01153	Special pay				650,000	564,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1001 Deputy Commissioner, Ghanche					
A012 TOTAL ALLOWANCES			<u>12,270,000</u>	<u>15,616,000</u>	<u>15,225,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,370,000</u>	<u>13,876,000</u>	<u>13,893,000</u>
A01202 House rent Allowance			640,000	469,000	457,000
A01203 Conveyance allowance			870,000	657,000	641,000
A01207 Washing Allowance			10,000	2,000	2,000
A01208 Dress Allowance			10,000		10,000
A0120D Integrated Allowance			100,000	31,000	30,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				24,000	24,000
A0120Q Fixed Daily Allowance			140,000		137,000
A01210 Risk Allowance			110,000		108,000
A01211 Hill allowance			20,000	19,000	18,000
A01217 Medical allowance			520,000	401,000	391,000
A0122N Special Conveyance Allowance to Disbalded Employees			40,000	96,000	94,000
A01238 Charge allowance			120,000	156,000	211,000
A0123E Executive Allowance			2,850,000	3,245,000	3,167,000
A0123X Ad-hoc Relief Allowance 2020			1,710,000	1,560,000	1,522,000
A0124C Disparity Reduction Allowance			1,510,000	1,440,000	1,405,000
A0124N Disparity Reduction Allowance 2022- 15%			1,270,000	897,000	875,000
A0124R Adhoc Relief Allowance 2022			1,410,000	1,096,000	1,069,000
A0124X Adhoc Relief Allowance 2023				3,783,000	3,692,000
A01270 Other			<u>40,000</u>		<u>40,000</u>
002 Others-(Ex. Rulers)			40,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>1,740,000</u>	<u>1,332,000</u>
A01273 Honoraria				<u>311,000</u>	
001 HONORARIA				311,000	
A01274 Medical charges				61,000	
A01277 Contingent paid staff			<u>900,000</u>	<u>1,368,000</u>	<u>1,332,000</u>
001 Contingent Paid Staff			900,000	1,368,000	1,332,000
A03 TOTAL OPERATING EXPENSES			<u>12,179,000</u>	<u>27,899,000</u>	<u>18,079,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1001 Deputy Commissioner, Ghanche					
A032 TOTAL COMMUNICATIONS			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03201 Postage and telegraph			30,000	30,000	30,000
A03202 Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Telephone and Trunk Calls			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>609,000</u>	<u>591,000</u>	<u>609,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000
A03304 Hot and cold weather charges			<u>409,000</u>	<u>391,000</u>	<u>409,000</u>
001 Hot and Cold Weather Charges				391,000	
003 Gilgit-Baltistan Weather Charges			409,000		409,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>2,346,000</u>	<u>100,000</u>
A03402 Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Rent for Office Building			100,000	100,000	100,000
A03410 Security				<u>2,246,000</u>	
001 Security				2,246,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,500,000</u>	<u>7,513,000</u>	<u>5,200,000</u>
A03805 Travelling allowance			<u>1,700,000</u>	<u>2,113,000</u>	<u>1,900,000</u>
001 Travelling Allowance			1,700,000	2,113,000	1,900,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,800,000</u>	<u>5,400,000</u>	<u>3,300,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,800,000	5,400,000	3,300,000
A039 TOTAL GENERAL			<u>6,740,000</u>	<u>17,219,000</u>	<u>11,940,000</u>
A03901 Stationery			<u>500,000</u>	<u>1,000,000</u>	<u>600,000</u>
001 Stationery			500,000	1,000,000	600,000
A03902 Printing and publication			50,000	300,000	50,000
A03904 Hire of Vehicles				<u>3,190,000</u>	
001 HIRE OF VEHICLES				3,190,000	
A03906 Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Uniforms and Protective Clothing			40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1001 Deputy Commissioner, Ghanche					
A03918 Exhibitions fairs and other national celebrations			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Exhibitions, Fairs and other National Celebrations			150,000	150,000	150,000
A03921 Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
001 Unforeseen Expenditure for Disaster Preparedness & Relief				5,000,000	
002 Relief Work On Demand			2,500,000		5,000,000
003 Disaster Mitigation Work			2,500,000		5,000,000
A03963 Feeding Diet Food Charges				<u>1,000,000</u>	
001 Feeding/Diet/Food Charges				1,000,000	
A03970 Others			<u>1,000,000</u>	<u>6,539,000</u>	<u>1,100,000</u>
001 Others			1,000,000	6,539,000	1,100,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>676,000</u>	
A041 TOTAL PENSION				<u>676,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>676,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				676,000	
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Entertainments & Gifts			500,000	500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,600,000</u>	<u>2,260,000</u>	<u>1,900,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>2,100,000</u>	<u>1,800,000</u>
A13001 Transport			<u>1,500,000</u>	<u>2,100,000</u>	<u>1,800,000</u>
001 Transport			1,500,000	2,100,000	1,800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1001	Deputy Commissioner, Ghanche				
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>60,000</u>	
A13370	Others			<u>60,000</u>	
001	Others - Repair and Maintenance of Building & Structures			60,000	
Deputy Commissioner, Ghanche			42,669,000	59,156,000	45,332,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GN1002	Assistant Commissioner Khaplu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>27,173,000</u>	<u>42,844,000</u>	<u>42,672,000</u>
A011	TOTAL PAY				<u>16,270,000</u>	<u>19,818,000</u>	<u>19,703,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,270,000</u>	<u>2,495,000</u>	<u>2,495,000</u>
A01101	Total Basic Pay		4	4	<u>1,110,000</u>	<u>2,376,000</u>	<u>2,379,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	570,000		702,000
T025	Tehsildar	(BPS-16)	3	3	540,000		1,677,000
A01103	Special pay				160,000	119,000	116,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>15,000,000</u>	<u>17,323,000</u>	<u>17,208,000</u>
A01151	Total Pay of Other Staff		46	46	<u>13,760,000</u>	<u>16,193,000</u>	<u>16,119,000</u>
N029	Naib Tehsildar	(BPS-14)	3	3	1,610,000		2,579,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,040,000		1,099,000
F020	Field Qanoongo	(BPS-11)	1	1	1,490,000		586,000
G029	Girdawar/Qanungo	(BPS-11)	2	2	1,490,000		1,172,000
L093	Lower Division Clerk	(BPS-11)	4	4	2,490,000		2,704,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	340,000		363,000
P021	Patwari	(BPS-09)	8	8	1,670,000		2,527,000
R017	Record Keeper	(BPS-09)	2	2	170,000		523,000
D159	Driver	(BPS-05)	1	1	190,000		364,000
Z001	Zaid Patwari	(BPS-03)	1	1	120,000		218,000
C053	Chowkidar	(BPS-02)	3	3	420,000		444,000
F011	Ferry man	(BPS-02)	5	5	810,000		1,343,000
N006	Naib Qasid	(BPS-02)	10	10	1,240,000		1,326,000
S167	Sweeper	(BPS-02)	1	1	140,000		238,000
C056	Chowkidar/Cook	(BPS-01)	1	1	420,000		250,000
N006	Naib Qasid	(BPS-01)	1	1	120,000		383,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1002	Assistant Commissioner Khaplu				
A01152	Personal pay			44,000	42,000
A01153	Special pay		1,240,000	1,086,000	1,047,000
A012	TOTAL ALLOWANCES		<u>10,903,000</u>	<u>23,026,000</u>	<u>22,969,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,103,000</u>	<u>20,974,000</u>	<u>20,305,000</u>
A01202	House rent Allowance		1,000,000	980,000	943,000
A01203	Conveyance allowance		1,240,000	1,262,000	1,216,000
A01208	Dress Allowance		3,000		3,000
A0120D	Integrated Allowance		100,000	146,000	134,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		90,000	96,000	94,000
A0120Q	Fixed Daily Allowance		90,000	2,313,000	2,257,000
A01210	Risk Allowance		1,010,000	520,000	507,000
A01211	Hill allowance		60,000	54,000	52,000
A01217	Medical allowance		920,000	905,000	869,000
A01218	Fixed Contingent / Stationary Allowance			140,000	137,000
A0122N	Special Conveyance Allowance to Disbalded Employees		20,000	48,000	47,000
A01238	Charge allowance			30,000	29,000
A01239	Special allowance				2,000
A0123E	Executive Allowance		540,000	873,000	852,000
A0123X	Ad-hoc Relief Allowance 2020		1,570,000	2,762,000	2,677,000
A0124C	Disparity Reduction Allowance		940,000	1,641,000	1,582,000
A0124N	Disparity Reduction Allowance 2022- 15%		940,000	1,018,000	976,000
A0124R	Adhoc Relief Allowance 2022		580,000	1,844,000	1,782,000
A0124X	Adhoc Relief Allowance 2023			6,335,000	6,146,000
A01270	Other			<u>7,000</u>	
001	Others			7,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,800,000</u>	<u>2,052,000</u>	<u>2,664,000</u>
A01277	Contingent paid staff		<u>1,800,000</u>	<u>2,052,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff		1,800,000	2,052,000	2,664,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1002 Assistant Commissioner Khaplu					
A03 TOTAL OPERATING EXPENSES			<u>4,320,000</u>	<u>8,838,000</u>	<u>5,220,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>140,000</u>	<u>110,000</u>
A03201 Postage and telegraph			10,000	40,000	10,000
A03202 Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>770,000</u>	<u>770,000</u>	<u>770,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and cold weather charges			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
001 Hot and Cold Weather Charges				720,000	
003 Gilgit-Baltistan Weather Charges			720,000		720,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,500,000</u>	<u>3,628,000</u>	<u>3,200,000</u>
A03805 Travelling allowance			<u>1,000,000</u>	<u>1,628,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,000,000	1,628,000	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,500,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	2,000,000	2,000,000
A039 TOTAL GENERAL			<u>940,000</u>	<u>4,300,000</u>	<u>1,140,000</u>
A03901 Stationery			<u>300,000</u>	<u>450,000</u>	<u>400,000</u>
001 Stationery			300,000	450,000	400,000
A03902 Printing and publication			20,000	70,000	20,000
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			20,000	20,000	20,000
A03970 Others			<u>600,000</u>	<u>3,760,000</u>	<u>700,000</u>
001 Others			600,000	3,760,000	700,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
A130 TOTAL TRANSPORT			<u>850,000</u>	<u>1,350,000</u>	<u>1,150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1002	Assistant Commissioner Khaplu				
A13001	Transport		<u>850,000</u>	<u>1,350,000</u>	<u>1,150,000</u>
001	Transport		850,000	1,350,000	1,150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture		25,000	25,000	25,000
Assistant Commissioner Khaplu			32,393,000	53,082,000	49,092,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GN1003	Assistant Commissioner Mashabrum						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>29,750,000</u>	<u>33,049,000</u>	<u>33,642,000</u>
A011	TOTAL PAY				<u>17,840,000</u>	<u>15,570,000</u>	<u>16,259,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,370,000</u>	<u>2,660,000</u>	<u>2,495,000</u>
A01101	Total Basic Pay		2	2	<u>1,840,000</u>	<u>2,506,000</u>	<u>2,345,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	1,060,000		1,350,000
T025	Tehsildar	(BPS-16)	1	1	780,000		995,000
A01103	Special pay				530,000	154,000	150,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>15,470,000</u>	<u>12,910,000</u>	<u>13,764,000</u>
A01151	Total Pay of Other Staff		<u>39</u>	<u>39</u>	<u>14,280,000</u>	<u>12,053,000</u>	<u>12,928,000</u>
A009	Accountant	(BPS-16)	1	1	1,000,000		924,000
H004	Head Clerk	(BPS-16)	1	1	1,000,000		664,000
N029	Naib Tehsildar	(BPS-14)	1	1	630,000		567,000
S117	Stenotypist	(BPS-14)	1	1	630,000		56,000
A108	Assistant District Qanoonqo	(BPS-11)	1	1	590,000		531,000
F016	Field Girdawar	(BPS-11)	1	1	490,000		448,000
L093	Lower Division Clerk	(BPS-11)	6	6	2,570,000		2,619,000
O003	Office Qanoongo	(BPS-11)	1	1	440,000		404,000
P021	Patwari	(BPS-09)	7	7	1,760,000		1,791,000
D159	Driver	(BPS-05)	2	2	670,000		603,000
Q002	Qasid	(BPS-03)	1	1	440,000		398,000
C053	Chowkidar	(BPS-02)	2	2	670,000		603,000
N006	Naib Qasid	(BPS-02)	10	10	2,230,000		2,272,000
S167	Sweeper	(BPS-02)	2	2	660,000		594,000
N006	Naib Qasid	(BPS-01)	2	2	500,000		454,000
A01152	Personal pay					29,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1003	Assistant Commissioner Mashabrum				
A01153	Special pay		1,190,000	828,000	808,000
A012	TOTAL ALLOWANCES		<u>11,910,000</u>	<u>17,479,000</u>	<u>17,383,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,010,000</u>	<u>16,453,000</u>	<u>16,051,000</u>
A01202	House rent Allowance		760,000	690,000	673,000
A01203	Conveyance allowance		1,130,000	994,000	970,000
A01207	Washing Allowance		5,000	1,000	
A01208	Dress Allowance		5,000	1,000	
A0120D	Integrated Allowance		170,000	117,000	114,000
A0120Q	Fixed Daily Allowance		940,000	1,324,000	1,292,000
A01210	Risk Allowance		180,000	96,000	93,000
A01211	Hill allowance		40,000	38,000	37,000
A01217	Medical allowance		70,000	657,000	641,000
A01218	Fixed Contingent / Stationary Allowance			105,000	103,000
A0123E	Executive Allowance		1,380,000	1,427,000	1,392,000
A0123X	Ad-hoc Relief Allowance 2020		1,820,000	2,136,000	2,084,000
A0124C	Disparity Reduction Allowance		1,590,000	1,545,000	1,507,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,460,000	951,000	928,000
A0124R	Adhoc Relief Allowance 2022		1,460,000	1,410,000	1,376,000
A0124X	Adhoc Relief Allowance 2023			4,961,000	4,841,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
A01277	Contingent paid staff		<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff		900,000	1,026,000	1,332,000
A03	TOTAL OPERATING EXPENSES		<u>4,206,000</u>	<u>5,585,000</u>	<u>5,106,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		100,000	100,000	100,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1003 Assistant Commissioner Mashabrum					
A033 TOTAL UTILITIES			<u>716,000</u>	<u>710,000</u>	<u>716,000</u>
A03303 Electricity			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Electricity			130,000	130,000	130,000
A03304 Hot and cold weather charges			<u>586,000</u>	<u>580,000</u>	<u>586,000</u>
001 Hot and Cold Weather Charges				580,000	
003 Gilgit-Baltistan Weather Charges			586,000		586,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03402 Rent for office building			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Rent for Office Building			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,425,000</u>	<u>2,725,000</u>	<u>3,125,000</u>
A03805 Travelling allowance			<u>900,000</u>	<u>950,000</u>	<u>1,100,000</u>
001 Travelling Allowance			900,000	950,000	1,100,000
A03806 Transportation of Goods (Govt.)			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Transportation of Goods			25,000	25,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,500,000</u>	<u>1,750,000</u>	<u>2,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,750,000	2,000,000
A039 TOTAL GENERAL			<u>925,000</u>	<u>2,010,000</u>	<u>1,125,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001 Stationery			300,000	300,000	400,000
A03902 Printing and publication			35,000	35,000	35,000
A03906 Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Uniforms and Protective Clothing			40,000	40,000	40,000
A03970 Others			<u>550,000</u>	<u>1,635,000</u>	<u>650,000</u>
001 Others			550,000	1,635,000	650,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,251,000</u>	
A041 TOTAL PENSION				<u>1,251,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,251,000</u>	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1003	Assistant Commissioner Mashabrum				
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,251,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>870,000</u>	<u>1,570,000</u>	<u>1,170,000</u>
A130	TOTAL TRANSPORT		<u>800,000</u>	<u>1,500,000</u>	<u>1,100,000</u>
A13001	Transport		<u>800,000</u>	<u>1,500,000</u>	<u>1,100,000</u>
001	Transport		800,000	1,500,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000
Assistant Commissioner Mashabrum			34,826,000	41,455,000	39,918,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GN1004	Assistant Commissioner Dagoni						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>22,359,000</u>	<u>27,308,000</u>	<u>28,016,000</u>
A011	TOTAL PAY				<u>12,810,000</u>	<u>12,554,000</u>	<u>13,167,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,100,000</u>	<u>1,704,000</u>	<u>1,588,000</u>
A01101	Total Basic Pay		2	2	<u>1,980,000</u>	<u>1,603,000</u>	<u>1,490,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	1,090,000		813,000
T025	Tehsildar	(BPS-16)	1	1	890,000		677,000
A01103	Special pay				120,000	101,000	98,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>10,710,000</u>	<u>10,850,000</u>	<u>11,579,000</u>
A01151	Total Pay of Other Staff		<u>27</u>	<u>27</u>	<u>10,020,000</u>	<u>10,161,000</u>	<u>10,914,000</u>
H004	Head Clerk	(BPS-16)	1	1	890,000		922,000
D021	Data Entry Operator	(BPS-15)	1	1	460,000		515,000
N029	Naib Tehsildar	(BPS-14)	1	1	650,000		690,000
U019	Upper Division Clerk	(BPS-14)	1	1	760,000		884,000
A034	ADK	(BPS-11)	1	1	430,000		469,000
G016	Girdawar	(BPS-11)	1	1	450,000		484,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,920,000		2,187,000
W024	Wasil Baqi Naweess	(BPS-11)	1	1	420,000		453,000
P021	Patwari	(BPS-09)	4	4	1,280,000		1,392,000
R017	Record Keeper	(BPS-09)	1	1	230,000		256,000
D159	Driver	(BPS-05)	1	1	330,000		355,000
N006	Naib Qasid	(BPS-02)	3	3	1,170,000		1,212,000
C053	Chowkidar	(BPS-01)	2	2	440,000		465,000
K047	Khakroob	(BPS-01)	1	1	220,000		232,000
N006	Naib Qasid	(BPS-01)	3	3	370,000		398,000
A01152	Personal pay				10,000	27,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1004	Assistant Commissioner Dagoni				
A01153	Special pay		680,000	662,000	639,000
A012	TOTAL ALLOWANCES		<u>9,549,000</u>	<u>14,754,000</u>	<u>14,849,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,349,000</u>	<u>13,386,000</u>	<u>13,073,000</u>
A01202	House rent Allowance		640,000	618,000	606,000
A01203	Conveyance allowance		820,000	789,000	773,000
A0120D	Integrated Allowance		50,000	68,000	66,000
A0120Q	Fixed Daily Allowance		1,370,000	1,244,000	1,205,000
A01210	Risk Allowance		230,000	129,000	125,000
A01211	Hill allowance		30,000	31,000	30,000
A01217	Medical allowance		520,000	511,000	499,000
A01218	Fixed Contingent / Stationary Allowance			96,000	94,000
A01226	Computer allowance		9,000	9,000	9,000
A0123E	Executive Allowance		1,420,000	1,352,000	1,319,000
A0123X	Ad-hoc Relief Allowance 2020		1,130,000	1,704,000	1,664,000
A0124C	Disparity Reduction Allowance		730,000	1,102,000	1,068,000
A0124N	Disparity Reduction Allowance 2022- 15%		730,000	675,000	661,000
A0124R	Adhoc Relief Allowance 2022		670,000	1,110,000	1,085,000
A0124X	Adhoc Relief Allowance 2023			3,948,000	3,869,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,200,000</u>	<u>1,368,000</u>	<u>1,776,000</u>
A01277	Contingent paid staff		<u>1,200,000</u>	<u>1,368,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff		1,200,000	1,368,000	1,776,000
A03	TOTAL OPERATING EXPENSES		<u>3,667,000</u>	<u>6,335,000</u>	<u>4,567,000</u>
A032	TOTAL COMMUNICATIONS		<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03201	Postage and telegraph		12,000	12,000	12,000
A03202	Telephone and trunk call		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		70,000	70,000	70,000
A033	TOTAL UTILITIES		<u>495,000</u>	<u>513,000</u>	<u>495,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1004 Assistant Commissioner Dagoni					
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			40,000	40,000	40,000
A03304 Hot and cold weather charges			<u>455,000</u>	<u>473,000</u>	<u>455,000</u>
001 Hot and Cold Weather Charges				473,000	
003 Gilgit-Baltistan Weather Charges			455,000		455,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402 Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Rent for Office Building			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,210,000</u>	<u>3,110,000</u>	<u>2,910,000</u>
A03805 Travelling allowance			<u>800,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
001 Travelling Allowance			800,000	1,100,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,400,000</u>	<u>2,000,000</u>	<u>1,900,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	2,000,000	1,900,000
A03808 Conveyance charges (Govt.)			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>780,000</u>	<u>2,530,000</u>	<u>980,000</u>
A03901 Stationery			<u>350,000</u>	<u>550,000</u>	<u>450,000</u>
001 Stationery			350,000	550,000	450,000
A03902 Printing and publication			20,000	20,000	20,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>400,000</u>	<u>1,950,000</u>	<u>500,000</u>
001 Others			400,000	1,950,000	500,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,951,000</u>	
A041 TOTAL PENSION				<u>2,951,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>2,951,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,951,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1004	Assistant Commissioner Dagoni				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,280,000</u>	<u>1,780,000</u>	<u>1,580,000</u>
A130	TOTAL TRANSPORT		<u>1,200,000</u>	<u>1,700,000</u>	<u>1,500,000</u>
A13001	Transport		<u>1,200,000</u>	<u>1,700,000</u>	<u>1,500,000</u>
001	Transport		1,200,000	1,700,000	1,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Assistant Commissioner Dagoni			27,306,000	38,374,000	34,163,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GN1006	Assistant Commissioner Chorbat						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,490,000</u>	<u>4,057,000</u>	<u>6,279,000</u>
A011	TOTAL PAY				<u>3,340,000</u>	<u>1,451,000</u>	<u>3,623,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,790,000</u>	<u>1,033,000</u>	<u>2,088,000</u>
A01101	Total Basic Pay		2	2	<u>1,680,000</u>	<u>976,000</u>	<u>2,033,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	1,000,000		1,058,000
T025	Tehsildar	(BPS-16)	1	1	680,000		975,000
A01103	Special pay				110,000	57,000	55,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,550,000</u>	<u>418,000</u>	<u>1,535,000</u>
A01151	Total Pay of Other Staff		<u>6</u>	<u>6</u>	<u>1,470,000</u>	<u>383,000</u>	<u>1,501,000</u>
N029	Naib Tehsildar	(BPS-14)	1	1	440,000		445,000
U019	Upper Division Clerk	(BPS-14)	1	1	190,000		195,000
L093	Lower Division Clerk	(BPS-11)	1	1	350,000		362,000
P021	Patwari	(BPS-09)	2	2	380,000		386,000
S167	Sweeper	(BPS-01)	1	1	110,000		113,000
A01153	Special pay				80,000	35,000	34,000
A012	TOTAL ALLOWANCES				<u>2,150,000</u>	<u>2,606,000</u>	<u>2,656,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,150,000</u>	<u>2,606,000</u>	<u>2,656,000</u>
A01202	House rent Allowance				120,000	90,000	87,000
A01203	Conveyance allowance				140,000	95,000	92,000
A0120Q	Fixed Daily Allowance				140,000	135,000	131,000
A01210	Risk Allowance				120,000		118,000
A01211	Hill allowance				10,000	3,000	2,000
A01217	Medical allowance				90,000	59,000	57,000
A01218	Fixed Contingent / Stationary Allowance					12,000	12,000
A0123E	Executive Allowance				1,050,000	1,427,000	1,392,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1006	Assistant Commissioner Chorbat				
A0123X	Ad-hoc Relief Allowance 2020		310,000	155,000	151,000
A0124C	Disparity Reduction Allowance		80,000	41,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%		50,000	25,000	24,000
A0124R	Adhoc Relief Allowance 2022		40,000	148,000	144,000
A0124X	Adhoc Relief Allowance 2023			416,000	406,000
A03	TOTAL OPERATING EXPENSES		<u>3,321,000</u>	<u>3,303,000</u>	<u>4,221,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>121,000</u>	<u>103,000</u>	<u>121,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		<u>71,000</u>	<u>53,000</u>	<u>71,000</u>
001	Hot and Cold Weather Charges			53,000	
003	Gilgit-Baltistan Weather Charges		71,000		71,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,230,000</u>	<u>2,230,000</u>	<u>2,930,000</u>
A03805	Travelling allowance		<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	Travelling Allowance		800,000	800,000	1,000,000
A03806	Transportation of Goods (Govt.)		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods		30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,900,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,400,000	1,400,000	1,900,000
A039	TOTAL GENERAL		<u>910,000</u>	<u>910,000</u>	<u>1,110,000</u>
A03901	Stationery		<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Stationery		400,000	400,000	500,000
A03902	Printing and publication		50,000	50,000	50,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1006 Assistant Commissioner Chorbat					
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>450,000</u>	<u>450,000</u>	<u>550,000</u>
001 Others			450,000	450,000	550,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,260,000</u>	<u>1,260,000</u>	<u>1,560,000</u>
A130 TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
A13001 Transport			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
001 Transport			1,200,000	1,200,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Assistant Commissioner Chorbat			10,071,000	8,620,000	12,060,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GN1083	STATION FIRE OFFICER GHANCHE						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,307,000</u>	<u>11,735,000</u>	<u>11,961,000</u>
A011	TOTAL PAY				<u>5,310,000</u>	<u>5,459,000</u>	<u>5,511,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,130,000</u>	<u>1,161,000</u>	<u>1,170,000</u>
A01101	Total Basic Pay		1	1	<u>1,060,000</u>	<u>1,085,000</u>	<u>1,096,000</u>
F023	Firefighting Officer	(BPS-16)	1	1	1,060,000		1,096,000
A01103	Special pay				70,000	76,000	74,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,180,000</u>	<u>4,298,000</u>	<u>4,341,000</u>
A01151	Total Pay of Other Staff		11	11	<u>3,930,000</u>	<u>4,039,000</u>	<u>4,089,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	500,000		521,000
L093	Lower Division Clerk	(BPS-11)	1	1	420,000		444,000
L043	Leading Fireman	(BPS-10)	1	1	440,000		460,000
D159	Driver	(BPS-05)	1	1	380,000		403,000
F022	Fire Man	(BPS-05)	4	4	1,380,000		1,415,000
C053	Chowkidar	(BPS-01)	1	1	270,000		282,000
N006	Naib Qasid	(BPS-01)	1	1	270,000		282,000
S167	Sweeper	(BPS-01)	1	1	270,000		282,000
A01153	Special pay				250,000	259,000	252,000
A012	TOTAL ALLOWANCES				<u>3,997,000</u>	<u>6,276,000</u>	<u>6,450,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,097,000</u>	<u>5,250,000</u>	<u>5,118,000</u>
A01202	House rent Allowance				240,000	248,000	242,000
A01203	Conveyance allowance				270,000	272,000	265,000
A01207	Washing Allowance				7,000	6,000	5,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				10,000	14,000	13,000
A01217	Medical allowance				220,000	228,000	222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1083 STATION FIRE OFFICER GHANCHE					
A0122N Special Conveyance Allowance to Disbalded Employees			20,000	48,000	47,000
A01238 Charge allowance				109,000	106,000
A0123X Ad-hoc Relief Allowance 2020			730,000	769,000	750,000
A0124C Disparity Reduction Allowance			730,000	796,000	776,000
A0124N Disparity Reduction Allowance 2022- 15%			450,000	493,000	481,000
A0124R Adhoc Relief Allowance 2022			410,000	493,000	481,000
A0124X Adhoc Relief Allowance 2023				1,763,000	1,720,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
A01277 Contingent paid staff			<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001 Contingent Paid Staff			900,000	1,026,000	1,332,000
A03 TOTAL OPERATING EXPENSES			<u>1,658,000</u>	<u>1,999,000</u>	<u>1,858,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>33,000</u>	<u>60,000</u>
A03201 Postage and telegraph			10,000	5,000	10,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>28,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			50,000	28,000	50,000
A033 TOTAL UTILITIES			<u>233,000</u>	<u>236,000</u>	<u>233,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and cold weather charges			<u>183,000</u>	<u>186,000</u>	<u>183,000</u>
001 Hot and Cold Weather Charges				186,000	
003 Gilgit-Baltistan Weather Charges			183,000		183,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A03805 Travelling allowance			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>750,000</u>	<u>850,000</u>	<u>850,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			750,000	850,000	850,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1083	STATION FIRE OFFICER GHANCHE				
A039	TOTAL GENERAL		<u>415,000</u>	<u>630,000</u>	<u>465,000</u>
A03901	Stationery		<u>100,000</u>	<u>115,000</u>	<u>150,000</u>
001	Stationery		100,000	115,000	150,000
A03902	Printing and publication		15,000	15,000	15,000
A03906	Uniforms and protective clothing		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing		100,000	200,000	100,000
A03970	Others		<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001	Others		200,000	300,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>550,000</u>	<u>900,000</u>	<u>550,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>850,000</u>	<u>500,000</u>
A13001	Transport		<u>500,000</u>	<u>850,000</u>	<u>500,000</u>
001	Transport		500,000	850,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture		25,000	25,000	25,000
STATION FIRE OFFICER GHANCHE			11,515,000	14,634,000	14,369,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GN1122	Rescue 1122 District Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>28,730,000</u>	<u>35,258,000</u>	<u>34,261,000</u>
A011	TOTAL PAY				<u>17,700,000</u>	<u>17,971,000</u>	<u>17,892,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>890,000</u>	<u>860,000</u>	<u>899,000</u>
A01101	Total Basic Pay		1	1	<u>850,000</u>	<u>812,000</u>	<u>852,000</u>
E013	Emergency Officer	(BPS-17)	1	1	850,000		852,000
A01103	Special pay				40,000	48,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>16,810,000</u>	<u>17,111,000</u>	<u>16,993,000</u>
A01151	Total Pay of Other Staff		55	55	<u>15,830,000</u>	<u>16,155,000</u>	<u>16,060,000</u>
S109	Station Coordinator	(BPS-14)	1	1	440,000		396,000
T082	Transport Maintenance Inspector	(BPS-14)	1	1	320,000		291,000
S084	Shift Incharge	(BPS-12)	2	2	760,000		692,000
S124	Store Incharge	(BPS-12)	1	1	270,000		222,000
W039	Wireless Technician	(BPS-12)	1	1	380,000		345,000
C083	Computer Wireless Operator	(BPS-11)	3	3	1,060,000		968,000
D092	DERT & Fire Rescuers	(BPS-11)	14	14	4,260,000		4,519,000
E012	Emergency Medical Technician	(BPS-11)	14	14	4,310,000		4,519,000
D159	Driver	(BPS-05)	15	15	3,410,000		3,533,000
A161	Attendant	(BPS-02)	1	1	210,000		194,000
S030	Security Guard	(BPS-02)	1	1	210,000		194,000
S167	Sweeper	(BPS-01)	1	1	200,000		187,000
A01153	Special pay				980,000	956,000	933,000
A012	TOTAL ALLOWANCES				<u>11,030,000</u>	<u>17,287,000</u>	<u>16,369,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,030,000</u>	<u>16,887,000</u>	<u>16,369,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1122	Rescue 1122 District Ghanche				
A01202	House rent Allowance		1,200,000	1,127,000	1,099,000
A01203	Conveyance allowance		1,460,000	1,592,000	1,578,000
A01208	Dress Allowance		800,000	762,000	610,000
A01211	Hill allowance		60,000	62,000	60,000
A01217	Medical allowance		1,010,000	950,000	927,000
A01226	Computer allowance		40,000	38,000	37,000
A01239	Special allowance		2,350,000	2,499,000	2,439,000
A0123X	Ad-hoc Relief Allowance 2020		2,720,000	2,552,000	2,490,000
A0124C	Disparity Reduction Allowance			39,000	38,000
A0124R	Adhoc Relief Allowance 2022		1,390,000	1,560,000	1,522,000
A0124X	Adhoc Relief Allowance 2023			5,706,000	5,569,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>	
A01273	Honoraria			<u>400,000</u>	
001	HONORARIA			400,000	
A03	TOTAL OPERATING EXPENSES		<u>4,758,000</u>	<u>5,512,000</u>	<u>5,658,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>913,000</u>	<u>917,000</u>	<u>913,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		<u>863,000</u>	<u>867,000</u>	<u>863,000</u>
001	Hot and Cold Weather Charges			867,000	
003	Gilgit-Baltistan Weather Charges		863,000		863,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,600,000</u>	<u>3,100,000</u>	<u>3,300,000</u>
A03805	Travelling allowance		<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance		300,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1122 Rescue 1122 District Ghanche					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,300,000</u>	<u>2,600,000</u>	<u>2,800,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,300,000	2,600,000	2,800,000
A039 TOTAL GENERAL			<u>1,190,000</u>	<u>1,440,000</u>	<u>1,390,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and publication			30,000	30,000	30,000
A03918 Exhibitions fairs and other national celebrations			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Exhibitions, Fairs and other National Celebrations			10,000	10,000	10,000
A03927 Purchase of drug and medicines			<u>800,000</u>	<u>850,000</u>	<u>900,000</u>
001 Purchase of Drugs and Medicines				850,000	
011 Purchase of Drugs, Medicines & Gases			800,000		900,000
A03970 Others			<u>200,000</u>	<u>400,000</u>	<u>300,000</u>
001 Others			200,000	400,000	300,000
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Entertainments & Gifts			10,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,130,000</u>	<u>1,530,000</u>	<u>1,330,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
001 Transport			1,000,000	1,400,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1122	Rescue 1122 District Ghanche				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000
Rescue 1122 District Ghanche			34,628,000	42,310,000	41,259,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GZ1001	Deputy Commissioner Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>25,980,000</u>	<u>28,693,000</u>	<u>29,789,000</u>
A011	TOTAL PAY		25	25	<u>14,080,000</u>	<u>13,064,000</u>	<u>13,969,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,570,000</u>	<u>4,703,000</u>	<u>5,123,000</u>
A01101	Total Basic Pay		5	5	<u>5,400,000</u>	<u>4,485,000</u>	<u>4,911,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	1,160,000		1,219,000
A036	Administrative Officer	(BPS-17)	1	1	1,170,000		1,197,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	1,170,000		556,000
S147	Superintendent	(BPS-17)	1	1	1,010,000		1,033,000
S116	Stenographer	(BPS-16)	1	1	890,000		906,000
A01103	Special pay				170,000	218,000	212,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>8,510,000</u>	<u>8,361,000</u>	<u>8,846,000</u>
A01151	Total Pay of Other Staff		20	20	<u>7,950,000</u>	<u>7,852,000</u>	<u>8,351,000</u>
A009	Accountant	(BPS-16)	1	1	940,000		873,000
C085	Confidential Clerk	(BPS-16)	1	1	940,000		873,000
D150	DK	(BPS-14)	1	1	300,000		612,000
N029	Naib Tehsildar	(BPS-14)	1	1	710,000		594,000
S117	Stenotypist	(BPS-14)	1	1	280,000		252,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,460,000		1,746,000
L093	Lower Division Clerk	(BPS-11)	3	3	850,000		963,000
D159	Driver	(BPS-05)	1	1	280,000		293,000
C053	Chowkidar	(BPS-02)	2	2	570,000		517,000
N006	Naib Qasid	(BPS-02)	5	5	1,330,000		1,363,000
S167	Sweeper	(BPS-02)	1	1	290,000		265,000
A01152	Personal pay					5,000	4,000
A01153	Special pay				560,000	504,000	491,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GZ1001 Deputy Commissioner Ghizer					
A012 TOTAL ALLOWANCES			<u>11,900,000</u>	<u>15,629,000</u>	<u>15,820,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,100,000</u>	<u>13,484,000</u>	<u>13,156,000</u>
A01202 House rent Allowance			490,000	382,000	372,000
A01203 Conveyance allowance			800,000	713,000	695,000
A0120D Integrated Allowance			50,000	33,000	32,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			210,000	80,000	79,000
A0120Q Fixed Daily Allowance			280,000	290,000	283,000
A01210 Risk Allowance			110,000	153,000	149,000
A01211 Hill allowance			20,000	17,000	16,000
A01217 Medical allowance			500,000	397,000	387,000
A01239 Special allowance				2,000	1,000
A0123E Executive Allowance			2,920,000	2,044,000	1,994,000
A0123X Ad-hoc Relief Allowance 2020			1,520,000	1,672,000	1,631,000
A0124C Disparity Reduction Allowance			1,470,000	1,494,000	1,458,000
A0124N Disparity Reduction Allowance 2022- 15%				926,000	903,000
A0124R Adhoc Relief Allowance 2022			1,700,000	1,182,000	1,153,000
A0124X Adhoc Relief Allowance 2023				4,071,000	3,973,000
A01270 Other			<u>30,000</u>	<u>28,000</u>	<u>30,000</u>
001 Others				28,000	
002 Others-(Ex. Rulers)			30,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,800,000</u>	<u>2,145,000</u>	<u>2,664,000</u>
A01274 Medical charges				93,000	
A01277 Contingent paid staff			<u>1,800,000</u>	<u>2,052,000</u>	<u>2,664,000</u>
001 Contingent Paid Staff			1,800,000	2,052,000	2,664,000
A03 TOTAL OPERATING EXPENSES			<u>11,279,000</u>	<u>31,960,000</u>	<u>17,179,000</u>
A032 TOTAL COMMUNICATIONS			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03201 Postage and telegraph			20,000	20,000	20,000
A03202 Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Telephone and Trunk Calls			250,000	250,000	250,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GZ1001 Deputy Commissioner Ghizer					
A033 TOTAL UTILITIES			<u>494,000</u>	<u>611,000</u>	<u>494,000</u>
A03303 Electricity			<u>100,000</u>	<u>221,000</u>	<u>100,000</u>
001 Electricity			100,000	221,000	100,000
A03304 Hot and cold weather charges			<u>394,000</u>	<u>390,000</u>	<u>394,000</u>
001 Hot and Cold Weather Charges				390,000	
003 Gilgit-Baltistan Weather Charges			394,000		394,000
A034 TOTAL OCCUPANCY COSTS				<u>8,501,000</u>	
A03410 Security				<u>8,501,000</u>	
001 Security				8,501,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,600,000</u>	<u>7,385,000</u>	<u>4,300,000</u>
A03805 Travelling allowance			<u>1,200,000</u>	<u>1,978,000</u>	<u>1,400,000</u>
001 Travelling Allowance			1,200,000	1,978,000	1,400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,400,000</u>	<u>5,407,000</u>	<u>2,900,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,400,000	5,407,000	2,900,000
A039 TOTAL GENERAL			<u>6,915,000</u>	<u>15,193,000</u>	<u>12,115,000</u>
A03901 Stationery			<u>500,000</u>	<u>650,000</u>	<u>600,000</u>
001 Stationery			500,000	650,000	600,000
A03902 Printing and publication			65,000	165,000	65,000
A03904 Hire of Vehicles				<u>792,000</u>	
001 HIRE OF VEHICLES				792,000	
A03906 Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Uniforms and Protective Clothing			50,000	50,000	50,000
A03918 Exhibitions fairs and other national celebrations			<u>300,000</u>	<u>4,300,000</u>	<u>300,000</u>
001 Exhibitions, Fairs and other National Celebrations			300,000	4,300,000	300,000
A03921 Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
001 Unforeseen Expenditure for Disaster Preparedness & Relief				5,000,000	
002 Relief Work On Demand			2,500,000		5,000,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GZ1001 Deputy Commissioner Ghizer					
003 Disaster Mitigation Work			2,500,000		5,000,000
A03963 Feeding Diet Food Charges				<u>500,000</u>	
001 Feeding/Diet/Food Charges				500,000	
A03970 Others			<u>1,000,000</u>	<u>3,736,000</u>	<u>1,100,000</u>
001 Others			1,000,000	3,736,000	1,100,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>229,000</u>	
A041 TOTAL PENSION				<u>229,000</u>	
A04106 Reimbursement of medical charges to pensioners				229,000	
A06 TOTAL TRANSFERS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A06301 Entertainments & Gifts			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Entertainments & Gifts			600,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,350,000</u>	<u>2,150,000</u>	<u>1,650,000</u>
A130 TOTAL TRANSPORT			<u>1,300,000</u>	<u>1,900,000</u>	<u>1,600,000</u>
A13001 Transport			<u>1,300,000</u>	<u>1,900,000</u>	<u>1,600,000</u>
001 Transport			1,300,000	1,900,000	1,600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>125,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>125,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	125,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>125,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>125,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	125,000	25,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GZ1001	Deputy Commissioner	Ghizer			
	Deputy Commissioner	Ghizer	39,209,000	63,632,000	49,218,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GZ1002	Assistant Commissioner Punial - Ishk						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>38,470,000</u>	<u>50,571,000</u>	<u>42,446,000</u>
A011	TOTAL PAY				<u>20,960,000</u>	<u>20,225,000</u>	<u>20,618,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,020,000</u>	<u>1,932,000</u>	<u>2,030,000</u>
A01101	Total Basic Pay		3	3	<u>1,900,000</u>	<u>1,854,000</u>	<u>1,954,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	720,000		615,000
T025	Tehsildar	(BPS-16)	2	2	1,180,000		1,339,000
A01103	Special pay				120,000	78,000	76,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>18,940,000</u>	<u>18,293,000</u>	<u>18,588,000</u>
A01151	Total Pay of Other Staff		<u>58</u>	<u>58</u>	<u>17,470,000</u>	<u>17,144,000</u>	<u>17,467,000</u>
H004	Head Clerk	(BPS-16)	1	1	370,000		594,000
N029	Naib Tehsildar	(BPS-14)	3	3	1,040,000		922,000
S117	Stenotypist	(BPS-14)	1	1	740,000		684,000
G029	Girdawar/Qanungo	(BPS-11)	1	1	480,000		449,000
L061	Levy Leader	(BPS-11)	2	2	490,000		445,000
L093	Lower Division Clerk	(BPS-11)	3	3	910,000		792,000
O003	Office Qanoongo	(BPS-11)	1	1	480,000		449,000
W024	Wasil Baqi Naweess	(BPS-11)	1	1	480,000		449,000
P021	Patwari	(BPS-09)	7	7	1,650,000		1,531,000
S138	Sub Leavy Leader	(BPS-09)	1	1	220,000		206,000
L060	Levy Havaladar	(BPS-08)	4	4	1,330,000		1,404,000
L062	Levy Munshi	(BPS-07)	2	2	610,000		607,000
D159	Driver	(BPS-05)	1	1	300,000		277,000
L058	Levies	(BPS-05)	25	25	7,070,000		7,443,000
C053	Chowkidar	(BPS-02)	1	1	190,000		176,000
N006	Naib Qasid	(BPS-02)	3	3	770,000		713,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1002	Assistant Commissioner Punial - Ishk					
S167	Sweeper (BPS-02)	1	1	340,000		326,000
A01153	Special pay			1,470,000	1,149,000	1,121,000
A012	TOTAL ALLOWANCES			<u>17,510,000</u>	<u>30,346,000</u>	<u>21,828,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,310,000</u>	<u>20,549,000</u>	<u>20,052,000</u>
A01202	House rent Allowance			1,070,000	905,000	883,000
A01203	Conveyance allowance			1,480,000	1,205,000	1,176,000
A0120D	Integrated Allowance			10,000	39,000	38,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				96,000	94,000
A0120Q	Fixed Daily Allowance			1,490,000	1,529,000	1,492,000
A01210	Risk Allowance			400,000	328,000	320,000
A01211	Hill allowance			70,000	58,000	56,000
A01217	Medical allowance			1,100,000	933,000	910,000
A01218	Fixed Contingent / Stationary Allowance				67,000	65,000
A0123E	Executive Allowance			990,000	914,000	892,000
A0123X	Ad-hoc Relief Allowance 2020			2,670,000	2,818,000	2,750,000
A0124C	Disparity Reduction Allowance			1,910,000	2,077,000	2,027,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,770,000	1,282,000	1,251,000
A0124R	Adhoc Relief Allowance 2022			3,350,000	1,806,000	1,762,000
A0124X	Adhoc Relief Allowance 2023				6,492,000	6,336,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,200,000</u>	<u>9,797,000</u>	<u>1,776,000</u>
A01274	Medical charges				8,771,000	
A01277	Contingent paid staff			<u>1,200,000</u>	<u>1,026,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff			1,200,000	1,026,000	1,776,000
A03	TOTAL OPERATING EXPENSES			<u>4,957,000</u>	<u>10,163,000</u>	<u>6,607,000</u>
A032	TOTAL COMMUNICATIONS			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GZ1002 Assistant Commissioner Punial - Ishk					
A033 TOTAL UTILITIES			<u>852,000</u>	<u>862,000</u>	<u>852,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A03304 Hot and cold weather charges			<u>702,000</u>	<u>712,000</u>	<u>702,000</u>
001 Hot and Cold Weather Charges				712,000	
003 Gilgit-Baltistan Weather Charges			702,000		702,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,620,000</u>	<u>5,151,000</u>	<u>3,720,000</u>
A03805 Travelling allowance			<u>1,000,000</u>	<u>1,847,000</u>	<u>1,400,000</u>
001 Travelling Allowance			1,000,000	1,847,000	1,400,000
A03806 Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,600,000</u>	<u>3,284,000</u>	<u>2,300,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	3,284,000	2,300,000
A039 TOTAL GENERAL			<u>1,325,000</u>	<u>3,990,000</u>	<u>1,875,000</u>
A03901 Stationery			<u>450,000</u>	<u>700,000</u>	<u>600,000</u>
001 Stationery			450,000	700,000	600,000
A03902 Printing and publication			25,000	25,000	25,000
A03906 Uniforms and protective clothing			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 Uniforms and Protective Clothing			300,000	300,000	500,000
A03970 Others			<u>550,000</u>	<u>2,965,000</u>	<u>750,000</u>
001 Others			550,000	2,965,000	750,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>237,000</u>	
A041 TOTAL PENSION				<u>237,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>237,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				237,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,080,000</u>	<u>1,945,000</u>	<u>1,600,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GZ1002 Assistant Commissioner Punial - Ishk					
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,865,000</u>	<u>1,300,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,865,000</u>	<u>1,300,000</u>
001 Transport			1,000,000	1,865,000	1,300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>150,000</u>
001 Machinery and Equipment			40,000	40,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>150,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>150,000</u>
001 Furniture and Fixture			40,000	40,000	150,000
Assistant Commissioner Punial - Ishk			44,507,000	62,916,000	50,653,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GZ1003	Assistant Commissioner Gupis						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>34,416,000</u>	<u>38,572,000</u>	<u>39,827,000</u>
A011	TOTAL PAY				<u>19,996,000</u>	<u>17,856,000</u>	<u>19,040,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,560,000</u>	<u>1,939,000</u>	<u>2,003,000</u>
A01101	Total Basic Pay		3	3	<u>2,420,000</u>	<u>1,836,000</u>	<u>1,903,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	1,010,000		1,025,000
T025	Tehsildar	(BPS-16)	2	2	1,410,000		878,000
A01103	Special pay				140,000	103,000	100,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>17,436,000</u>	<u>15,917,000</u>	<u>17,037,000</u>
A01151	Total Pay of Other Staff		<u>50</u>	<u>50</u>	<u>16,250,000</u>	<u>14,912,000</u>	<u>16,057,000</u>
H004	Head Clerk	(BPS-16)	2	2	1,410,000		1,488,000
N029	Naib Tehsildar	(BPS-14)	2	2	1,080,000		996,000
S117	Stenotypist	(BPS-14)	1	1	300,000		272,000
U019	Upper Division Clerk	(BPS-14)	1	1	720,000		666,000
F020	Field Qanoongo	(BPS-11)	1	1	520,000		483,000
L061	Levy Leader	(BPS-11)	1	1	240,000		223,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,070,000		996,000
O003	Office Qanoongo	(BPS-11)	1	1	520,000		483,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	520,000		483,000
P021	Patwari	(BPS-09)	6	6	1,490,000		1,561,000
L060	Levy Havaladar	(BPS-08)	2	2	690,000		636,000
L062	Levy Munshi	(BPS-07)	1	1	380,000		358,000
D159	Driver	(BPS-05)	1	1	260,000		250,000
L058	Levies	(BPS-05)	19	19	5,070,000		5,328,000
C053	Chowkidar	(BPS-02)	1	1	190,000		177,000
M011	Mali	(BPS-02)	1	1	290,000		273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GZ1003	Assistant Commissioner Gupis						
N006	Naib Qasid	(BPS-02)	3	3	700,000		650,000
S167	Sweeper	(BPS-02)	1	1	370,000		341,000
C056	Chowkidar/Cook	(BPS-01)	1	1	190,000		177,000
N006	Naib Qasid	(BPS-01)	1	1	240,000		216,000
A01152	Personal pay				6,000	18,000	17,000
A01153	Special pay				1,180,000	987,000	963,000
A012	TOTAL ALLOWANCES				<u>14,420,000</u>	<u>20,716,000</u>	<u>20,787,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,020,000</u>	<u>18,575,000</u>	<u>18,123,000</u>
A01202	House rent Allowance				1,110,000	767,000	748,000
A01203	Conveyance allowance				1,340,000	1,122,000	1,095,000
A0120D	Integrated Allowance				40,000	33,000	32,000
A0120Q	Fixed Daily Allowance				1,570,000	1,273,000	1,242,000
A01210	Risk Allowance				300,000	222,000	216,000
A01211	Hill allowance				50,000	48,000	46,000
A01217	Medical allowance				950,000	790,000	771,000
A01218	Fixed Contingent / Stationary Allowance					70,000	68,000
A0123E	Executive Allowance				1,480,000	1,612,000	1,573,000
A0123X	Ad-hoc Relief Allowance 2020				2,480,000	2,453,000	2,394,000
A0124C	Disparity Reduction Allowance				60,000	1,776,000	1,733,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,190,000	1,099,000	1,072,000
A0124R	Adhoc Relief Allowance 2022				1,450,000	1,598,000	1,559,000
A0124X	Adhoc Relief Allowance 2023					5,712,000	5,574,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,400,000</u>	<u>2,141,000</u>	<u>2,664,000</u>
A01274	Medical charges					89,000	
A01277	Contingent paid staff				<u>2,400,000</u>	<u>2,052,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff				2,400,000	2,052,000	2,664,000
A03	TOTAL OPERATING EXPENSES				<u>4,452,000</u>	<u>9,043,000</u>	<u>5,352,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GZ1003 Assistant Commissioner Gupis					
A032 TOTAL COMMUNICATIONS			<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001 Telephone and Trunk Calls			170,000	170,000	170,000
A033 TOTAL UTILITIES			<u>732,000</u>	<u>714,000</u>	<u>732,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and cold weather charges			<u>682,000</u>	<u>664,000</u>	<u>682,000</u>
001 Hot and Cold Weather Charges				664,000	
003 Gilgit-Baltistan Weather Charges			682,000		682,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,370,000</u>	<u>3,869,000</u>	<u>3,070,000</u>
A03805 Travelling allowance			<u>850,000</u>	<u>1,049,000</u>	<u>1,050,000</u>
001 Travelling Allowance			850,000	1,049,000	1,050,000
A03806 Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,500,000</u>	<u>2,800,000</u>	<u>2,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	2,800,000	2,000,000
A039 TOTAL GENERAL			<u>1,165,000</u>	<u>4,275,000</u>	<u>1,365,000</u>
A03901 Stationery			<u>350,000</u>	<u>450,000</u>	<u>450,000</u>
001 Stationery			350,000	450,000	450,000
A03902 Printing and publication			15,000	15,000	15,000
A03906 Uniforms and protective clothing			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001 Uniforms and Protective Clothing			300,000	500,000	300,000
A03970 Others			<u>500,000</u>	<u>3,310,000</u>	<u>600,000</u>
001 Others			500,000	3,310,000	600,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>675,000</u>	
A041 TOTAL PENSION				<u>675,000</u>	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GZ1003	Assistant Commissioner Gupis				
A04114	Superannuation Encashment of L.P.R			<u>675,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			675,000	
A06	TOTAL TRANSFERS			<u>150,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	
A06301	Entertainments & Gifts			<u>150,000</u>	
001	Entertainments & Gifts			150,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,080,000</u>	<u>1,530,000</u>	<u>1,380,000</u>
A130	TOTAL TRANSPORT		<u>1,000,000</u>	<u>1,400,000</u>	<u>1,300,000</u>
A13001	Transport		<u>1,000,000</u>	<u>1,400,000</u>	<u>1,300,000</u>
001	Transport		1,000,000	1,400,000	1,300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	90,000	40,000
Assistant Commissioner Gupis			39,948,000	49,970,000	46,559,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GZ1004	Assistant Commissioner Yasin Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>14,580,000</u>	<u>15,193,000</u>	<u>14,713,000</u>
A011	TOTAL PAY				<u>8,540,000</u>	<u>6,908,000</u>	<u>6,368,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,100,000</u>	<u>1,457,000</u>	<u>594,000</u>
A01101	Total Basic Pay		2	2	<u>1,960,000</u>	<u>1,368,000</u>	<u>508,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	1,180,000		352,000
T025	Tehsildar	(BPS-16)	1	1	780,000		156,000
A01103	Special pay				140,000	89,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,440,000</u>	<u>5,451,000</u>	<u>5,774,000</u>
A01151	Total Pay of Other Staff		<u>17</u>	<u>17</u>	<u>6,050,000</u>	<u>5,113,000</u>	<u>5,445,000</u>
N029	Naib Tehsildar	(BPS-14)	1	1	720,000		648,000
L047	Leavy Leader	(BPS-11)	1	1	720,000		648,000
P021	Patwari	(BPS-09)	3	3	1,280,000		1,152,000
L046	Leavy Hawaldar	(BPS-08)	1	1	190,000		171,000
L048	Leavy Munshi	(BPS-07)	1	1	370,000		333,000
L045	Leavies	(BPS-05)	9	9	2,540,000		2,286,000
C053	Chowkidar	(BPS-02)	1	1	230,000		207,000
A01153	Special pay				390,000	338,000	329,000
A012	TOTAL ALLOWANCES				<u>6,040,000</u>	<u>8,285,000</u>	<u>8,345,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,040,000</u>	<u>7,685,000</u>	<u>7,457,000</u>
A01202	House rent Allowance				410,000	355,000	346,000
A01203	Conveyance allowance				460,000	361,000	352,000
A0120Q	Fixed Daily Allowance				550,000	560,000	546,000
A01210	Risk Allowance				130,000	141,000	137,000
A01211	Hill allowance				20,000	17,000	16,000
A01217	Medical allowance				360,000	293,000	285,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GZ1004 Assistant Commissioner Yasin Ghizer					
A01218 Fixed Contingent / Stationary Allowance				25,000	25,000
A0123E Executive Allowance			1,470,000	1,335,000	1,302,000
A0123X Ad-hoc Relief Allowance 2020			1,060,000	920,000	897,000
A0124C Disparity Reduction Allowance			590,000	546,000	532,000
A0124N Disparity Reduction Allowance 2022- 15%			360,000	338,000	329,000
A0124R Adhoc Relief Allowance 2022			630,000	609,000	586,000
A0124X Adhoc Relief Allowance 2023				2,185,000	2,104,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>600,000</u>	<u>888,000</u>
A01277 Contingent paid staff				<u>600,000</u>	<u>888,000</u>
001 Contingent Paid Staff				600,000	888,000
A03 TOTAL OPERATING EXPENSES			<u>5,275,000</u>	<u>9,595,000</u>	<u>6,175,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>82,000</u>	<u>65,000</u>
A03201 Postage and telegraph			15,000	33,000	15,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>49,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			50,000	49,000	50,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>276,000</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and cold weather charges				<u>226,000</u>	
001 Hot and Cold Weather Charges				226,000	
A034 TOTAL OCCUPANCY COSTS			<u>800,000</u>	<u>1,424,000</u>	<u>800,000</u>
A03402 Rent for office building			<u>800,000</u>	<u>1,424,000</u>	<u>800,000</u>
001 Rent for Office Building			800,000	1,424,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,630,000</u>	<u>3,642,000</u>	<u>3,330,000</u>
A03805 Travelling allowance			<u>800,000</u>	<u>1,024,000</u>	<u>1,000,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GZ1004 Assistant Commissioner Yasin Ghizer					
001 Travelling Allowance			800,000	1,024,000	1,000,000
A03806 Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			30,000	30,000	30,000
A03807 P.O.L Charges A.planes			<u>1,800,000</u>	<u>2,588,000</u>	<u>2,300,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	2,588,000	2,300,000
A039 TOTAL GENERAL			<u>1,730,000</u>	<u>4,171,000</u>	<u>1,930,000</u>
A03901 Stationery			<u>500,000</u>	<u>705,000</u>	<u>600,000</u>
001 Stationery			500,000	705,000	600,000
A03902 Printing and publication			30,000	58,000	30,000
A03906 Uniforms and protective clothing			<u>600,000</u>	<u>599,000</u>	<u>600,000</u>
001 Uniforms and Protective Clothing			600,000	599,000	600,000
A03970 Others			<u>600,000</u>	<u>2,809,000</u>	<u>700,000</u>
001 Others			600,000	2,809,000	700,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,460,000</u>	<u>2,575,000</u>	<u>1,760,000</u>
A130 TOTAL TRANSPORT			<u>1,400,000</u>	<u>2,515,000</u>	<u>1,700,000</u>
A13001 Transport			<u>1,400,000</u>	<u>2,515,000</u>	<u>1,700,000</u>
001 Transport			1,400,000	2,515,000	1,700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Assistant Commissioner Yasin Ghizer			21,315,000	27,363,000	22,648,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GZ1083	STATION FIRE OFFICER GHIZER						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>6,580,000</u>	<u>8,476,000</u>	<u>8,087,000</u>
A011	TOTAL PAY		12	12	<u>3,210,000</u>	<u>4,321,000</u>	<u>4,038,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,000,000</u>	<u>689,000</u>	<u>690,000</u>
A01101	Total Basic Pay		1	1	<u>630,000</u>	<u>651,000</u>	<u>653,000</u>
F023	Firefighting Officer	(BPS-16)	1	1	630,000		653,000
A01103	Special pay				370,000	38,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,210,000</u>	<u>3,632,000</u>	<u>3,348,000</u>
A01151	Total Pay of Other Staff		11	11	<u>1,970,000</u>	<u>3,411,000</u>	<u>3,133,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	250,000		364,000
L093	Lower Division Clerk	(BPS-11)	1	1	220,000		325,000
L043	Leading Fireman	(BPS-10)	1	1	200,000		325,000
D159	Driver	(BPS-05)	1	1	180,000		299,000
F022	Fire Man	(BPS-05)	4	4	670,000		1,040,000
C053	Chowkidar	(BPS-01)	1	1	150,000		260,000
N006	Naib Qasid	(BPS-01)	1	1	150,000		260,000
S167	Sweeper	(BPS-01)	1	1	150,000		260,000
A01153	Special pay				240,000	221,000	215,000
A012	TOTAL ALLOWANCES				<u>3,370,000</u>	<u>4,155,000</u>	<u>4,049,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,370,000</u>	<u>4,155,000</u>	<u>4,049,000</u>
A01202	House rent Allowance				270,000	224,000	218,000
A01203	Conveyance allowance				390,000	301,000	293,000
A0120D	Integrated Allowance				70,000	11,000	10,000
A01211	Hill allowance				130,000	13,000	12,000
A01217	Medical allowance				220,000	200,000	195,000
A0123X	Ad-hoc Relief Allowance 2020				730,000	610,000	595,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GZ1083 STATION FIRE OFFICER GHIZER					
A0124C Disparity Reduction Allowance			730,000	625,000	610,000
A0124F Adhoc Relief Allowance -2021				1,000	
A0124N Disparity Reduction Allowance 2022- 15%			410,000	388,000	378,000
A0124R Adhoc Relief Allowance 2022			420,000	388,000	378,000
A0124X Adhoc Relief Allowance 2023				1,394,000	1,360,000
A03 TOTAL OPERATING EXPENSES			<u>1,414,000</u>	<u>1,664,000</u>	<u>1,644,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage and telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Telephone and Trunk Calls			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>177,000</u>	<u>192,000</u>	<u>177,000</u>
A03303 Electricity			<u>10,000</u>	<u>43,000</u>	<u>10,000</u>
001 Electricity			10,000	43,000	10,000
A03304 Hot and cold weather charges			<u>167,000</u>	<u>149,000</u>	<u>167,000</u>
001 Hot and Cold Weather Charges				149,000	
003 Gilgit-Baltistan Weather Charges			167,000		167,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>905,000</u>	<u>905,000</u>	<u>1,055,000</u>
A03805 Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	200,000	250,000
A03806 Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	800,000
A039 TOTAL GENERAL			<u>310,000</u>	<u>545,000</u>	<u>390,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Stationery			50,000	50,000	100,000
A03902 Printing and publication			10,000	10,000	10,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GZ1083 STATION FIRE OFFICER GHIZER					
A03906 Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Uniforms and Protective Clothing			100,000	100,000	100,000
A03918 Exhibitions fairs and other national celebrations				<u>100,000</u>	
001 Exhibitions, Fairs and other National Celebrations				100,000	
A03970 Others			<u>150,000</u>	<u>285,000</u>	<u>180,000</u>
001 Others			150,000	285,000	180,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>370,000</u>	<u>420,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001 Transport			350,000	350,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture and Fixture			10,000	10,000	10,000
STATION FIRE OFFICER GHIZER			8,364,000	10,510,000	10,151,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
HN1001	Assistant Commissioner Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>51,160,000</u>	<u>52,308,000</u>	<u>52,024,000</u>
A011	TOTAL PAY				<u>31,490,000</u>	<u>24,941,000</u>	<u>24,054,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,040,000</u>	<u>1,498,000</u>	<u>1,579,000</u>
A01101	Total Basic Pay		3	3	<u>1,980,000</u>	<u>1,432,000</u>	<u>1,515,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	740,000		647,000
T032	Tehsildars	(BPS-16)	2	2	1,240,000		868,000
A01103	Special pay				60,000	66,000	64,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>29,450,000</u>	<u>23,443,000</u>	<u>22,475,000</u>
A01151	Total Pay of Other Staff		<u>79</u>	<u>79</u>	<u>27,490,000</u>	<u>21,957,000</u>	<u>21,025,000</u>
H004	Head Clerk	(BPS-16)	1	1	670,000		564,000
N029	Naib Tehsildar	(BPS-14)	3	3	1,740,000		1,480,000
S117	Stenotypist	(BPS-14)	1	1	650,000		526,000
G029	Girdawar/Qanungo	(BPS-11)	1	1	350,000		299,000
L061	Levy Leader	(BPS-11)	1	1	590,000		476,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,020,000		467,000
O003	Office Qanoongo	(BPS-11)	1	1	350,000		299,000
W024	Wasil Baqi Naweess	(BPS-11)	1	1	350,000		299,000
P021	Patwari	(BPS-09)	6	6	5,620,000		1,158,000
S138	Sub Leavy Leader	(BPS-09)	1	1	470,000		411,000
L060	Levy Havaladar	(BPS-08)	2	2	940,000		776,000
L062	Levy Munshi	(BPS-07)	3	3	190,000		1,067,000
L026	Lance Naik	(BPS-06)	4	4	1,380,000		1,373,000
D159	Driver	(BPS-05)	1	1	420,000		361,000
L058	Levies	(BPS-05)	46	46	11,920,000		10,786,000
C053	Chowkidar	(BPS-02)	1	1	170,000		140,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
HN1001	Assistant Commissioner Hunza						
N006	Naib Qasid	(BPS-02)	2	2	360,000		298,000
S167	Sweeper	(BPS-02)	1	1	300,000		245,000
A01153	Special pay				1,960,000	1,486,000	1,450,000
A012	TOTAL ALLOWANCES				<u>19,670,000</u>	<u>27,367,000</u>	<u>27,970,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,070,000</u>	<u>26,656,000</u>	<u>27,081,000</u>
A01202	House rent Allowance				1,350,000	1,304,000	1,272,000
A01203	Conveyance allowance				1,750,000	1,679,000	1,638,000
A01207	Washing Allowance				80,000	43,000	41,000
A01208	Dress Allowance				80,000	41,000	40,000
A0120D	Integrated Allowance				30,000	39,000	38,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				140,000	72,000	71,000
A0120Q	Fixed Daily Allowance				1,410,000	1,066,000	1,040,000
A01210	Risk Allowance				300,000	259,000	252,000
A01211	Hill allowance				90,000	80,000	78,000
A01216	Qualification allowance					60,000	59,000
A01217	Medical allowance				1,460,000	1,281,000	1,250,000
A01218	Fixed Contingent / Stationary Allowance					50,000	49,000
A0123E	Executive Allowance				1,040,000	1,027,000	1,002,000
A0123X	Ad-hoc Relief Allowance 2020				2,540,000	3,474,000	3,390,000
A0124C	Disparity Reduction Allowance				3,160,000	2,997,000	2,925,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,590,000	1,849,000	1,804,000
A0124R	Adhoc Relief Allowance 2022				1,840,000	2,222,000	2,168,000
A0124X	Adhoc Relief Allowance 2023					7,999,000	7,807,000
A01270	Other				<u>2,210,000</u>	<u>1,114,000</u>	<u>2,157,000</u>
001	Others					1,114,000	
002	Others-(Ex. Rulers)				2,210,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>600,000</u>	<u>711,000</u>	<u>889,000</u>
A01274	Medical charges					26,000	
A01277	Contingent paid staff				<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
001	Contingent Paid Staff				600,000	684,000	888,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HN1001 Assistant Commissioner Hunza					
A01289 Teaching Allowance				1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>7,126,000</u>	<u>9,042,000</u>	<u>8,026,000</u>
A032 TOTAL COMMUNICATIONS			<u>825,000</u>	<u>825,000</u>	<u>825,000</u>
A03201 Postage and telegraph			25,000	25,000	25,000
A03202 Telephone and trunk call			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Telephone and Trunk Calls			800,000	800,000	800,000
A033 TOTAL UTILITIES			<u>1,116,000</u>	<u>1,098,000</u>	<u>1,116,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A03304 Hot and cold weather charges			<u>966,000</u>	<u>948,000</u>	<u>966,000</u>
001 Hot and Cold Weather Charges				948,000	
003 Gilgit-Baltistan Weather Charges			966,000		966,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03402 Rent for office building			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Rent for Office Building			60,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,000,000</u>	<u>4,049,000</u>	<u>3,700,000</u>
A03805 Travelling allowance			<u>1,200,000</u>	<u>1,329,000</u>	<u>1,400,000</u>
001 Travelling Allowance			1,200,000	1,329,000	1,400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,800,000</u>	<u>2,720,000</u>	<u>2,300,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	2,720,000	2,300,000
A039 TOTAL GENERAL			<u>2,125,000</u>	<u>3,010,000</u>	<u>2,325,000</u>
A03901 Stationery			<u>500,000</u>	<u>700,000</u>	<u>600,000</u>
001 Stationery			500,000	700,000	600,000
A03902 Printing and publication			50,000	50,000	50,000
A03906 Uniforms and protective clothing			<u>475,000</u>	<u>675,000</u>	<u>475,000</u>
001 Uniforms and Protective Clothing			475,000	675,000	475,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HN1001 Assistant Commissioner Hunza					
A03970 Others			<u>1,100,000</u>	<u>1,585,000</u>	<u>1,200,000</u>
001 Others			1,100,000	1,585,000	1,200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,036,000</u>	
A041 TOTAL PENSION				<u>1,036,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,036,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,036,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,360,000</u>	<u>1,760,000</u>	<u>1,660,000</u>
A130 TOTAL TRANSPORT			<u>1,300,000</u>	<u>1,700,000</u>	<u>1,600,000</u>
A13001 Transport			<u>1,300,000</u>	<u>1,700,000</u>	<u>1,600,000</u>
001 Transport			1,300,000	1,700,000	1,600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Assistant Commissioner Hunza			59,646,000	64,746,000	61,710,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
HN1003	Deputy Commissioner Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>21,530,000</u>	<u>21,422,000</u>	<u>20,415,000</u>
A011	TOTAL PAY				<u>12,110,000</u>	<u>9,901,000</u>	<u>9,727,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,800,000</u>	<u>2,495,000</u>	<u>1,850,000</u>
A01101	Total Basic Pay		5	5	<u>3,630,000</u>	<u>2,359,000</u>	<u>1,717,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	1,070,000		393,000
A036	Administrative Officer	(BPS-17)	1	1	600,000		405,000
A080	Assistant Commissioner	(BPS-17)	1	1	770,000		303,000
S147	Superintendent	(BPS-17)	1	1	810,000		426,000
S116	Stenographer	(BPS-16)	1	1	380,000		190,000
A01103	Special pay				170,000	136,000	133,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,310,000</u>	<u>7,406,000</u>	<u>7,877,000</u>
A01151	Total Pay of Other Staff		33	33	<u>7,980,000</u>	<u>6,922,000</u>	<u>7,405,000</u>
A068	Assistant	(BPS-16)	1	1	650,000		610,000
D021	Data Entry Operator	(BPS-15)	1	1	320,000		292,000
D140	District Kanongo	(BPS-14)	1	1	490,000		272,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,400,000		1,298,000
L093	Lower Division Clerk	(BPS-11)	3	3	840,000		770,000
S125	Store Keeper	(BPS-07)	1	1	210,000		201,000
D159	Driver	(BPS-05)	2	2	490,000		466,000
C110	Cook	(BPS-02)	2	2	380,000		355,000
D003	Daftari	(BPS-02)	1	1	190,000		184,000
N006	Naib Qasid	(BPS-02)	4	4	750,000		693,000
S167	Sweeper	(BPS-02)	1	1	190,000		178,000
C053	Chowkidar	(BPS-01)	2	2	380,000		355,000
G006	Gardener	(BPS-01)	1	1	190,000		177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
HN1003	Deputy Commissioner Hunza						
N006	Naib Qasid	(BPS-01)	1	1	170,000		158,000
P057	Process Server/Levies	(BPS-01)	8	8	1,330,000		1,396,000
A01153	Special pay				330,000	484,000	472,000
A012	TOTAL ALLOWANCES				<u>9,420,000</u>	<u>11,521,000</u>	<u>10,688,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,420,000</u>	<u>11,018,000</u>	<u>10,688,000</u>
A01202	House rent Allowance				880,000	715,000	697,000
A01203	Conveyance allowance				1,100,000	862,000	841,000
A0120D	Integrated Allowance				60,000	65,000	63,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				120,000	20,000	118,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					3,000	
A0120Q	Fixed Daily Allowance				140,000		137,000
A0120R	Prison Allowance				240,000	220,000	196,000
A01210	Risk Allowance				50,000		49,000
A01211	Hill allowance				30,000	35,000	34,000
A01217	Medical allowance				720,000	613,000	593,000
A01226	Computer allowance				10,000		10,000
A0122S	Utility Allowance					8,000	
A01238	Charge allowance					36,000	36,000
A0123E	Executive Allowance				1,480,000	1,129,000	860,000
A0123X	Ad-hoc Relief Allowance 2020				1,320,000	1,274,000	1,226,000
A0124C	Disparity Reduction Allowance				1,440,000	1,292,000	1,261,000
A0124N	Disparity Reduction Allowance 2022- 15%				890,000	809,000	789,000
A0124R	Adhoc Relief Allowance 2022				940,000	880,000	844,000
A0124X	Adhoc Relief Allowance 2023					3,057,000	2,934,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>503,000</u>	
A01274	Medical charges					503,000	
A03	TOTAL OPERATING EXPENSES				<u>12,766,000</u>	<u>28,385,000</u>	<u>18,666,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HN1003 Deputy Commissioner Hunza					
A032 TOTAL COMMUNICATIONS			<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
A03201 Postage and telegraph			20,000	20,000	20,000
A03202 Telephone and trunk call			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Telephone and Trunk Calls			350,000	350,000	350,000
A033 TOTAL UTILITIES			<u>806,000</u>	<u>638,000</u>	<u>806,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A03304 Hot and cold weather charges			<u>656,000</u>	<u>488,000</u>	<u>656,000</u>
001 Hot and Cold Weather Charges				488,000	
003 Gilgit-Baltistan Weather Charges			656,000		656,000
A034 TOTAL OCCUPANCY COSTS				<u>1,532,000</u>	
A03410 Security				<u>1,532,000</u>	
001 Security				1,532,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,600,000</u>	<u>10,788,000</u>	<u>5,300,000</u>
A03805 Travelling allowance			<u>1,800,000</u>	<u>1,834,000</u>	<u>2,000,000</u>
001 Travelling Allowance			1,800,000	1,834,000	2,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,800,000</u>	<u>8,954,000</u>	<u>3,300,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,800,000	8,954,000	3,300,000
A039 TOTAL GENERAL			<u>6,990,000</u>	<u>15,057,000</u>	<u>12,190,000</u>
A03901 Stationery			<u>500,000</u>	<u>750,000</u>	<u>600,000</u>
001 Stationery			500,000	750,000	600,000
A03902 Printing and publication			50,000	150,000	50,000
A03904 Hire of Vehicles				<u>1,920,000</u>	
001 HIRE OF VEHICLES				1,920,000	
A03906 Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Uniforms and Protective Clothing			40,000	40,000	40,000
A03918 Exhibitions fairs and other national celebrations			<u>200,000</u>	<u>1,200,000</u>	<u>200,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HN1003 Deputy Commissioner Hunza					
001 Exhibitions, Fairs and other National Celebrations			200,000	1,200,000	200,000
A03921 Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>	<u>4,700,000</u>	<u>10,000,000</u>
001 Unforeseen Expenditure for Disaster Preparedness & Relief				4,700,000	
002 Relief Work On Demand			2,500,000		5,000,000
003 Disaster Mitigation Work			2,500,000		5,000,000
A03963 Feeding Diet Food Charges				<u>780,000</u>	
001 Feeding/Diet/Food Charges				780,000	
A03970 Others			<u>1,200,000</u>	<u>5,517,000</u>	<u>1,300,000</u>
001 Others			1,200,000	5,517,000	1,300,000
A06 TOTAL TRANSFERS			<u>800,000</u>	<u>5,895,000</u>	<u>800,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>800,000</u>	<u>5,895,000</u>	<u>800,000</u>
A06301 Entertainments & Gifts			<u>800,000</u>	<u>5,895,000</u>	<u>800,000</u>
001 Entertainments & Gifts			800,000	5,895,000	800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,460,000</u>	<u>2,760,000</u>	<u>1,760,000</u>
A130 TOTAL TRANSPORT			<u>1,400,000</u>	<u>2,500,000</u>	<u>1,700,000</u>
A13001 Transport			<u>1,400,000</u>	<u>2,500,000</u>	<u>1,700,000</u>
001 Transport			1,400,000	2,500,000	1,700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>130,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>130,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	130,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>130,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>130,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	130,000	30,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
HN1003	Deputy Commissioner Hunza				
Deputy Commissioner Hunza			36,556,000	58,462,000	41,641,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
HN1055	Assistant Commissioner Gojal Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,040,000</u>	<u>12,674,000</u>	<u>13,488,000</u>
A011	TOTAL PAY				<u>5,000,000</u>	<u>5,850,000</u>	<u>6,834,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,470,000</u>	<u>1,229,000</u>	<u>2,477,000</u>
A01101	Total Basic Pay		3	3	<u>1,330,000</u>	<u>1,166,000</u>	<u>2,415,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	800,000		1,885,000
T032	Tehsildars	(BPS-16)	2	2	530,000		530,000
A01103	Special pay				140,000	63,000	62,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,530,000</u>	<u>4,621,000</u>	<u>4,357,000</u>
A01151	Total Pay of Other Staff		14	14	<u>3,220,000</u>	<u>4,313,000</u>	<u>4,057,000</u>
N029	Naib Tehsildar	(BPS-14)	1	1	500,000		630,000
G029	Girdawar/Qanungo	(BPS-11)	1	1	300,000		378,000
P021	Patwari	(BPS-09)	1	1	350,000		441,000
L058	Levies	(BPS-05)	9	9	1,770,000		2,230,000
C053	Chowkidar	(BPS-02)	1	1	150,000		189,000
N006	Naib Qasid	(BPS-02)	1	1	150,000		189,000
A01153	Special pay				310,000	308,000	300,000
A012	TOTAL ALLOWANCES				<u>5,040,000</u>	<u>6,824,000</u>	<u>6,654,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,040,000</u>	<u>6,824,000</u>	<u>6,654,000</u>
A01202	House rent Allowance				380,000	320,000	312,000
A01203	Conveyance allowance				340,000	396,000	386,000
A01207	Washing Allowance				10,000	8,000	7,000
A01208	Dress Allowance				10,000	8,000	7,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				90,000	32,000	32,000
A0120Q	Fixed Daily Allowance				660,000	532,000	519,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
HN1055	Assistant Commissioner Gojal Hunza				
A01210	Risk Allowance		300,000	137,000	133,000
A01211	Hill allowance		10,000	17,000	16,000
A01217	Medical allowance		310,000	283,000	276,000
A01218	Fixed Contingent / Stationary Allowance			24,000	24,000
A0123E	Executive Allowance		810,000	1,066,000	1,040,000
A0123X	Ad-hoc Relief Allowance 2020		790,000	786,000	767,000
A0124C	Disparity Reduction Allowance		310,000	524,000	511,000
A0124N	Disparity Reduction Allowance 2022- 15%		530,000	323,000	315,000
A0124R	Adhoc Relief Allowance 2022		480,000	516,000	503,000
A0124X	Adhoc Relief Allowance 2023			1,841,000	1,796,000
A03	TOTAL OPERATING EXPENSES		<u>4,400,000</u>	<u>6,248,000</u>	<u>6,700,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03201	Postage and telegraph		25,000	25,000	25,000
A03202	Telephone and trunk call		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		70,000	70,000	70,000
A033	TOTAL UTILITIES		<u>265,000</u>	<u>254,000</u>	<u>265,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		<u>215,000</u>	<u>204,000</u>	<u>215,000</u>
001	Hot and Cold Weather Charges			204,000	
003	Gilgit-Baltistan Weather Charges		215,000		215,000
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402	Rent for office building		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001	Rent for Office Building			240,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,800,000</u>	<u>3,674,000</u>	<u>4,100,000</u>
A03805	Travelling allowance		<u>1,000,000</u>	<u>1,374,000</u>	<u>1,500,000</u>
001	Travelling Allowance		1,000,000	1,374,000	1,500,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HN1055 Assistant Commissioner Gojal Hunza					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,800,000</u>	<u>2,300,000</u>	<u>2,600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	2,300,000	2,600,000
A039 TOTAL GENERAL			<u>1,000,000</u>	<u>1,985,000</u>	<u>2,000,000</u>
A03901 Stationery			<u>400,000</u>	<u>700,000</u>	<u>800,000</u>
001 Stationery			400,000	700,000	800,000
A03902 Printing and publication			50,000	50,000	300,000
A03906 Uniforms and protective clothing			<u>50,000</u>	<u>250,000</u>	<u>300,000</u>
001 Uniforms and Protective Clothing			50,000	250,000	300,000
A03970 Others			<u>500,000</u>	<u>985,000</u>	<u>600,000</u>
001 Others			500,000	985,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,260,000</u>	<u>2,370,000</u>	<u>1,800,000</u>
A130 TOTAL TRANSPORT			<u>1,200,000</u>	<u>2,310,000</u>	<u>1,500,000</u>
A13001 Transport			<u>1,200,000</u>	<u>2,310,000</u>	<u>1,500,000</u>
001 Transport			1,200,000	2,310,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>150,000</u>
001 Machinery and Equipment			30,000	30,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>150,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>150,000</u>
001 Furniture and Fixture			30,000	30,000	150,000
Assistant Commissioner Gojal Hunza			15,700,000	21,292,000	21,988,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
HN1122	Rescue 1122 District Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>14,559,000</u>	<u>21,767,000</u>	<u>21,681,000</u>
A011	TOTAL PAY				<u>10,250,000</u>	<u>10,702,000</u>	<u>11,276,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>550,000</u>	<u>519,000</u>	<u>545,000</u>
A01101	Total Basic Pay		1	1	<u>520,000</u>	<u>489,000</u>	<u>515,000</u>
R025	Rescue and Safety Officer	(BPS-16)	1	1	520,000		515,000
A01103	Special pay				30,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,700,000</u>	<u>10,183,000</u>	<u>10,731,000</u>
A01151	Total Pay of Other Staff		33	33	<u>9,340,000</u>	<u>9,567,000</u>	<u>10,147,000</u>
T056	Transport Inspector	(BPS-14)	1	1	410,000		407,000
S084	Shift Incharge	(BPS-12)	1	1	350,000		350,000
S124	Store Incharge	(BPS-12)	1	1	350,000		350,000
W039	Wireless Technician	(BPS-12)	1	1	350,000		350,000
C083	Computer Wireless Operator	(BPS-11)	2	2	660,000		678,000
D092	DERT & Fire Rescuers	(BPS-11)	4	4	1,320,000		1,357,000
E012	Emergency Medical Technician	(BPS-11)	12	12	3,510,000		4,071,000
D159	Driver	(BPS-05)	9	9	1,980,000		2,178,000
S030	Security Guard	(BPS-02)	1	1	210,000		210,000
S167	Sweeper	(BPS-01)	1	1	200,000		196,000
A01153	Special pay				360,000	616,000	584,000
A012	TOTAL ALLOWANCES				<u>4,309,000</u>	<u>11,065,000</u>	<u>10,405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,309,000</u>	<u>10,697,000</u>	<u>10,405,000</u>
A01202	House rent Allowance				500,000	726,000	708,000
A01203	Conveyance allowance				620,000	1,067,000	1,041,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
HN1122	Rescue 1122 District Hunza				
A01208	Dress Allowance		300,000	787,000	768,000
A01211	Hill allowance		250,000	40,000	39,000
A01217	Medical allowance		370,000	611,000	596,000
A01226	Computer allowance		9,000	11,000	10,000
A01239	Special allowance		970,000	1,622,000	1,576,000
A0123X	Ad-hoc Relief Allowance 2020		820,000	1,508,000	1,464,000
A0124R	Adhoc Relief Allowance 2022		470,000	932,000	909,000
A0124X	Adhoc Relief Allowance 2023			3,393,000	3,294,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>	
A01273	Honoraria			<u>300,000</u>	
001	HONORARIA			300,000	
A01274	Medical charges			68,000	
A03	TOTAL OPERATING EXPENSES		<u>6,198,000</u>	<u>5,993,000</u>	<u>6,698,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>40,000</u>	<u>105,000</u>
A03201	Postage and telegraph		5,000		5,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>40,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		100,000	40,000	100,000
A033	TOTAL UTILITIES		<u>603,000</u>	<u>553,000</u>	<u>603,000</u>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000
A03304	Hot and cold weather charges		<u>553,000</u>	<u>553,000</u>	<u>553,000</u>
001	Hot and Cold Weather Charges			553,000	
003	Gilgit-Baltistan Weather Charges		553,000		553,000
A034	TOTAL OCCUPANCY COSTS		<u>850,000</u>	<u>950,000</u>	<u>850,000</u>
A03402	Rent for office building		<u>850,000</u>	<u>950,000</u>	<u>850,000</u>
001	Rent for Office Building		850,000	950,000	850,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,800,000</u>	<u>2,900,000</u>	<u>3,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
HN1122	Rescue 1122 District Hunza				
A03805	Travelling allowance		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Travelling Allowance		500,000	500,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>2,300,000</u>	<u>2,400,000</u>	<u>2,600,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		2,300,000	2,400,000	2,600,000
A039	TOTAL GENERAL		<u>1,840,000</u>	<u>1,550,000</u>	<u>1,940,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		40,000	200,000	40,000
A03906	Uniforms and protective clothing		<u>500,000</u>		<u>500,000</u>
001	Uniforms and Protective Clothing		500,000		500,000
A03918	Exhibitions fairs and other national celebrations		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations		50,000	50,000	50,000
A03927	Purchase of drug and medicines		<u>800,000</u>	<u>850,000</u>	<u>800,000</u>
001	Purchase of Drugs and Medicines			850,000	
011	Purchase of Drugs, Medicines & Gases		800,000		800,000
A03970	Others		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Others		250,000	250,000	300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>400,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>200,000</u>	
A09601	Purchase of Plant and Machinery			<u>200,000</u>	
001	Purchase of Plant & Machinery			200,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>200,000</u>	
A09701	Purchase of Furniture and Fixture			200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,690,000</u>	<u>1,830,000</u>	<u>1,890,000</u>
A130	TOTAL TRANSPORT		<u>1,600,000</u>	<u>1,740,000</u>	<u>1,800,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
HN1122	Rescue 1122 District Hunza				
A13001	Transport		<u>1,600,000</u>	<u>1,740,000</u>	<u>1,800,000</u>
001	Transport		1,600,000	1,740,000	1,800,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Furniture and Fixture		60,000	60,000	60,000
Rescue 1122 District Hunza			22,447,000	29,990,000	30,269,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
HN1705	Station Fire Officer Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>6,720,000</u>	<u>7,433,000</u>	<u>7,240,000</u>
A011	TOTAL PAY	13	15	<u>4,200,000</u>	<u>3,549,000</u>	<u>3,763,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>440,000</u>	<u>455,000</u>	<u>481,000</u>
A01101	Total Basic Pay	1	1	<u>400,000</u>	<u>407,000</u>	<u>434,000</u>
S110	Station Fire Officer (BPS-16)	1	1	400,000		434,000
A01103	Special pay			40,000	48,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF	12	14	<u>3,760,000</u>	<u>3,094,000</u>	<u>3,282,000</u>
A01151	Total Pay of Other Staff	12	14	<u>3,540,000</u>	<u>2,898,000</u>	<u>3,091,000</u>
L043	Leading Fireman (BPS-10)	1	1	290,000		292,000
C062	Civil Defense Instructor (BPS-08)	1	1	290,000		275,000
D159	Driver (BPS-05)	3	3	890,000		684,000
F022	Fire Man (BPS-05)	5	7	1,490,000		1,484,000
C053	Chowkidar (BPS-01)	1	1	290,000		178,000
S167	Sweeper (BPS-01)	1	1	290,000		178,000
A01153	Special pay			220,000	196,000	191,000
A012	TOTAL ALLOWANCES			<u>2,520,000</u>	<u>3,884,000</u>	<u>3,477,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,520,000</u>	<u>3,567,000</u>	<u>3,477,000</u>
A01202	House rent Allowance			280,000	252,000	245,000
A01203	Conveyance allowance			380,000	335,000	326,000
A01211	Hill allowance			10,000	15,000	14,000
A01217	Medical allowance			270,000	234,000	229,000
A0123X	Ad-hoc Relief Allowance 2020			550,000	496,000	484,000
A0124C	Disparity Reduction Allowance			380,000	476,000	464,000
A0124N	Disparity Reduction Allowance 2022- 15%			340,000	315,000	307,000
A0124R	Adhoc Relief Allowance 2022			310,000	315,000	307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
HN1705	Station Fire Officer Hunza				
A0124X	Adhoc Relief Allowance 2023			1,129,000	1,101,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>317,000</u>	
A01274	Medical charges			317,000	
A03	TOTAL OPERATING EXPENSES		<u>1,705,000</u>	<u>1,672,000</u>	<u>1,905,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>217,000</u>	<u>250,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		<u>200,000</u>	<u>167,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges			167,000	
003	Gilgit-Baltistan Weather Charges		200,000		200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>800,000</u>	<u>800,000</u>	<u>950,000</u>
A03805	Travelling allowance		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Travelling Allowance		300,000	300,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		500,000	500,000	600,000
A039	TOTAL GENERAL		<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Stationery		50,000	50,000	100,000
A03902	Printing and publication		200,000	200,000	200,000
A03906	Uniforms and protective clothing		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing		100,000	100,000	100,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
HN1705	Station Fire Officer Hunza				
001	Others		200,000	200,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery		300,000	300,000	300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture		300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Transport		300,000	300,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture		100,000	100,000	100,000
Station Fire Officer Hunza			9,525,000	10,205,000	10,345,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
NG1080	Deputy Commissioner Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>16,142,000</u>	<u>11,298,000</u>	<u>11,218,000</u>
A011	TOTAL PAY				<u>8,490,000</u>	<u>5,062,000</u>	<u>5,148,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,510,000</u>	<u>1,110,000</u>	<u>2,513,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>2,330,000</u>	<u>1,070,000</u>	<u>2,473,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	760,000		836,000
A036	Administrative Officer	(BPS-17)	1	1	600,000		623,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	600,000		623,000
S116	Stenographer	(BPS-16)	1	1	370,000		391,000
A01103	Special pay				180,000	40,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,980,000</u>	<u>3,952,000</u>	<u>2,635,000</u>
A01151	Total Pay of Other Staff		<u>21</u>	<u>21</u>	<u>5,570,000</u>	<u>3,702,000</u>	<u>2,391,000</u>
A009	Accountant	(BPS-16)	1	1	380,000		156,000
A068	Assistant	(BPS-16)	1	1	380,000		156,000
C085	Confidential Clerk	(BPS-16)	1	1	380,000		156,000
D143	District Qanoongo	(BPS-14)	1	1	530,000		275,000
U019	Upper Division Clerk	(BPS-14)	2	2	710,000		300,000
L093	Lower Division Clerk	(BPS-11)	2	2	490,000		204,000
R017	Record Keeper	(BPS-09)	1		230,000		
S126	Store Keeper Civil Defense	(BPS-09)	1	1	280,000		120,000
C062	Civil Defense Instructor	(BPS-08)		1			105,000
D159	Driver	(BPS-05)	2	2	470,000		199,000
Q003	Qasid/Cook	(BPS-02)	1	1	190,000		82,000
C053	Chowkidar	(BPS-01)	1	1	190,000		79,000
C110	Cook	(BPS-01)	1	1	190,000		79,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
NG1080	Deputy Commissioner Nagar						
M011	Mali	(BPS-01)	1	1	190,000		79,000
N006	Naib Qasid	(BPS-01)	4	4	770,000		320,000
S167	Sweeper	(BPS-01)	1	1	190,000		81,000
A01153	Special pay				410,000	250,000	244,000
A012	TOTAL ALLOWANCES				<u>7,652,000</u>	<u>6,236,000</u>	<u>6,070,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,652,000</u>	<u>6,236,000</u>	<u>6,070,000</u>
A01202	House rent Allowance				690,000	284,000	277,000
A01203	Conveyance allowance				870,000	364,000	355,000
A01207	Washing Allowance				2,000	8,000	7,000
A01208	Dress Allowance					2,000	1,000
A0120D	Integrated Allowance				50,000	54,000	53,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					64,000	63,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					3,000	2,000
A0120Q	Fixed Daily Allowance				140,000	122,000	119,000
A01210	Risk Allowance				990,000	53,000	52,000
A01211	Hill allowance				20,000	18,000	17,000
A01217	Medical allowance				510,000	302,000	294,000
A01218	Fixed Contingent / Stationary Allowance					10,000	10,000
A0123E	Executive Allowance				1,380,000	1,470,000	1,434,000
A0123X	Ad-hoc Relief Allowance 2020				940,000	663,000	647,000
A0124C	Disparity Reduction Allowance				880,000	480,000	468,000
A0124N	Disparity Reduction Allowance 2022- 15%				540,000	301,000	293,000
A0124R	Adhoc Relief Allowance 2022				640,000	450,000	439,000
A0124X	Adhoc Relief Allowance 2023					1,577,000	1,539,000
A01270	Other					<u>11,000</u>	
001	Others					11,000	
A03	TOTAL OPERATING EXPENSES				<u>10,377,000</u>	<u>31,830,000</u>	<u>16,277,000</u>
A032	TOTAL COMMUNICATIONS				<u>140,000</u>	<u>140,000</u>	<u>140,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
NG1080	Deputy Commissioner Nagar				
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls		120,000	120,000	120,000
A033	TOTAL UTILITIES		<u>307,000</u>	<u>348,000</u>	<u>307,000</u>
A03303	Electricity		<u>80,000</u>	<u>121,000</u>	<u>80,000</u>
001	Electricity		80,000	121,000	80,000
A03304	Hot and cold weather charges		<u>227,000</u>	<u>227,000</u>	<u>227,000</u>
001	Hot and Cold Weather Charges			227,000	
003	Gilgit-Baltistan Weather Charges		227,000		227,000
A034	TOTAL OCCUPANCY COSTS			<u>1,590,000</u>	
A03410	Security			<u>1,590,000</u>	
001	Security			1,590,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,700,000</u>	<u>11,742,000</u>	<u>4,400,000</u>
A03805	Travelling allowance		<u>1,200,000</u>	<u>1,856,000</u>	<u>1,400,000</u>
001	Travelling Allowance		1,200,000	1,856,000	1,400,000
A03806	Transportation of Goods (Govt.)			<u>400,000</u>	
001	Transportation of Goods			400,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>2,500,000</u>	<u>9,486,000</u>	<u>3,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		2,500,000	9,486,000	3,000,000
A039	TOTAL GENERAL		<u>6,230,000</u>	<u>18,010,000</u>	<u>11,430,000</u>
A03901	Stationery		<u>600,000</u>	<u>1,020,000</u>	<u>700,000</u>
001	Stationery		600,000	1,020,000	700,000
A03902	Printing and publication		70,000	70,000	70,000
A03904	Hire of Vehicles			<u>2,760,000</u>	
001	HIRE OF VEHICLES			2,760,000	
A03906	Uniforms and protective clothing		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			<u>3,980,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
NG1080 Deputy Commissioner Nagar					
001 Exhibitions, Fairs and other National Celebrations				3,980,000	
A03921 Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
001 Unforeseen Expenditure for Disaster Preparedness & Relief				5,000,000	
002 Relief Work On Demand			2,500,000		5,000,000
003 Disaster Mitigation Work			2,500,000		5,000,000
A03963 Feeding Diet Food Charges				<u>862,000</u>	
001 Feeding/Diet/Food Charges				862,000	
A03970 Others			<u>550,000</u>	<u>4,308,000</u>	<u>650,000</u>
001 Others			550,000	4,308,000	650,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>686,000</u>	<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>686,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>686,000</u>	<u>500,000</u>
001 Entertainments & Gifts			500,000	686,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,660,000</u>	<u>3,997,000</u>	<u>1,960,000</u>
A130 TOTAL TRANSPORT			<u>1,600,000</u>	<u>3,937,000</u>	<u>1,900,000</u>
A13001 Transport			<u>1,600,000</u>	<u>3,937,000</u>	<u>1,900,000</u>
001 Transport			1,600,000	3,937,000	1,900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
NG1080	Deputy Commissioner Nagar				
Deputy Commissioner Nagar			28,679,000	47,811,000	29,955,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
NG1082	Assistant Commissioner Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>26,490,000</u>	<u>27,179,000</u>	<u>27,111,000</u>
A011	TOTAL PAY				<u>13,520,000</u>	<u>12,153,000</u>	<u>11,960,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,400,000</u>	<u>1,278,000</u>	<u>860,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>2,300,000</u>	<u>1,244,000</u>	<u>827,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	860,000		282,000
T025	Tehsildar	(BPS-16)	3	3	1,440,000		545,000
A01103	Special pay				100,000	34,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>11,120,000</u>	<u>10,875,000</u>	<u>11,100,000</u>
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	<u>10,360,000</u>	<u>10,155,000</u>	<u>10,398,000</u>
H004	Head Clerk	(BPS-16)	1	1	710,000		669,000
N029	Naib Tehsildar	(BPS-14)	2	2	500,000		937,000
F020	Field Qanoongo	(BPS-11)	1	1	360,000		342,000
L093	Lower Division Clerk	(BPS-11)	2	2	580,000		544,000
W024	Wasil Baqi Naweess	(BPS-11)	1	1	420,000		398,000
P021	Patwari	(BPS-09)	3	3	660,000		601,000
S139	Sub Leavy Leader/Jamadar	(BPS-09)	1	1	480,000		441,000
L060	Levy Havaladar	(BPS-08)	2	2	770,000		720,000
L062	Levy Munshi	(BPS-07)	3	3	1,110,000		1,031,000
L026	Lance Naik	(BPS-06)	4	4	1,290,000		1,198,000
D159	Driver	(BPS-05)	1	1	240,000		234,000
L058	Levies	(BPS-05)	10	10	2,020,000		2,147,000
C053	Chowkidar	(BPS-02)	1	1	340,000		313,000
N006	Naib Qasid	(BPS-02)	3	3	690,000		640,000
S167	Sweeper	(BPS-02)	1	1	190,000		183,000
A01152	Personal pay					27,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
NG1082	Assistant Commissioner Nagar				
A01153	Special pay		760,000	693,000	676,000
A012	TOTAL ALLOWANCES		<u>12,970,000</u>	<u>15,026,000</u>	<u>15,151,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,770,000</u>	<u>13,658,000</u>	<u>13,375,000</u>
A01202	House rent Allowance		800,000	654,000	638,000
A01203	Conveyance allowance		1,100,000	886,000	864,000
A01207	Washing Allowance		20,000	27,000	26,000
A01208	Dress Allowance		20,000	25,000	25,000
A0120D	Integrated Allowance		30,000	33,000	32,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		90,000	96,000	94,000
A0120Q	Fixed Daily Allowance		1,390,000	702,000	685,000
A01210	Risk Allowance		570,000	291,000	284,000
A01211	Hill allowance		40,000	36,000	36,000
A01217	Medical allowance		720,000	617,000	602,000
A01218	Fixed Contingent / Stationary Allowance			24,000	24,000
A0123E	Executive Allowance		1,240,000	935,000	912,000
A0123X	Ad-hoc Relief Allowance 2020		1,700,000	1,682,000	1,641,000
A0124C	Disparity Reduction Allowance		1,270,000	1,317,000	1,285,000
A0124N	Disparity Reduction Allowance 2022- 15%		980,000	809,000	789,000
A0124R	Adhoc Relief Allowance 2022		900,000	1,090,000	1,063,000
A0124X	Adhoc Relief Allowance 2023			3,883,000	3,789,000
A01270	Other		<u>900,000</u>	<u>551,000</u>	<u>586,000</u>
001	Others			551,000	
002	Others-(Ex. Rulers)		900,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,200,000</u>	<u>1,368,000</u>	<u>1,776,000</u>
A01277	Contingent paid staff		<u>1,200,000</u>	<u>1,368,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff		1,200,000	1,368,000	1,776,000
A03	TOTAL OPERATING EXPENSES		<u>6,744,000</u>	<u>14,411,000</u>	<u>7,144,000</u>
A032	TOTAL COMMUNICATIONS		<u>810,000</u>	<u>210,000</u>	<u>210,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
NG1082 Assistant Commissioner Nagar					
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>800,000</u>	<u>200,000</u>	<u>200,000</u>
001 Telephone and Trunk Calls			800,000	200,000	200,000
A033 TOTAL UTILITIES			<u>619,000</u>	<u>739,000</u>	<u>619,000</u>
A03303 Electricity			<u>100,000</u>	<u>238,000</u>	<u>100,000</u>
001 Electricity			100,000	238,000	100,000
A03304 Hot and cold weather charges			<u>519,000</u>	<u>501,000</u>	<u>519,000</u>
001 Hot and Cold Weather Charges				501,000	
003 Gilgit-Baltistan Weather Charges			519,000		519,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>920,000</u>	<u>1,100,000</u>
A03402 Rent for office building			<u>1,000,000</u>	<u>920,000</u>	<u>1,100,000</u>
001 Rent for Office Building			1,000,000	920,000	1,100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,200,000</u>	<u>5,746,000</u>	<u>3,900,000</u>
A03805 Travelling allowance			<u>1,000,000</u>	<u>1,936,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,000,000	1,936,000	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,200,000</u>	<u>3,810,000</u>	<u>2,700,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,200,000	3,810,000	2,700,000
A039 TOTAL GENERAL			<u>1,115,000</u>	<u>6,796,000</u>	<u>1,315,000</u>
A03901 Stationery			<u>500,000</u>	<u>1,197,000</u>	<u>600,000</u>
001 Stationery			500,000	1,197,000	600,000
A03902 Printing and publication			15,000	15,000	15,000
A03906 Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Uniforms and Protective Clothing			50,000	50,000	50,000
A03970 Others			<u>550,000</u>	<u>5,534,000</u>	<u>650,000</u>
001 Others			550,000	5,534,000	650,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,460,000</u>	<u>1,460,000</u>	<u>1,760,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
NG1082 Assistant Commissioner Nagar					
A130 TOTAL TRANSPORT			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,700,000</u>
A13001 Transport			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,700,000</u>
001 Transport			1,400,000	1,400,000	1,700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Assistant Commissioner Nagar			34,694,000	43,050,000	36,015,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
NG1122	Rescue 1122 District Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,259,000</u>	<u>12,519,000</u>	<u>12,363,000</u>
A011	TOTAL PAY				<u>6,180,000</u>	<u>6,075,000</u>	<u>6,318,000</u>
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,180,000</u>	<u>6,075,000</u>	<u>6,318,000</u>
A01151	Total Pay of Other Staff				<u>5,820,000</u>	<u>5,703,000</u>	<u>5,954,000</u>
S084	Shift Incharge	(BPS-12)	1	1	350,000		333,000
C083	Computer Wireless Operator	(BPS-11)	1	1	330,000		312,000
D092	DEPT & Fire Rescuers	(BPS-11)	4	4	1,320,000		1,249,000
E012	Emergency Medical Technician	(BPS-11)	7	7	2,040,000		2,186,000
L093	Lower Division Clerk	(BPS-11)	1	1	250,000		246,000
D159	Driver	(BPS-05)	7	7	1,530,000		1,628,000
A01153	Special pay				360,000	372,000	364,000
A012	TOTAL ALLOWANCES				<u>4,079,000</u>	<u>6,444,000</u>	<u>6,045,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,079,000</u>	<u>6,194,000</u>	<u>6,045,000</u>
A01202	House rent Allowance				500,000	417,000	407,000
A01203	Conveyance allowance				620,000	608,000	593,000
A01208	Dress Allowance				300,000	528,000	516,000
A01211	Hill allowance				20,000	24,000	24,000
A01217	Medical allowance				370,000	360,000	352,000
A01226	Computer allowance				9,000	6,000	6,000
A01239	Special allowance				970,000	926,000	903,000
A0123X	Ad-hoc Relief Allowance 2020				820,000	856,000	835,000
A0124R	Adhoc Relief Allowance 2022				470,000	527,000	514,000
A0124X	Adhoc Relief Allowance 2023					1,942,000	1,895,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>250,000</u>	
A01273	Honoraria					<u>250,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
NG1122 Rescue 1122 District Nagar					
001 HONORARIA				250,000	
A03 TOTAL OPERATING EXPENSES			<u>5,457,000</u>	<u>3,844,000</u>	<u>5,637,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>44,000</u>	<u>105,000</u>
A03201 Postage and telegraph			5,000		5,000
A03202 Telephone and trunk call			<u>100,000</u>	<u>44,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls			100,000	44,000	100,000
A033 TOTAL UTILITIES			<u>342,000</u>	<u>323,000</u>	<u>342,000</u>
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A03304 Hot and cold weather charges			<u>292,000</u>	<u>323,000</u>	<u>292,000</u>
001 Hot and Cold Weather Charges				323,000	
003 Gilgit-Baltistan Weather Charges			292,000		292,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>		
A03402 Rent for office building			<u>120,000</u>		
001 Rent for Office Building			120,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,100,000</u>	<u>2,550,000</u>	<u>3,300,000</u>
A03805 Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,600,000</u>	<u>2,050,000</u>	<u>2,800,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,600,000	2,050,000	2,800,000
A039 TOTAL GENERAL			<u>1,790,000</u>	<u>927,000</u>	<u>1,890,000</u>
A03901 Stationery			<u>200,000</u>	<u>80,000</u>	<u>250,000</u>
001 Stationery			200,000	80,000	250,000
A03902 Printing and publication			40,000	160,000	40,000
A03906 Uniforms and protective clothing			<u>500,000</u>		<u>500,000</u>
001 Uniforms and Protective Clothing			500,000		500,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
NG1122 Rescue 1122 District Nagar					
A03918 Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03927 Purchase of drug and medicines			<u>800,000</u>	<u>446,000</u>	<u>800,000</u>
001 Purchase of Drugs and Medicines				446,000	
011 Purchase of Drugs, Medicines & Gases			800,000		800,000
A03970 Others			<u>200,000</u>	<u>191,000</u>	<u>250,000</u>
001 Others			200,000	191,000	250,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>350,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>350,000</u>	
A09601 Purchase of Plant and Machinery				<u>350,000</u>	
001 Purchase of Plant & Machinery				350,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,690,000</u>	<u>1,370,000</u>	<u>1,890,000</u>
A130 TOTAL TRANSPORT			<u>1,600,000</u>	<u>1,280,000</u>	<u>1,800,000</u>
A13001 Transport			<u>1,600,000</u>	<u>1,280,000</u>	<u>1,800,000</u>
001 Transport			1,600,000	1,280,000	1,800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201 Furniture and Fixtures			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Furniture and Fixture			60,000	60,000	60,000
Rescue 1122 District Nagar			17,406,000	18,083,000	19,890,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NG1705	Station Fire Officer Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>4,310,000</u>	<u>2,643,000</u>	<u>2,423,000</u>
A011	TOTAL PAY	10	8	<u>2,580,000</u>	<u>1,302,000</u>	<u>1,120,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>410,000</u>		<u>400,000</u>
A01101	Total Basic Pay	1	1	<u>380,000</u>		<u>370,000</u>
S110	Station Fire Officer (BPS-16)	1	1	380,000		370,000
A01103	Special pay			30,000		30,000
A011-2	TOTAL PAY OF OTHER STAFF	9	7	<u>2,170,000</u>	<u>1,302,000</u>	<u>720,000</u>
A01151	Total Pay of Other Staff	9	7	<u>2,030,000</u>	<u>1,221,000</u>	<u>641,000</u>
L093	Lower Division Clerk (BPS-11)	1	1	240,000		76,000
L043	Leading Fireman (BPS-10)	1	1	320,000		103,000
D159	Driver (BPS-05)	1	1	240,000		78,000
F022	Fire Man (BPS-05)	4	2	860,000		265,000
N012	Naib Qasid/Chowkidar (BPS-01)	1	1	180,000		58,000
S167	Sweeper (BPS-01)	1	1	190,000		61,000
A01153	Special pay			140,000	81,000	79,000
A012	TOTAL ALLOWANCES			<u>1,730,000</u>	<u>1,341,000</u>	<u>1,303,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,730,000</u>	<u>1,341,000</u>	<u>1,303,000</u>
A01202	House rent Allowance			190,000	90,000	87,000
A01203	Conveyance allowance			260,000	113,000	110,000
A01207	Washing Allowance			10,000	6,000	5,000
A01208	Dress Allowance				1,000	
A0120D	Integrated Allowance			10,000	11,000	10,000
A01211	Hill allowance			10,000	6,000	6,000
A01217	Medical allowance			180,000	90,000	88,000
A0123X	Ad-hoc Relief Allowance 2020			310,000	184,000	179,000
A0124C	Disparity Reduction Allowance			340,000	187,000	182,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
NG1705 Station Fire Officer Nagar					
A0124N Disparity Reduction Allowance 2022- 15%			210,000	117,000	114,000
A0124R Adhoc Relief Allowance 2022			210,000	117,000	114,000
A0124X Adhoc Relief Allowance 2023				419,000	408,000
A03 TOTAL OPERATING EXPENSES			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201 Postage and telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Telephone and Trunk Calls			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			10,000	10,000	10,000
A03304 Hot and cold weather charges			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
001 Hot and Cold Weather Charges				63,000	
003 Gilgit-Baltistan Weather Charges			63,000		63,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A03805 Travelling allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03806 Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			30,000	30,000	30,000
A03902 Printing and publication			5,000	5,000	5,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
NG1705	Station Fire Officer Nagar				
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT				
			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture and Fixture		5,000	5,000	5,000
Station Fire Officer Nagar			4,750,000	3,083,000	2,863,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
RG1080	Deputy Commissioner Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>21,030,000</u>	<u>16,074,000</u>	<u>15,015,000</u>
A011	TOTAL PAY				<u>10,650,000</u>	<u>7,370,000</u>	<u>6,593,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,450,000</u>	<u>2,170,000</u>	<u>1,320,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>3,230,000</u>	<u>2,057,000</u>	<u>1,200,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	1,040,000		390,000
A036	Administrative Officer	(BPS-17)	1	1	770,000		300,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	740,000		300,000
S116	Stenographer	(BPS-16)	1	1	680,000		210,000
A01103	Special pay				220,000	113,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,200,000</u>	<u>5,200,000</u>	<u>5,273,000</u>
A01151	Total Pay of Other Staff		<u>19</u>	<u>19</u>	<u>6,730,000</u>	<u>4,866,000</u>	<u>4,947,000</u>
A009	Accountant	(BPS-16)	1	1	790,000		342,000
A068	Assistant	(BPS-16)	1	1	770,000		342,000
C085	Confidential Clerk	(BPS-16)	1	1	770,000		732,000
D143	District Qanoongo	(BPS-14)	1	1	520,000		272,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,060,000		677,000
L093	Lower Division Clerk	(BPS-11)	2	2	670,000		560,000
R017	Record Keeper	(BPS-09)	1	1	220,000		207,000
D159	Driver	(BPS-05)	2	2	450,000		435,000
Q003	Qasid/Cook	(BPS-02)	1	1	210,000		179,000
C053	Chowkidar	(BPS-01)	1	1	180,000		171,000
C110	Cook	(BPS-01)	1	1	180,000		171,000
M011	Mali	(BPS-01)	1	1	180,000		171,000
N006	Naib Qasid	(BPS-01)	3	3	550,000		517,000
S167	Sweeper	(BPS-01)	1	1	180,000		171,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
RG1080	Deputy Commissioner Kharmang				
A01153	Special pay		470,000	334,000	326,000
A012	TOTAL ALLOWANCES		<u>10,380,000</u>	<u>8,704,000</u>	<u>8,422,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,380,000</u>	<u>8,230,000</u>	<u>8,422,000</u>
A01202	House rent Allowance		620,000	369,000	364,000
A01203	Conveyance allowance		770,000	512,000	504,000
A0120D	Integrated Allowance		40,000	45,000	43,000
A0120Q	Fixed Daily Allowance		140,000		137,000
A01211	Hill allowance		20,000	15,000	14,000
A01217	Medical allowance		420,000	340,000	335,000
A01238	Charge allowance			138,000	134,000
A0123E	Executive Allowance		2,530,000	1,482,000	1,580,000
A0123X	Ad-hoc Relief Allowance 2020		1,280,000	936,000	932,000
A0124C	Disparity Reduction Allowance		1,520,000	897,000	888,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,520,000	565,000	560,000
A0124R	Adhoc Relief Allowance 2022		1,520,000	660,000	661,000
A0124X	Adhoc Relief Allowance 2023			2,271,000	2,270,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>474,000</u>	
A01274	Medical charges			474,000	
A03	TOTAL OPERATING EXPENSES		<u>9,640,000</u>	<u>15,628,000</u>	<u>15,540,000</u>
A032	TOTAL COMMUNICATIONS		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03201	Postage and telegraph		50,000	50,000	50,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>420,000</u>	<u>545,000</u>	<u>420,000</u>
A03303	Electricity		<u>100,000</u>	<u>261,000</u>	<u>100,000</u>
001	Electricity		100,000	261,000	100,000
A03304	Hot and cold weather charges		<u>320,000</u>	<u>284,000</u>	<u>320,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
RG1080 Deputy Commissioner Kharmang					
001 Hot and Cold Weather Charges				284,000	
003 Gilgit-Baltistan Weather Charges			320,000		320,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for office building			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Rent for Office Building			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,700,000</u>	<u>5,140,000</u>	<u>3,400,000</u>
A03805 Travelling allowance			<u>800,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Travelling Allowance			800,000	1,000,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,900,000</u>	<u>4,140,000</u>	<u>2,400,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,900,000	4,140,000	2,400,000
A039 TOTAL GENERAL			<u>6,070,000</u>	<u>9,493,000</u>	<u>11,270,000</u>
A03901 Stationery			<u>500,000</u>	<u>650,000</u>	<u>600,000</u>
001 Stationery			500,000	650,000	600,000
A03902 Printing and publication			60,000	110,000	60,000
A03904 Hire of Vehicles				<u>1,620,000</u>	
001 HIRE OF VEHICLES				1,620,000	
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03921 Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
001 Unforeseen Expenditure for Disaster Preparedness & Relief				5,000,000	
002 Relief Work On Demand			2,500,000		5,000,000
003 Disaster Mitigation Work			2,500,000		5,000,000
A03963 Feeding Diet Food Charges				<u>300,000</u>	
001 Feeding/Diet/Food Charges				300,000	
A03970 Others			<u>500,000</u>	<u>1,803,000</u>	<u>600,000</u>
001 Others			500,000	1,803,000	600,000
A06 TOTAL TRANSFERS			<u>400,000</u>	<u>650,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
RG1080 Deputy Commissioner Kharmang					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>650,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts			<u>400,000</u>	<u>650,000</u>	<u>400,000</u>
001 Entertainments & Gifts			400,000	650,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,400,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
001 Transport			1,000,000	1,000,000	1,300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000
Deputy Commissioner Kharmang			32,170,000	33,452,000	32,355,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
RG1081	Assistant Commissioner Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>26,490,000</u>	<u>29,054,000</u>	<u>27,935,000</u>
A011	TOTAL PAY				<u>15,030,000</u>	<u>12,594,000</u>	<u>10,988,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,560,000</u>	<u>1,194,000</u>	<u>630,000</u>
A01101	Total Basic Pay		2	2	<u>1,410,000</u>	<u>1,173,000</u>	<u>610,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	620,000		371,000
T025	Tehsildar	(BPS-16)	1	1	790,000		239,000
A01103	Special pay				150,000	21,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>13,470,000</u>	<u>11,400,000</u>	<u>10,358,000</u>
A01151	Total Pay of Other Staff		<u>39</u>	<u>39</u>	<u>12,580,000</u>	<u>10,687,000</u>	<u>9,668,000</u>
H004	Head Clerk	(BPS-16)	1	1	850,000		615,000
N029	Naib Tehsildar	(BPS-14)	2	2	1,330,000		963,000
U019	Upper Division Clerk	(BPS-14)	2	2	880,000		618,000
F016	Field Girdawar	(BPS-11)	1	1	410,000		299,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,400,000		1,082,000
O003	Office Qanoongo	(BPS-11)	1	1	410,000		310,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	430,000		315,000
P021	Patwari	(BPS-09)	13	13	3,620,000		2,935,000
D159	Driver	(BPS-05)	1	1	320,000		234,000
C053	Chowkidar	(BPS-02)	2	2	610,000		441,000
K047	Khakroob	(BPS-02)	1	1	190,000		139,000
N006	Naib Qasid	(BPS-02)	9	9	1,940,000		1,577,000
Z001	Zaid Patwari	(BPS-02)	1	1	190,000		140,000
A01153	Special pay				890,000	713,000	690,000
A012	TOTAL ALLOWANCES				<u>11,460,000</u>	<u>16,460,000</u>	<u>16,947,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
RG1081 Assistant Commissioner Kharmang					
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,660,000</u>	<u>14,752,000</u>	<u>14,283,000</u>
A01202 House rent Allowance			820,000	647,000	626,000
A01203 Conveyance allowance			1,100,000	844,000	814,000
A01207 Washing Allowance			10,000		
A0120D Integrated Allowance			110,000	103,000	100,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				72,000	71,000
A0120Q Fixed Daily Allowance			1,320,000	2,117,000	2,034,000
A01210 Risk Allowance			270,000	200,000	195,000
A01211 Hill allowance			40,000	38,000	36,000
A01217 Medical allowance			740,000	620,000	600,000
A01218 Fixed Contingent / Stationary Allowance				157,000	152,000
A01238 Charge allowance				307,000	299,000
A0123E Executive Allowance			810,000	1,539,000	1,502,000
A0123X Ad-hoc Relief Allowance 2020			1,780,000	1,727,000	1,670,000
A0124C Disparity Reduction Allowance			1,050,000	775,000	756,000
A0124N Disparity Reduction Allowance 2022- 15%			450,000	472,000	460,000
A0124R Adhoc Relief Allowance 2022			1,160,000	1,130,000	1,095,000
A0124X Adhoc Relief Allowance 2023				4,004,000	3,873,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,800,000</u>	<u>1,708,000</u>	<u>2,664,000</u>
A01277 Contingent paid staff			<u>1,800,000</u>	<u>1,708,000</u>	<u>2,664,000</u>
001 Contingent Paid Staff			1,800,000	1,708,000	2,664,000
A03 TOTAL OPERATING EXPENSES			<u>4,004,000</u>	<u>11,430,000</u>	<u>4,904,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Telephone and Trunk Calls			80,000	80,000	80,000
A033 TOTAL UTILITIES			<u>591,000</u>	<u>4,024,000</u>	<u>591,000</u>
A03303 Electricity			<u>80,000</u>	<u>3,544,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
RG1081 Assistant Commissioner Kharmang					
001 Electricity			80,000	3,544,000	80,000
A03304 Hot and cold weather charges			<u>511,000</u>	<u>480,000</u>	<u>511,000</u>
001 Hot and Cold Weather Charges				480,000	
003 Gilgit-Baltistan Weather Charges			511,000		511,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,500,000</u>	<u>3,928,000</u>	<u>3,200,000</u>
A03805 Travelling allowance			<u>1,000,000</u>	<u>1,828,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,000,000	1,828,000	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,500,000</u>	<u>2,100,000</u>	<u>2,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	2,100,000	2,000,000
A039 TOTAL GENERAL			<u>823,000</u>	<u>3,388,000</u>	<u>1,023,000</u>
A03901 Stationery			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001 Stationery			300,000	400,000	400,000
A03902 Printing and publication			15,000	15,000	15,000
A03906 Uniforms and protective clothing			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Uniforms and Protective Clothing			8,000	8,000	8,000
A03970 Others			<u>500,000</u>	<u>2,965,000</u>	<u>600,000</u>
001 Others			500,000	2,965,000	600,000
A06 TOTAL TRANSFERS				<u>100,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	
A06301 Entertainments & Gifts				<u>100,000</u>	
001 Entertainments & Gifts				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>1,327,000</u>	<u>1,300,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>1,227,000</u>	<u>1,200,000</u>
A13001 Transport			<u>900,000</u>	<u>1,227,000</u>	<u>1,200,000</u>
001 Transport			900,000	1,227,000	1,200,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
RG1081	Assistant Commissioner Kharmang				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Assistant Commissioner Kharmang			31,494,000	41,911,000	34,139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
RG1705	Station Fire Officer Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>3,359,000</u>	<u>2,284,000</u>	<u>2,460,000</u>
A011	TOTAL PAY				<u>1,760,000</u>	<u>952,000</u>	<u>1,057,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>870,000</u>		<u>429,000</u>
A01101	Total Basic Pay		1	1	<u>820,000</u>		<u>380,000</u>
S110	Station Fire Officer	(BPS-16)	1	1	820,000		380,000
A01103	Special pay				50,000		49,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>890,000</u>	<u>952,000</u>	<u>628,000</u>
A01151	Total Pay of Other Staff		6	6	<u>800,000</u>	<u>889,000</u>	<u>567,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	130,000		99,000
L043	Leading Fireman	(BPS-10)	1	1	120,000		95,000
D159	Driver	(BPS-05)	1	1	160,000		111,000
F022	Fire Man	(BPS-05)	2	2	280,000		186,000
N012	Naib Qasid/Chowkidar	(BPS-01)	1	1	110,000		76,000
A01153	Special pay				90,000	63,000	61,000
A012	TOTAL ALLOWANCES				<u>1,599,000</u>	<u>1,332,000</u>	<u>1,403,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,599,000</u>	<u>990,000</u>	<u>959,000</u>
A01202	House rent Allowance				160,000	69,000	67,000
A01203	Conveyance allowance				120,000	90,000	87,000
A0120D	Integrated Allowance				10,000	10,000	9,000
A01211	Hill allowance				9,000	5,000	4,000
A01217	Medical allowance				120,000	71,000	69,000
A0123X	Ad-hoc Relief Allowance 2020				280,000	134,000	130,000
A0124C	Disparity Reduction Allowance				510,000	136,000	132,000
A0124N	Disparity Reduction Allowance 2022- 15%				200,000	85,000	82,000
A0124R	Adhoc Relief Allowance 2022				190,000	85,000	82,000
A0124X	Adhoc Relief Allowance 2023					305,000	297,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
RG1705 Station Fire Officer Kharmang					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>342,000</u>	<u>444,000</u>
A01277 Contingent paid staff				<u>342,000</u>	<u>444,000</u>
001 Contingent Paid Staff				342,000	444,000
A03 TOTAL OPERATING EXPENSES			<u>732,000</u>	<u>732,000</u>	<u>432,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201 Postage and telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Telephone and Trunk Calls			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			10,000	10,000	10,000
A03304 Hot and cold weather charges			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Hot and Cold Weather Charges				51,000	
003 Gilgit-Baltistan Weather Charges			51,000		51,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>570,000</u>	<u>570,000</u>	<u>270,000</u>
A03805 Travelling allowance			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Travelling Allowance			70,000	70,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	200,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and publication			10,000	10,000	10,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
RG1705 Station Fire Officer Kharmang					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture and Fixture			10,000	10,000	10,000
Station Fire Officer Kharmang			4,211,000	3,136,000	3,012,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
SD1001	Deputy Commissioner Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>37,220,000</u>	<u>40,068,000</u>	<u>40,507,000</u>
A011	TOTAL PAY				<u>20,630,000</u>	<u>19,084,000</u>	<u>19,666,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,480,000</u>	<u>6,630,000</u>	<u>6,558,000</u>
A01101	Total Basic Pay		8	8	<u>7,110,000</u>	<u>6,338,000</u>	<u>6,273,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	1,160,000		1,097,000
A036	Administrative Officer	(BPS-17)	1	1	1,210,000		1,133,000
A080	Assistant Commissioner	(BPS-17)	1	1	1,010,000		580,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	970,000		948,000
S147	Superintendent	(BPS-17)	1	1	970,000		911,000
A137	Assistant Protocol Officer	(BPS-16)	1	1	370,000		315,000
S116	Stenographer	(BPS-16)	1	1	1,050,000		974,000
T025	Tehsildar	(BPS-16)	1	1	370,000		315,000
A01103	Special pay				370,000	292,000	285,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>13,150,000</u>	<u>12,454,000</u>	<u>13,108,000</u>
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	<u>12,230,000</u>	<u>11,625,000</u>	<u>12,295,000</u>
A009	Accountant	(BPS-16)	1	1	810,000		779,000
A070	Assistant (Budget & Accounts)	(BPS-16)	1	1	450,000		462,000
C076	Computer Networking Administrator	(BPS-15)	1	1	300,000		272,000
N029	Naib Tehsildar	(BPS-14)	1	1	470,000		271,000
U019	Upper Division Clerk	(BPS-14)	5	5	2,300,000		2,522,000
A107	Assistant District Kanoonqo	(BPS-11)	1	1	450,000		420,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,850,000		2,018,000
C062	Civil Defense Instructor	(BPS-08)	1	1	200,000		198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
SD1001	Deputy Commissioner	Skardu					
D159	Driver	(BPS-05)	2	2	510,000		513,000
M027	Mechanic	(BPS-05)	1	1	180,000		184,000
S126	Store Keeper Civil Defense	(BPS-05)	1	1	370,000		354,000
Q002	Qasid	(BPS-03)	1	1	380,000		351,000
C053	Chowkidar	(BPS-02)	2	2	530,000		504,000
C110	Cook	(BPS-02)	1	1	270,000		257,000
G006	Gardener	(BPS-02)	1	1	270,000		257,000
N006	Naib Qasid	(BPS-02)	8	8	2,000,000		2,104,000
S167	Sweeper	(BPS-02)	3	3	890,000		829,000
A01152	Personal pay				10,000	64,000	62,000
A01153	Special pay				910,000	765,000	751,000
A012	TOTAL ALLOWANCES				<u>16,590,000</u>	<u>20,984,000</u>	<u>20,841,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,990,000</u>	<u>20,285,000</u>	<u>19,953,000</u>
A01202	House rent Allowance				1,090,000	796,000	778,000
A01203	Conveyance allowance				1,390,000	1,060,000	1,036,000
A01207	Washing Allowance				20,000		20,000
A01208	Dress Allowance				20,000		20,000
A0120D	Integrated Allowance				20,000	98,000	95,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				130,000	192,000	188,000
A0120Q	Fixed Daily Allowance				420,000	159,000	155,000
A01210	Risk Allowance				200,000	13,000	12,000
A01211	Hill allowance				40,000	36,000	36,000
A01216	Qualification allowance					10,000	10,000
A01217	Medical allowance				880,000	713,000	697,000
A01218	Fixed Contingent / Stationary Allowance					12,000	12,000
A0123E	Executive Allowance				3,910,000	3,399,000	3,317,000
A0123X	Ad-hoc Relief Allowance 2020				2,540,000	2,450,000	2,398,000
A0124C	Disparity Reduction Allowance				2,240,000	2,290,000	2,241,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1001 Deputy Commissioner Skardu					
A0124N Disparity Reduction Allowance 2022- 15%			1,430,000	1,437,000	1,406,000
A0124R Adhoc Relief Allowance 2022			1,530,000	1,708,000	1,670,000
A0124X Adhoc Relief Allowance 2023				5,861,000	5,734,000
A01260 RATION ALLOWANCE			10,000		10,000
A01270 Other			<u>120,000</u>	<u>51,000</u>	<u>118,000</u>
001 Others				51,000	
002 Others-(Ex. Rulers)			120,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>699,000</u>	<u>888,000</u>
A01273 Honoraria				<u>302,000</u>	
001 HONORARIA				302,000	
A01274 Medical charges				55,000	
A01277 Contingent paid staff			<u>600,000</u>	<u>342,000</u>	<u>888,000</u>
001 Contingent Paid Staff			600,000	342,000	888,000
A03 TOTAL OPERATING EXPENSES			<u>13,938,000</u>	<u>92,807,000</u>	<u>19,838,000</u>
A032 TOTAL COMMUNICATIONS			<u>470,000</u>	<u>470,000</u>	<u>470,000</u>
A03201 Postage and telegraph			20,000	20,000	20,000
A03202 Telephone and trunk call			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Telephone and Trunk Calls			450,000	450,000	450,000
A033 TOTAL UTILITIES			<u>988,000</u>	<u>970,000</u>	<u>988,000</u>
A03303 Electricity			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Electricity			350,000	350,000	350,000
A03304 Hot and cold weather charges			<u>638,000</u>	<u>620,000</u>	<u>638,000</u>
001 Hot and Cold Weather Charges				620,000	
003 Gilgit-Baltistan Weather Charges			638,000		638,000
A034 TOTAL OCCUPANCY COSTS				<u>9,889,000</u>	
A03410 Security				<u>9,889,000</u>	
001 Security				9,889,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1001 Deputy Commissioner Skardu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,700,000</u>	<u>22,400,000</u>	<u>6,400,000</u>
A03805 Travelling allowance			<u>1,900,000</u>	<u>3,786,000</u>	<u>2,100,000</u>
001 Travelling Allowance			1,900,000	3,786,000	2,100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>3,800,000</u>	<u>18,614,000</u>	<u>4,300,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,800,000	18,614,000	4,300,000
A039 TOTAL GENERAL			<u>6,780,000</u>	<u>59,078,000</u>	<u>11,980,000</u>
A03901 Stationery			<u>500,000</u>	<u>630,000</u>	<u>600,000</u>
001 Stationery			500,000	630,000	600,000
A03902 Printing and publication			50,000	50,000	50,000
A03904 Hire of Vehicles				<u>1,011,000</u>	
001 HIRE OF VEHICLES				1,011,000	
A03906 Uniforms and protective clothing			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Uniforms and Protective Clothing			80,000	80,000	80,000
A03918 Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001 Exhibitions, Fairs and other National Celebrations			50,000	250,000	50,000
A03921 Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>	<u>5,570,000</u>	<u>10,000,000</u>
001 Unforeseen Expenditure for Disaster Preparedness & Relief				5,570,000	
002 Relief Work On Demand			2,500,000		5,000,000
003 Disaster Mitigation Work			2,500,000		5,000,000
A03963 Feeding Diet Food Charges				<u>1,250,000</u>	
001 Feeding/Diet/Food Charges				1,250,000	
A03970 Others			<u>1,100,000</u>	<u>50,237,000</u>	<u>1,200,000</u>
001 Others			1,100,000	50,237,000	1,200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,704,000</u>	
A041 TOTAL PENSION				<u>1,704,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,704,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,704,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1001 Deputy Commissioner Skardu					
A06 TOTAL TRANSFERS			<u>800,000</u>	<u>1,344,000</u>	<u>800,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>800,000</u>	<u>1,344,000</u>	<u>800,000</u>
A06301 Entertainments & Gifts			<u>800,000</u>	1,344,000	<u>800,000</u>
001 Entertainments & Gifts			800,000	1,344,000	800,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>11,480,000</u>	<u>13,112,000</u>	
A091 TOTAL PURCHASE OF BUILDING			<u>11,480,000</u>	<u>11,480,000</u>	
A09101 Land and buildings			<u>11,480,000</u>	<u>11,480,000</u>	
001 Land and Buildings				11,480,000	
003 Land and Buildings (Mouza Bagardu)			11,480,000		
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>1,632,000</u>	
A09601 Purchase of Plant and Machinery				<u>1,632,000</u>	
001 Purchase of Plant & Machinery				1,632,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,260,000</u>	<u>3,838,000</u>	<u>1,560,000</u>
A130 TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,635,000</u>	<u>1,500,000</u>
A13001 Transport			<u>1,200,000</u>	<u>1,635,000</u>	<u>1,500,000</u>
001 Transport			1,200,000	1,635,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1001	Deputy Commissioner Skardu				
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,143,000</u>	
A13370	Others			<u>2,143,000</u>	
001	Others - Repair and Maintenance of Building & Structures			2,143,000	
Deputy Commissioner	Skardu		64,698,000	152,873,000	62,705,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
SD1002	Station Fire Officer Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>11,640,000</u>	<u>17,878,000</u>	<u>17,908,000</u>
A011	TOTAL PAY				<u>6,400,000</u>	<u>9,149,000</u>	<u>9,400,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>820,000</u>	<u>837,000</u>	<u>859,000</u>
A01101	Total Basic Pay		1	1	<u>780,000</u>	<u>787,000</u>	<u>811,000</u>
F023	Firefighting Officer	(BPS-16)	1	1	780,000		811,000
A01103	Special pay				40,000	50,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,580,000</u>	<u>8,312,000</u>	<u>8,541,000</u>
A01151	Total Pay of Other Staff		22	22	<u>5,040,000</u>	<u>7,770,000</u>	<u>8,012,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	240,000		323,000
L043	Leading Fireman	(BPS-10)	4	4	1,250,000		2,037,000
D159	Driver	(BPS-05)	3	3	910,000		1,544,000
F022	Fire Man	(BPS-05)	8	8	1,650,000		2,470,000
C053	Chowkidar	(BPS-02)	3	3	530,000		873,000
N006	Naib Qasid	(BPS-02)	2	2	290,000		490,000
S167	Sweeper	(BPS-01)	1	1	170,000		275,000
A01153	Special pay				540,000	542,000	529,000
A012	TOTAL ALLOWANCES				<u>5,240,000</u>	<u>8,729,000</u>	<u>8,508,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,240,000</u>	<u>8,720,000</u>	<u>8,508,000</u>
A01202	House rent Allowance				410,000	434,000	423,000
A01203	Conveyance allowance				580,000	604,000	589,000
A0120D	Integrated Allowance				20,000	22,000	21,000
A01211	Hill allowance				20,000	27,000	26,000
A01217	Medical allowance				390,000	414,000	404,000
A0123X	Ad-hoc Relief Allowance 2020				1,190,000	1,288,000	1,257,000
A0124C	Disparity Reduction Allowance				1,200,000	1,330,000	1,298,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1002	Station Fire Officer Skardu				
A0124N	Disparity Reduction Allowance 2022- 15%		750,000	825,000	805,000
A0124R	Adhoc Relief Allowance 2022		680,000	825,000	805,000
A0124X	Adhoc Relief Allowance 2023			2,951,000	2,880,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	
A01274	Medical charges			9,000	
A03	TOTAL OPERATING EXPENSES			<u>1,653,000</u>	<u>1,653,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls		40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>365,000</u>	<u>365,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
001	Hot and Cold Weather Charges			315,000	
003	Gilgit-Baltistan Weather Charges		315,000		315,000
A034	TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>80,000</u>
A03402	Rent for office building		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Rent for Office Building		80,000	80,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>820,000</u>	<u>970,000</u>
A03805	Travelling allowance		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	250,000	300,000
A03806	Transportation of Goods (Govt.)		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>550,000</u>	<u>550,000</u>	<u>650,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1002 Station Fire Officer Skardu					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	550,000	650,000
A03808 Conveyance charges (Govt.)			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>338,000</u>	<u>338,000</u>	<u>338,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			60,000	60,000	60,000
A03902 Printing and publication			8,000	8,000	8,000
A03906 Uniforms and protective clothing			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Uniforms and Protective Clothing			120,000	120,000	120,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>550,000</u>	<u>650,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Transport			500,000	500,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
Station Fire Officer Skardu			13,843,000	20,081,000	20,361,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1003	Additional Deputy Commissioner Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>5,584,000</u>	<u>6,372,000</u>	<u>6,717,000</u>
A011	TOTAL PAY	5	5	<u>2,610,000</u>	<u>2,585,000</u>	<u>2,658,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,500,000</u>	<u>1,345,000</u>	<u>1,405,000</u>
A01101	Total Basic Pay	2	2	<u>1,400,000</u>	<u>1,290,000</u>	<u>1,348,000</u>
A025	Additional Deputy Commissioner (BPS-18)	1	1	800,000		659,000
S147	Superintendent (BPS-17)	1	1	600,000		689,000
A01103	Special pay			100,000	55,000	57,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,110,000</u>	<u>1,240,000</u>	<u>1,253,000</u>
A01151	Total Pay of Other Staff	3	3	<u>1,040,000</u>	<u>1,167,000</u>	<u>1,182,000</u>
S117	Stenotypist (BPS-14)	1	1	400,000		560,000
L093	Lower Division Clerk (BPS-11)	1	1	350,000		444,000
N006	Naib Qasid (BPS-02)	1	1	290,000		178,000
A01153	Special pay			70,000	73,000	71,000
A012	TOTAL ALLOWANCES			<u>2,974,000</u>	<u>3,787,000</u>	<u>4,059,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,374,000</u>	<u>3,187,000</u>	<u>3,171,000</u>
A01202	House rent Allowance			90,000	88,000	89,000
A01203	Conveyance allowance			170,000	145,000	146,000
A0120D	Integrated Allowance			10,000		10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				80,000	79,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				6,000	5,000
A01211	Hill allowance			4,000	4,000	3,000
A01217	Medical allowance			100,000	98,000	97,000
A0122S	Utility Allowance				8,000	16,000
A01238	Charge allowance			100,000	20,000	19,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1003	Additional Deputy Commissioner Skardu				
A0123E	Executive Allowance		1,020,000	1,008,000	983,000
A0123X	Ad-hoc Relief Allowance 2020		290,000	304,000	302,000
A0124C	Disparity Reduction Allowance		240,000	259,000	259,000
A0124N	Disparity Reduction Allowance 2022- 15%		150,000	165,000	165,000
A0124R	Adhoc Relief Allowance 2022		200,000	229,000	228,000
A0124X	Adhoc Relief Allowance 2023			773,000	770,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>600,000</u>	<u>600,000</u>	<u>888,000</u>
A01277	Contingent paid staff		<u>600,000</u>	<u>600,000</u>	<u>888,000</u>
001	Contingent Paid Staff		600,000	600,000	888,000
A03	TOTAL OPERATING EXPENSES		<u>1,970,000</u>	<u>3,222,000</u>	<u>2,320,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>115,000</u>	<u>275,000</u>	<u>115,000</u>
A03303	Electricity		<u>10,000</u>	<u>157,000</u>	<u>10,000</u>
001	Electricity		10,000	157,000	10,000
A03304	Hot and cold weather charges		<u>105,000</u>	<u>118,000</u>	<u>105,000</u>
001	Hot and Cold Weather Charges			118,000	
003	Gilgit-Baltistan Weather Charges		105,000		105,000
A034	TOTAL OCCUPANCY COSTS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03402	Rent for office building		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Rent for Office Building		25,000	25,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,350,000</u>	<u>2,242,000</u>	<u>1,600,000</u>
A03805	Travelling allowance		<u>550,000</u>	<u>1,042,000</u>	<u>600,000</u>
001	Travelling Allowance		550,000	1,042,000	600,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1003 Additional Deputy Commissioner Skardu					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>800,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	1,200,000	1,000,000
A039 TOTAL GENERAL			<u>420,000</u>	<u>620,000</u>	<u>520,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery			150,000	150,000	200,000
A03902 Printing and publication			10,000	10,000	10,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>250,000</u>	<u>450,000</u>	<u>300,000</u>
001 Others			250,000	450,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>570,000</u>	<u>1,020,000</u>	<u>670,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>900,000</u>	<u>600,000</u>
A13001 Transport			<u>500,000</u>	<u>900,000</u>	<u>600,000</u>
001 Transport			500,000	900,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>85,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>85,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	85,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000
Additional Deputy Commissioner Skardu			8,124,000	10,614,000	9,707,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
SD1005	Assistant Commissioner Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>32,040,000</u>	<u>51,354,000</u>	<u>50,087,000</u>
A011	TOTAL PAY		75	75	<u>19,180,000</u>	<u>24,048,000</u>	<u>23,315,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,360,000</u>	<u>2,348,000</u>	<u>2,545,000</u>
A01101	Total Basic Pay		3	3	<u>2,250,000</u>	<u>2,264,000</u>	<u>2,463,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	720,000		1,156,000
T025	Tehsildar	(BPS-16)	2	2	1,530,000		1,307,000
A01103	Special pay				110,000	84,000	82,000
A011-2	TOTAL PAY OF OTHER STAFF		72	72	<u>16,820,000</u>	<u>21,700,000</u>	<u>20,770,000</u>
A01151	Total Pay of Other Staff		72	72	<u>15,350,000</u>	<u>20,246,000</u>	<u>19,347,000</u>
H004	Head Clerk	(BPS-16)	1	1	560,000		719,000
D144	District Qanoonqo	(BPS-14)	1	1	540,000		65,000
N029	Naib Tehsildar	(BPS-14)	2	2	1,320,000		1,610,000
U019	Upper Division Clerk	(BPS-14)	1	1	420,000		524,000
A138	Assistant Qanoonqo	(BPS-11)	1	1	190,000		231,000
F020	Field Qanoongo	(BPS-11)	2	2	380,000		463,000
L093	Lower Division Clerk	(BPS-11)	9	9	3,220,000		4,523,000
O003	Office Qanoongo	(BPS-11)	1	1	580,000		707,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	370,000		451,000
P021	Patwari	(BPS-09)	9	9	2,050,000		2,907,000
R017	Record Keeper	(BPS-07)	1	1	140,000		318,000
D159	Driver	(BPS-05)	1	1	190,000		256,000
Q002	Qasid	(BPS-03)	1	1	250,000		305,000
A142	Assistant Record Keeper	(BPS-02)	1	1	180,000		219,000
F011	Ferry man	(BPS-02)	12	12	2,370,000		2,891,000
N006	Naib Qasid	(BPS-02)	25	25	1,830,000		2,232,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
SD1005	Assistant Commissioner	Skardu					
S167	Sweeper	(BPS-02)	1	1	220,000		268,000
C056	Chowkidar/Cook	(BPS-01)	1	1	180,000		219,000
N006	Naib Qasid	(BPS-01)	1	1	360,000		439,000
A01152	Personal pay					36,000	35,000
A01153	Special pay				1,470,000	1,418,000	1,388,000
A012	TOTAL ALLOWANCES				<u>12,860,000</u>	<u>27,306,000</u>	<u>26,772,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,260,000</u>	<u>26,523,000</u>	<u>25,884,000</u>
A01202	House rent Allowance				990,000	1,306,000	1,276,000
A01203	Conveyance allowance				1,240,000	1,838,000	1,797,000
A0120D	Integrated Allowance				200,000	276,000	269,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					96,000	94,000
A0120Q	Fixed Daily Allowance				1,920,000	2,324,000	2,268,000
A01210	Risk Allowance				260,000	290,000	283,000
A01211	Hill allowance				50,000	79,000	77,000
A01217	Medical allowance				820,000	1,305,000	1,275,000
A01218	Fixed Contingent / Stationary Allowance					162,000	159,000
A0122N	Special Conveyance Allowance to Disbalded Employees					140,000	137,000
A01238	Charge allowance					184,000	124,000
A0123E	Executive Allowance				1,050,000	1,489,000	1,453,000
A0123X	Ad-hoc Relief Allowance 2020				1,390,000	3,330,000	3,258,000
A0124C	Disparity Reduction Allowance				1,770,000	2,377,000	2,328,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,340,000	1,471,000	1,441,000
A0124R	Adhoc Relief Allowance 2022				1,230,000	2,169,000	2,122,000
A0124X	Adhoc Relief Allowance 2023					7,687,000	7,523,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>600,000</u>	<u>783,000</u>	<u>888,000</u>
A01274	Medical charges					99,000	
A01277	Contingent paid staff				<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
001	Contingent Paid Staff				600,000	684,000	888,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1005 Assistant Commissioner Skardu					
A03 TOTAL OPERATING EXPENSES			<u>5,247,000</u>	<u>12,473,000</u>	<u>6,147,000</u>
A032 TOTAL COMMUNICATIONS			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Telephone and Trunk Calls			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>1,182,000</u>	<u>1,177,000</u>	<u>1,182,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A03304 Hot and cold weather charges			<u>1,032,000</u>	<u>1,027,000</u>	<u>1,032,000</u>
001 Hot and Cold Weather Charges				1,027,000	
003 Gilgit-Baltistan Weather Charges			1,032,000		1,032,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402 Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Rent for Office Building			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,850,000</u>	<u>4,441,000</u>	<u>3,550,000</u>
A03805 Travelling allowance			<u>1,200,000</u>	<u>2,141,000</u>	<u>1,400,000</u>
001 Travelling Allowance			1,200,000	2,141,000	1,400,000
A03806 Transportation of Goods (Govt.)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transportation of Goods			40,000	40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,600,000</u>	<u>2,250,000</u>	<u>2,100,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	2,250,000	2,100,000
A03808 Conveyance charges (Govt.)			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>950,000</u>	<u>6,590,000</u>	<u>1,150,000</u>
A03901 Stationery			<u>350,000</u>	<u>600,000</u>	<u>450,000</u>
001 Stationery			350,000	600,000	450,000
A03902 Printing and publication			45,000	45,000	45,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1005	Assistant Commissioner Skardu				
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		<u>550,000</u>	<u>5,940,000</u>	<u>650,000</u>
001	Others		550,000	5,940,000	650,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>400,000</u>	
A041	TOTAL PENSION			<u>400,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>400,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			400,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>36,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>36,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			36,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	
A09601	Purchase of Plant and Machinery			<u>300,000</u>	
001	Purchase of Plant & Machinery			300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>890,000</u>	<u>1,190,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>1,100,000</u>
A13001	Transport		<u>800,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
001	Transport		800,000	1,200,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Machinery and Equipment		45,000	45,000	45,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1005	Assistant Commissioner Skardu				
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000
Assistant Commissioner	Skardu		38,177,000	65,853,000	57,424,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
SD1017	Assistant Commissioner Gamba						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>7,866,000</u>	<u>7,552,000</u>	<u>7,656,000</u>
A011	TOTAL PAY				<u>3,850,000</u>	<u>3,391,000</u>	<u>3,580,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,810,000</u>	<u>1,470,000</u>	<u>1,557,000</u>
A01101	Total Basic Pay		2	2	<u>1,730,000</u>	<u>1,373,000</u>	<u>1,461,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	930,000		761,000
T025	Tehsildar	(BPS-16)	1	1	800,000		700,000
A01103	Special pay				80,000	97,000	96,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,040,000</u>	<u>1,921,000</u>	<u>2,023,000</u>
A01151	Total Pay of Other Staff		2	2	<u>1,900,000</u>	<u>1,794,000</u>	<u>1,900,000</u>
N029	Naib Tehsildar	(BPS-14)	1	1	600,000		600,000
G029	Girdawar/Qanungo	(BPS-11)	1	1	350,000		350,000
P021	Patwari	(BPS-09)	2	2	300,000		300,000
C053	Chowkidar	(BPS-02)	1		250,000		
C053	Chowkidar	(BPS-01)		1			250,000
N012	Naib Qasid/Chowkidar	(BPS-01)	1	1	200,000		200,000
S167	Sweeper	(BPS-01)	1	1	200,000		200,000
A01153	Special pay				140,000	127,000	123,000
A012	TOTAL ALLOWANCES				<u>4,016,000</u>	<u>4,161,000</u>	<u>4,076,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,016,000</u>	<u>4,161,000</u>	<u>4,076,000</u>
A01202	House rent Allowance				220,000	203,000	199,000
A01203	Conveyance allowance				230,000	215,000	210,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120Q	Fixed Daily Allowance				690,000	554,000	544,000
A01210	Risk Allowance				200,000	202,000	200,000
A01211	Hill allowance				6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1017 Assistant Commissioner Gamba					
A01217 Medical allowance			160,000	148,000	145,000
A01218 Fixed Contingent / Stationary Allowance				24,000	24,000
A0123E Executive Allowance			1,360,000	873,000	852,000
A0123X Ad-hoc Relief Allowance 2020			480,000	445,000	437,000
A0124C Disparity Reduction Allowance			320,000	84,000	82,000
A0124N Disparity Reduction Allowance 2022- 15%			40,000	51,000	49,000
A0124R Adhoc Relief Allowance 2022			300,000	292,000	285,000
A0124X Adhoc Relief Allowance 2023				1,053,000	1,033,000
A03 TOTAL OPERATING EXPENSES			<u>2,250,000</u>	<u>4,697,000</u>	<u>3,150,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>110,000</u>	<u>60,000</u>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			50,000	100,000	50,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>162,000</u>	<u>80,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and cold weather charges			<u>50,000</u>	<u>132,000</u>	<u>50,000</u>
001 Hot and Cold Weather Charges				132,000	
003 Gilgit-Baltistan Weather Charges			50,000		50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>2,100,000</u>	<u>2,200,000</u>
A03805 Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001 Travelling Allowance			500,000	500,000	700,000
A03806 Transportation of Goods (Govt.)				<u>100,000</u>	
001 Transportation of Goods				100,000	
A03807 P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,500,000	1,500,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1017 Assistant Commissioner Gamba					
A039 TOTAL GENERAL			<u>610,000</u>	<u>2,325,000</u>	<u>810,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001 Stationery			300,000	300,000	400,000
A03902 Printing and publication			10,000	10,000	10,000
A03970 Others			<u>300,000</u>	<u>2,015,000</u>	<u>400,000</u>
001 Others			300,000	2,015,000	400,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>300,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>300,000</u>	
A09601 Purchase of Plant and Machinery				<u>300,000</u>	
001 Purchase of Plant & Machinery				300,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>520,000</u>	<u>620,000</u>	<u>820,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001 Transport			500,000	500,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	60,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
001 Furniture and Fixture			10,000	60,000	10,000
Assistant Commissioner Gamba			10,636,000	13,169,000	11,626,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
SD1103	Commissioner Baltistan Division Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>40,170,000</u>	<u>43,392,000</u>	<u>44,060,000</u>
A011	TOTAL PAY				<u>23,530,000</u>	<u>20,085,000</u>	<u>20,217,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,020,000</u>	<u>5,878,000</u>	<u>5,044,000</u>
A01101	Total Basic Pay				<u>7,640,000</u>	<u>5,586,000</u>	<u>4,759,000</u>
C073	Commissioner	(BPS-19)	1	1	1,380,000		860,000
A024	Additional Commissioner	(BPS-18)	1	1	1,240,000		777,000
A036	Administrative Officer	(BPS-17)	1	1	1,270,000		792,000
A080	Assistant Commissioner	(BPS-17)	2	2	620,000		398,000
D020	Data Base Manager	(BPS-17)	1	1	320,000		192,000
R030	Research Officer (M&E)	(BPS-17)	1	1	320,000		192,000
S147	Superintendent	(BPS-17)	3	3	1,360,000		870,000
S177	System Analyst	(BPS-17)	1	1	320,000		192,000
P054	Private Secretary	(BPS-16)	1	1	810,000		486,000
A01103	Special pay				380,000	292,000	285,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>15,510,000</u>	<u>14,207,000</u>	<u>15,173,000</u>
A01151	Total Pay of Other Staff				<u>14,440,000</u>	<u>13,370,000</u>	<u>14,355,000</u>
A009	Accountant	(BPS-16)	1	1	560,000		522,000
A068	Assistant	(BPS-16)	1	1	380,000		585,000
C080	Computer Operator/Data Entry Operator	(BPS-15)	7		2,160,000		
D021	Data Entry Operator	(BPS-15)		7			2,317,000
L088	Litigation Assistant (Reader)	(BPS-14)	1		200,000		
N029	Naib Tehsildar	(BPS-14)	2	2	1,290,000		1,200,000
U019	Upper Division Clerk	(BPS-14)	2	3	400,000		379,000
G016	Girdawar	(BPS-11)	3	3	1,370,000		1,140,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
SD1103	Commissioner Baltistan Division Skardu						
L093	Lower Division Clerk	(BPS-11)	5	5	1,370,000		1,456,000
O004	Office Secretary	(BPS-11)	1	1	130,000		117,000
S125	Store Keeper	(BPS-07)	1	1	250,000		234,000
D159	Driver	(BPS-05)	8	8	2,450,000		2,591,000
S144	Summon Server	(BPS-02)	1	1	190,000		175,000
C110	Cook	(BPS-01)	1	1	140,000		145,000
N024	Naib Qasid/Mali/Cook/Chowkidar/Sweeper	(BPS-01)	16	16	3,550,000		3,494,000
A01153	Special pay				1,070,000	837,000	818,000
A012	TOTAL ALLOWANCES				<u>16,640,000</u>	<u>23,307,000</u>	<u>23,843,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,640,000</u>	<u>22,983,000</u>	<u>23,843,000</u>
A01202	House rent Allowance				1,050,000	1,023,000	999,000
A01203	Conveyance allowance				1,260,000	1,249,000	1,216,000
A0120D	Integrated Allowance				40,000	112,000	110,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					155,000	152,000
A0120Q	Fixed Daily Allowance				690,000	579,000	565,000
A01210	Risk Allowance				140,000	113,000	110,000
A01211	Hill allowance				40,000	50,000	48,000
A01216	Qualification allowance					50,000	49,000
A01217	Medical allowance				900,000	895,000	874,000
A01218	Fixed Contingent / Stationary Allowance					34,000	34,000
A0121N	Personal Allowance				1,490,000		1,455,000
A01224	Entertainment allowance					5,000	5,000
A01226	Computer allowance				40,000	38,000	37,000
A01235	Secretariat allowance				40,000	21,000	20,000
A01238	Charge allowance					83,000	22,000
A0123E	Executive Allowance				4,110,000	4,563,000	4,453,000
A0123X	Ad-hoc Relief Allowance 2020				2,460,000	2,586,000	2,526,000
A0124C	Disparity Reduction Allowance				2,930,000	2,084,000	2,038,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,317,000	1,288,000
A0124R	Adhoc Relief Allowance 2022				1,450,000	1,795,000	1,753,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1103 Commissioner Baltistan Division Skardu					
A0124X Adhoc Relief Allowance 2023				6,231,000	6,089,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>324,000</u>	
A01274 Medical charges				324,000	
A03 TOTAL OPERATING EXPENSES			<u>18,429,000</u>	<u>21,524,000</u>	<u>25,329,000</u>
A032 TOTAL COMMUNICATIONS			<u>450,000</u>	<u>436,000</u>	<u>450,000</u>
A03201 Postage and telegraph			50,000	50,000	50,000
A03202 Telephone and trunk call			<u>400,000</u>	<u>386,000</u>	<u>400,000</u>
001 Telephone and Trunk Calls			400,000	386,000	400,000
A033 TOTAL UTILITIES			<u>979,000</u>	<u>1,162,000</u>	<u>979,000</u>
A03303 Electricity			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001 Electricity			200,000	400,000	200,000
A03304 Hot and cold weather charges			<u>779,000</u>	<u>762,000</u>	<u>779,000</u>
001 Hot and Cold Weather Charges				762,000	
003 Gilgit-Baltistan Weather Charges			779,000		779,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03603 Registration			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,620,000</u>	<u>6,993,000</u>	<u>6,020,000</u>
A03805 Travelling allowance			<u>1,800,000</u>	<u>3,173,000</u>	<u>2,000,000</u>
001 Travelling Allowance			1,800,000	3,173,000	2,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,800,000</u>	<u>3,800,000</u>	<u>4,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,800,000	3,800,000	4,000,000
A03808 Conveyance charges (Govt.)			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>12,350,000</u>	<u>12,903,000</u>	<u>17,850,000</u>
A03901 Stationery			<u>600,000</u>	<u>1,050,000</u>	<u>900,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1103 Commissioner Baltistan Division Skardu					
001 Stationery			600,000	1,050,000	900,000
A03902 Printing and publication			20,000	220,000	20,000
A03904 Hire of Vehicles				<u>140,000</u>	
001 HIRE OF VEHICLES				140,000	
A03906 Uniforms and protective clothing			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Uniforms and Protective Clothing			130,000	130,000	130,000
A03918 Exhibitions fairs and other national celebrations			<u>300,000</u>	<u>2,140,000</u>	<u>300,000</u>
001 Exhibitions, Fairs and other National Celebrations			300,000	2,140,000	300,000
A03921 Unforeseen exp.for disaster preparedness & relief			<u>10,000,000</u>	<u>6,223,000</u>	<u>15,000,000</u>
001 Unforeseen Expenditure for Disaster Preparedness & Relief				6,223,000	
002 Relief Work On Demand			5,000,000		7,500,000
003 Disaster Mitigation Work			5,000,000		7,500,000
A03963 Feeding Diet Food Charges				<u>200,000</u>	
001 Feeding/Diet/Food Charges				200,000	
A03970 Others			<u>1,300,000</u>	<u>2,800,000</u>	<u>1,500,000</u>
001 Others			1,300,000	2,800,000	1,500,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,269,000</u>	
A041 TOTAL PENSION				<u>2,269,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>2,269,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,269,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>732,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>732,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				132,000	
A06 TOTAL TRANSFERS			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1103 Commissioner Baltistan Division Skardu					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A06301 Entertainments & Gifts			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Entertainments & Gifts			1,500,000	1,500,000	1,500,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>500,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>500,000</u>	
A09601 Purchase of Plant and Machinery				<u>500,000</u>	
001 Purchase of Plant & Machinery				500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,600,000</u>	<u>2,400,000</u>	<u>2,600,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>2,300,000</u>	<u>2,500,000</u>
A13001 Transport			<u>1,500,000</u>	<u>2,300,000</u>	<u>2,500,000</u>
001 Transport			1,500,000	2,300,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000
Commissioner Baltistan Division Skardu			61,699,000	72,317,000	73,489,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
SD1104	Rescue 1122 District Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>67,980,000</u>	<u>86,592,000</u>	<u>86,154,000</u>
A011	TOTAL PAY				<u>43,640,000</u>	<u>44,886,000</u>	<u>46,161,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,490,000</u>	<u>2,169,000</u>	<u>1,715,000</u>
A01101	Total Basic Pay		5	5	<u>3,270,000</u>	<u>2,046,000</u>	<u>1,595,000</u>
D136	District Emergency Officer	(BPS-18)	1	1	810,000		356,000
E013	Emergency Officer	(BPS-17)	1	1	720,000		385,000
C109	Control Room Incharge	(BPS-16)	1	1	670,000		339,000
M033	Medical Supervisor (F)	(BPS-16)	1	1	400,000		176,000
R025	Rescue and Safety Officer	(BPS-16)	1	1	670,000		339,000
A01103	Special pay				220,000	123,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>40,150,000</u>	<u>42,717,000</u>	<u>44,446,000</u>
A01151	Total Pay of Other Staff		<u>112</u>	<u>112</u>	<u>37,960,000</u>	<u>40,298,000</u>	<u>42,086,000</u>
A165	Audio Video Cameraman	(BPS-14)	1	1	530,000		533,000
T056	Transport Inspector	(BPS-14)	1	1	440,000		449,000
S032	Security Incharge	(BPS-12)	1	1	350,000		350,000
S084	Shift Incharge	(BPS-12)	4	4	1,600,000		1,812,000
S124	Store Incharge	(BPS-12)	1	1	380,000		453,000
W039	Wireless Technician	(BPS-12)	1	1	450,000		453,000
A013	Accounts Assistant	(BPS-11)	1	1	350,000		359,000
C083	Computer Wireless Operator	(BPS-11)	10	10	3,390,000		3,850,000
D092	DERT & Fire Rescuers	(BPS-11)	29	29	10,590,000		11,735,000
E012	Emergency Medical Technician	(BPS-11)	34	34	12,440,000		13,785,000
D159	Driver	(BPS-05)	25	25	6,600,000		7,463,000
A161	Attendant	(BPS-02)	1	1	210,000		210,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
SD1104	Rescue 1122 District Skardu						
S030	Security Guard	(BPS-02)	2	2	430,000		432,000
S167	Sweeper	(BPS-01)	1	1	200,000		202,000
A01153	Special pay				2,190,000	2,419,000	2,360,000
A012	TOTAL ALLOWANCES				<u>24,340,000</u>	<u>41,706,000</u>	<u>39,993,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,340,000</u>	<u>40,984,000</u>	<u>39,993,000</u>
A01202	House rent Allowance				2,280,000	2,437,000	2,378,000
A01203	Conveyance allowance				3,220,000	3,569,000	3,483,000
A01208	Dress Allowance				1,350,000	2,550,000	2,485,000
A01211	Hill allowance				130,000	130,000	126,000
A01216	Qualification allowance					60,000	59,000
A01217	Medical allowance				1,870,000	2,022,000	1,973,000
A01226	Computer allowance				100,000	107,000	104,000
A01239	Special allowance				5,070,000	5,370,000	5,241,000
A0123X	Ad-hoc Relief Allowance 2020				6,010,000	6,310,000	6,158,000
A0124R	Adhoc Relief Allowance 2022				4,310,000	3,993,000	3,897,000
A0124X	Adhoc Relief Allowance 2023					14,436,000	14,089,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>722,000</u>	
A01273	Honoraria					<u>700,000</u>	
001	HONORARIA					700,000	
A01274	Medical charges					22,000	
A03	TOTAL OPERATING EXPENSES				<u>6,620,000</u>	<u>9,997,000</u>	<u>7,820,000</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>	<u>50,000</u>	<u>55,000</u>
A03201	Postage and telegraph				5,000		5,000
A03202	Telephone and trunk call				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	50,000	50,000
A033	TOTAL UTILITIES				<u>1,925,000</u>	<u>1,907,000</u>	<u>1,925,000</u>
A03303	Electricity				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	50,000	50,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1104 Rescue 1122 District Skardu					
A03304 Hot and cold weather charges			<u>1,875,000</u>	<u>1,857,000</u>	<u>1,875,000</u>
001 Hot and Cold Weather Charges				1,857,000	
003 Gilgit-Baltistan Weather Charges			1,875,000		1,875,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,500,000</u>	<u>6,550,000</u>	<u>4,400,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>800,000</u>	<u>400,000</u>
001 Travelling Allowance			300,000	800,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>3,200,000</u>	<u>5,750,000</u>	<u>4,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,200,000	5,750,000	4,000,000
A039 TOTAL GENERAL			<u>1,140,000</u>	<u>1,490,000</u>	<u>1,440,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery			150,000	150,000	200,000
A03902 Printing and publication			30,000	30,000	30,000
A03918 Exhibitions fairs and other national celebrations			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Exhibitions, Fairs and other National Celebrations			10,000	10,000	10,000
A03927 Purchase of drug and medicines			<u>800,000</u>	<u>900,000</u>	<u>1,000,000</u>
001 Purchase of Drugs and Medicines				900,000	
011 Purchase of Drugs, Medicines & Gases			800,000		1,000,000
A03970 Others			<u>150,000</u>	<u>400,000</u>	<u>200,000</u>
001 Others			150,000	400,000	200,000
A06 TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Entertainments & Gifts			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,535,000</u>	<u>2,085,000</u>	<u>1,835,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>2,050,000</u>	<u>1,800,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1104	Rescue 1122 District Skardu				
A13001	Transport		<u>1,500,000</u>	<u>2,050,000</u>	<u>1,800,000</u>
001	Transport		1,500,000	2,050,000	1,800,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture		10,000	10,000	10,000
Rescue 1122 District Skardu			76,155,000	98,694,000	95,829,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
SD1110	Assistant Commissioner Roundu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>18,509,000</u>	<u>16,584,000</u>	<u>15,752,000</u>
A011	TOTAL PAY				<u>9,790,000</u>	<u>7,082,000</u>	<u>6,042,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,670,000</u>	<u>1,563,000</u>	<u>1,567,000</u>
A01101	Total Basic Pay		2	2	<u>1,340,000</u>	<u>1,469,000</u>	<u>1,476,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	850,000		936,000
T025	Tehsildar	(BPS-16)	1	1	490,000		540,000
A01103	Special pay				330,000	94,000	91,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,120,000</u>	<u>5,519,000</u>	<u>4,475,000</u>
A01151	Total Pay of Other Staff		22	22	<u>6,660,000</u>	<u>5,144,000</u>	<u>4,110,000</u>
H004	Head Clerk	(BPS-16)	1	1	750,000		350,000
D021	Data Entry Operator	(BPS-15)	1	1	550,000		325,000
N029	Naib Tehsildar	(BPS-14)	1	1	500,000		350,000
U019	Upper Division Clerk	(BPS-14)	1	1	500,000		210,000
A034	ADK	(BPS-11)	1	1	300,000		200,000
F020	Field Qanoongo	(BPS-11)	1	1	300,000		200,000
L093	Lower Division Clerk	(BPS-11)	1	1	400,000		200,000
O003	Office Qanoongo	(BPS-11)	1	1	300,000		225,000
P021	Patwari	(BPS-09)	4	4	1,200,000		800,000
D159	Driver	(BPS-05)	1	1	200,000		200,000
C053	Chowkidar	(BPS-02)	1	1	200,000		125,000
N006	Naib Qasid	(BPS-02)	2	2	400,000		150,000
Q002	Qasid	(BPS-02)	1	1	200,000		150,000
Z001	Zaid Patwari	(BPS-02)	1	1	160,000		150,000
C053	Chowkidar	(BPS-01)	1	1	200,000		150,000
K047	Khakroob	(BPS-01)	1	1	200,000		150,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
				Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
SD1110	Assistant Commissioner Roundu						
N006	Naib Qasid	(BPS-01)	2	2	300,000	175,000	
A01152	Personal pay				18,000	17,000	
A01153	Special pay			1,460,000	357,000	348,000	
A012	TOTAL ALLOWANCES				<u>8,719,000</u>	<u>9,502,000</u>	<u>9,710,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,519,000</u>	<u>8,134,000</u>	<u>7,934,000</u>
A01202	House rent Allowance			520,000	365,000	356,000	
A01203	Conveyance allowance			650,000	551,000	537,000	
A0120D	Integrated Allowance			80,000	54,000	53,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				24,000	24,000	
A0120Q	Fixed Daily Allowance			1,180,000	981,000	957,000	
A01210	Risk Allowance			150,000	118,000	115,000	
A01211	Hill allowance			20,000	21,000	21,000	
A01217	Medical allowance			440,000	371,000	362,000	
A01218	Fixed Contingent / Stationary Allowance				68,000	67,000	
A01226	Computer allowance			9,000	2,000	1,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			20,000	48,000	47,000	
A01235	Secretariat allowance			40,000	9,000	8,000	
A01238	Charge allowance				23,000	22,000	
A0123E	Executive Allowance			1,360,000	873,000	852,000	
A0123X	Ad-hoc Relief Allowance 2020			1,020,000	964,000	940,000	
A0124C	Disparity Reduction Allowance			620,000	490,000	478,000	
A0124N	Disparity Reduction Allowance 2022- 15%			740,000	309,000	301,000	
A0124R	Adhoc Relief Allowance 2022			670,000	628,000	612,000	
A0124X	Adhoc Relief Allowance 2023				2,235,000	2,181,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,200,000</u>	<u>1,368,000</u>	<u>1,776,000</u>
A01277	Contingent paid staff			<u>1,200,000</u>	<u>1,368,000</u>	<u>1,776,000</u>	
001	Contingent Paid Staff			1,200,000	1,368,000	1,776,000	
A03	TOTAL OPERATING EXPENSES				<u>3,648,000</u>	<u>7,211,000</u>	<u>4,548,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1110 Assistant Commissioner Roundu					
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>180,000</u>	<u>130,000</u>
A03201 Postage and telegraph			10,000	60,000	10,000
A03202 Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Telephone and Trunk Calls			120,000	120,000	120,000
A033 TOTAL UTILITIES			<u>408,000</u>	<u>403,000</u>	<u>408,000</u>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			80,000	80,000	80,000
A03304 Hot and cold weather charges			<u>328,000</u>	<u>323,000</u>	<u>328,000</u>
001 Hot and Cold Weather Charges				323,000	
003 Gilgit-Baltistan Weather Charges			328,000		328,000
A034 TOTAL OCCUPANCY COSTS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03402 Rent for office building			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Rent for Office Building			35,000	35,000	35,000
A03403 Rent for residential building			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,070,000</u>	<u>2,753,000</u>	<u>2,770,000</u>
A03805 Travelling allowance			<u>850,000</u>	<u>1,133,000</u>	<u>1,050,000</u>
001 Travelling Allowance			850,000	1,133,000	1,050,000
A03806 Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>1,600,000</u>	<u>1,700,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,600,000	1,700,000
A03808 Conveyance charges (Govt.)			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>985,000</u>	<u>3,820,000</u>	<u>1,185,000</u>
A03901 Stationery			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001 Stationery			400,000	500,000	500,000
A03902 Printing and publication			15,000	115,000	15,000
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			20,000	20,000	20,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1110	Assistant Commissioner Roundu				
A03970	Others		<u>550,000</u>	<u>3,185,000</u>	<u>650,000</u>
001	Others		550,000	3,185,000	650,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				
				<u>819,000</u>	
A041	TOTAL PENSION				
				<u>819,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>819,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			819,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				
				<u>50,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				
				<u>50,000</u>	
A09601	Purchase of Plant and Machinery			<u>50,000</u>	
001	Purchase of Plant & Machinery			50,000	
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>820,000</u>	<u>1,120,000</u>	<u>1,120,000</u>
A130	TOTAL TRANSPORT				
			<u>750,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
A13001	Transport		<u>750,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
001	Transport		750,000	1,050,000	1,050,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1110	Assistant Commissioner Roundu				
Assistant Commissioner Roundu			22,977,000	25,784,000	21,420,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
SS1080	Deputy Commissioner Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>14,930,000</u>	<u>13,403,000</u>	<u>12,081,000</u>
A011	TOTAL PAY		23	23	<u>9,420,000</u>	<u>5,828,000</u>	<u>4,506,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,360,000</u>	<u>2,232,000</u>	<u>2,090,000</u>
A01101	Total Basic Pay		4	4	<u>3,140,000</u>	<u>2,135,000</u>	<u>1,996,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	860,000		627,000
A036	Administrative Officer	(BPS-17)	1	1	1,230,000		842,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	650,000		317,000
S116	Stenographer	(BPS-16)	1	1	400,000		210,000
A01103	Special pay				220,000	97,000	94,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>6,060,000</u>	<u>3,596,000</u>	<u>2,416,000</u>
A01151	Total Pay of Other Staff		19	19	<u>5,670,000</u>	<u>3,358,000</u>	<u>2,184,000</u>
A068	Assistant	(BPS-16)	1	1	400,000		150,000
C085	Confidential Clerk	(BPS-16)	1	1	400,000		150,000
A009	Accountant	(BPS-14)	1	1	320,000		120,000
D143	District Qanoongo	(BPS-14)	1	1	650,000		265,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,010,000		391,000
L093	Lower Division Clerk	(BPS-11)	2	2	580,000		221,000
R017	Record Keeper	(BPS-09)	1	1	240,000		90,000
D159	Driver	(BPS-05)	2	2	470,000		185,000
Q003	Qasid/Cook	(BPS-02)	1	1	200,000		79,000
C053	Chowkidar	(BPS-01)	1	1	200,000		76,000
C110	Cook	(BPS-01)	1	1	200,000		76,000
M011	Mali	(BPS-01)	1	1	200,000		76,000
N006	Naib Qasid	(BPS-01)	3	3	600,000		229,000
S167	Sweeper	(BPS-01)	1	1	200,000		76,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SS1080	Deputy Commissioner Shigar				
A01153	Special pay		390,000	238,000	232,000
A012	TOTAL ALLOWANCES		<u>5,510,000</u>	<u>7,575,000</u>	<u>7,575,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,210,000</u>	<u>7,233,000</u>	<u>7,131,000</u>
A01202	House rent Allowance		470,000	293,000	285,000
A01203	Conveyance allowance		740,000	361,000	352,000
A0120D	Integrated Allowance		40,000	33,000	32,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			80,000	79,000
A0120Q	Fixed Daily Allowance		140,000	182,000	177,000
A01210	Risk Allowance		100,000	19,000	18,000
A01211	Hill allowance		20,000	16,000	15,000
A01217	Medical allowance		410,000	292,000	285,000
A01218	Fixed Contingent / Stationary Allowance			20,000	20,000
A0123E	Executive Allowance		1,410,000	2,084,000	2,002,000
A0123X	Ad-hoc Relief Allowance 2020			718,000	700,000
A01243	Special travelling allowance		110,000		108,000
A0124C	Disparity Reduction Allowance		650,000	516,000	503,000
A0124N	Disparity Reduction Allowance 2022- 15%		520,000	327,000	319,000
A0124R	Adhoc Relief Allowance 2022		600,000	517,000	504,000
A0124X	Adhoc Relief Allowance 2023			1,775,000	1,732,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
A01277	Contingent paid staff		<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
001	Contingent Paid Staff		300,000	342,000	444,000
A03	TOTAL OPERATING EXPENSES		<u>8,906,000</u>	<u>33,043,000</u>	<u>14,806,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		100,000	100,000	100,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SS1080 Deputy Commissioner Shigar					
A033 TOTAL UTILITIES			<u>366,000</u>	<u>370,000</u>	<u>366,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and cold weather charges			<u>266,000</u>	<u>270,000</u>	<u>266,000</u>
001 Hot and Cold Weather Charges				270,000	
003 Gilgit-Baltistan Weather Charges			266,000		266,000
A034 TOTAL OCCUPANCY COSTS				<u>673,000</u>	
A03410 Security				<u>673,000</u>	
001 Security				673,000	
A036 TOTAL MOTOR VEHICLES				<u>239,000</u>	
A03603 Registration				239,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,500,000</u>	<u>6,025,000</u>	<u>3,200,000</u>
A03805 Travelling allowance			<u>900,000</u>	<u>1,684,000</u>	<u>1,100,000</u>
001 Travelling Allowance			900,000	1,684,000	1,100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,600,000</u>	<u>4,341,000</u>	<u>2,100,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	4,341,000	2,100,000
A039 TOTAL GENERAL			<u>5,930,000</u>	<u>25,626,000</u>	<u>11,130,000</u>
A03901 Stationery			<u>450,000</u>	<u>857,000</u>	<u>550,000</u>
001 Stationery			450,000	857,000	550,000
A03902 Printing and publication			70,000	220,000	70,000
A03904 Hire of Vehicles				<u>1,200,000</u>	
001 HIRE OF VEHICLES				1,200,000	
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03918 Exhibitions fairs and other national celebrations				<u>13,000,000</u>	
001 Exhibitions, Fairs and other National Celebrations				13,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SS1080 Deputy Commissioner Shigar					
A03921 Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
001 Unforeseen Expenditure for Disaster Preparedness & Relief				5,000,000	
002 Relief Work On Demand			2,500,000		5,000,000
003 Disaster Mitigation Work			2,500,000		5,000,000
A03963 Feeding Diet Food Charges				<u>750,000</u>	
001 Feeding/Diet/Food Charges				750,000	
A03970 Others			<u>400,000</u>	<u>4,589,000</u>	<u>500,000</u>
001 Others			400,000	4,589,000	500,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,368,000</u>	
A041 TOTAL PENSION				<u>1,368,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,368,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,368,000	
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>932,000</u>	<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>932,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>932,000</u>	<u>500,000</u>
001 Entertainments & Gifts			500,000	932,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>950,000</u>	<u>4,268,000</u>	<u>1,250,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>4,158,000</u>	<u>1,200,000</u>
A13001 Transport			<u>900,000</u>	<u>4,158,000</u>	<u>1,200,000</u>
001 Transport			900,000	4,158,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SS1080	Deputy Commissioner Shigar				
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture		25,000	25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>60,000</u>	
A13370	Others			<u>60,000</u>	
001	Others - Repair and Maintenance of Building & Structures			60,000	
Deputy Commissioner Shigar			25,286,000	53,014,000	28,637,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
SS1081	Assistant Commissioner Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>22,534,000</u>	<u>30,991,000</u>	<u>31,640,000</u>
A011	TOTAL PAY				<u>12,694,000</u>	<u>14,367,000</u>	<u>14,460,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,040,000</u>	<u>2,292,000</u>	<u>2,376,000</u>
A01101	Total Basic Pay		3	3	<u>1,930,000</u>	<u>2,182,000</u>	<u>2,266,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	600,000		643,000
T025	Tehsildar	(BPS-16)	2	2	1,330,000		1,623,000
A01103	Special pay				110,000	110,000	110,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>10,654,000</u>	<u>12,075,000</u>	<u>12,084,000</u>
A01151	Total Pay of Other Staff		<u>37</u>	<u>37</u>	<u>9,940,000</u>	<u>11,248,000</u>	<u>11,274,000</u>
H004	Head Clerk	(BPS-16)	1	1	780,000		883,000
N029	Naib Tehsildar	(BPS-14)	2	2	670,000		737,000
S117	Stenotypist	(BPS-14)	1	1	150,000		163,000
A108	Assistant District Qanoonqo	(BPS-11)	1	1	310,000		337,000
F020	Field Qanoongo	(BPS-11)	1	1	310,000		31,000
G029	Girdawar/Qanungo	(BPS-11)	1	1	150,000		163,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,430,000		1,819,000
O003	Office Qanoongo	(BPS-11)	1	1	310,000		337,000
W024	Wasil Baqi Naweess	(BPS-11)	1	1	310,000		337,000
P021	Patwari	(BPS-09)	10	10	2,210,000		2,840,000
M063	Muharrir Mall	(BPS-07)	1	1	110,000		137,000
D159	Driver	(BPS-05)	1	1	280,000		321,000
C053	Chowkidar	(BPS-02)	2	2	590,000		347,000
N006	Naib Qasid	(BPS-02)	8	8	1,810,000		2,270,000
S167	Sweeper	(BPS-02)	1	1	260,000		299,000
Z001	Zaid Patwari	(BPS-02)	2	2	260,000		253,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SS1081	Assistant Commissioner Shigar				
A01152	Personal pay		4,000	41,000	40,000
A01153	Special pay		710,000	786,000	770,000
A012	TOTAL ALLOWANCES		<u>9,840,000</u>	<u>16,624,000</u>	<u>17,180,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,340,000</u>	<u>15,256,000</u>	<u>14,960,000</u>
A01202	House rent Allowance		570,000	690,000	676,000
A01203	Conveyance allowance		750,000	942,000	924,000
A0120D	Integrated Allowance		100,000	87,000	84,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			72,000	71,000
A0120Q	Fixed Daily Allowance		1,460,000	2,071,000	2,030,000
A01210	Risk Allowance		110,000	385,000	382,000
A01211	Hill allowance		30,000	37,000	36,000
A01217	Medical allowance		480,000	627,000	613,000
A01218	Fixed Contingent / Stationary Allowance			136,000	133,000
A0123E	Executive Allowance		870,000	950,000	927,000
A0123X	Ad-hoc Relief Allowance 2020		1,010,000	1,880,000	1,837,000
A0124C	Disparity Reduction Allowance		1,040,000	942,000	925,000
A0124N	Disparity Reduction Allowance 2022- 15%		700,000	553,000	543,000
A0124R	Adhoc Relief Allowance 2022		1,220,000	1,294,000	1,270,000
A0124X	Adhoc Relief Allowance 2023			4,590,000	4,509,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,500,000</u>	<u>1,368,000</u>	<u>2,220,000</u>
A01277	Contingent paid staff		<u>1,500,000</u>	<u>1,368,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff		1,500,000	1,368,000	2,220,000
A03	TOTAL OPERATING EXPENSES		<u>3,758,000</u>	<u>7,014,000</u>	<u>4,658,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Telephone and Trunk Calls		110,000	110,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SS1081 Assistant Commissioner Shigar					
A033 TOTAL UTILITIES			<u>568,000</u>	<u>591,000</u>	<u>568,000</u>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			80,000	80,000	80,000
A03304 Hot and cold weather charges			<u>488,000</u>	<u>511,000</u>	<u>488,000</u>
001 Hot and Cold Weather Charges				511,000	
003 Gilgit-Baltistan Weather Charges			488,000		488,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,290,000</u>	<u>3,428,000</u>	<u>2,990,000</u>
A03805 Travelling allowance			<u>850,000</u>	<u>1,438,000</u>	<u>1,050,000</u>
001 Travelling Allowance			850,000	1,438,000	1,050,000
A03806 Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,400,000</u>	<u>1,950,000</u>	<u>1,900,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,950,000	1,900,000
A03808 Conveyance charges (Govt.)			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>780,000</u>	<u>2,875,000</u>	<u>980,000</u>
A03901 Stationery			<u>350,000</u>	<u>350,000</u>	<u>450,000</u>
001 Stationery			350,000	350,000	450,000
A03902 Printing and publication			20,000	20,000	20,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>400,000</u>	<u>2,495,000</u>	<u>500,000</u>
001 Others			400,000	2,495,000	500,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,527,000</u>	
A041 TOTAL PENSION				<u>1,527,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,527,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,527,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SS1081	Assistant Commissioner Shigar				
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>600,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>870,000</u>	<u>870,000</u>	<u>1,170,000</u>
A130	TOTAL TRANSPORT		<u>800,000</u>	<u>800,000</u>	<u>1,100,000</u>
A13001	Transport		<u>800,000</u>	<u>800,000</u>	<u>1,100,000</u>
001	Transport		800,000	800,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000
Assistant Commissioner Shigar			27,162,000	41,002,000	37,468,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SS1705	Station Fire Officer Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>3,629,000</u>	<u>3,716,000</u>	<u>4,192,000</u>
A011	TOTAL PAY	8	8	<u>2,190,000</u>	<u>1,835,000</u>	<u>2,362,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>390,000</u>		<u>394,000</u>
A01101	Total Basic Pay	1	1	<u>360,000</u>		<u>364,000</u>
S110	Station Fire Officer (BPS-16)	1	1	360,000		364,000
A01103	Special pay			30,000		30,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,800,000</u>	<u>1,835,000</u>	<u>1,968,000</u>
A01151	Total Pay of Other Staff	7	7	<u>1,660,000</u>	<u>1,715,000</u>	<u>1,851,000</u>
L093	Lower Division Clerk (BPS-11)	1	1	230,000		364,000
L043	Leading Fireman (BPS-10)	1	1	350,000		374,000
D159	Driver (BPS-05)	1	1	340,000		353,000
F022	Fire Man (BPS-05)	2	2	380,000		384,000
N012	Naib Qasid/Chowkidar (BPS-01)	1	1	180,000		188,000
S167	Sweeper (BPS-01)	1	1	180,000		188,000
A01153	Special pay			140,000	120,000	117,000
A012	TOTAL ALLOWANCES			<u>1,439,000</u>	<u>1,881,000</u>	<u>1,830,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,439,000</u>	<u>1,881,000</u>	<u>1,830,000</u>
A01202	House rent Allowance			160,000	130,000	126,000
A01203	Conveyance allowance			220,000	170,000	165,000
A01207	Washing Allowance				3,000	2,000
A01211	Hill allowance			9,000	9,000	8,000
A01217	Medical allowance			140,000	126,000	123,000
A0123X	Ad-hoc Relief Allowance 2020			270,000	258,000	251,000
A0124C	Disparity Reduction Allowance			180,000	268,000	261,000
A0124N	Disparity Reduction Allowance 2022- 15%			300,000	165,000	161,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SS1705	Station Fire Officer Shigar				
A0124R	Adhoc Relief Allowance 2022		160,000	165,000	161,000
A0124X	Adhoc Relief Allowance 2023			587,000	572,000
A03	TOTAL OPERATING EXPENSES		<u>451,000</u>	<u>444,000</u>	<u>451,000</u>
A032	TOTAL COMMUNICATIONS		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls		10,000	10,000	10,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>103,000</u>	<u>110,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		<u>100,000</u>	<u>93,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges			93,000	
003	Gilgit-Baltistan Weather Charges		100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		150,000	150,000	150,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SS1705	Station Fire Officer Shigar				
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture		10,000	10,000	10,000
Station Fire Officer Shigar			4,200,000	4,280,000	4,763,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTSER						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
GL1865	Anti Terrorism Court No.2						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>25,038,000</u>	<u>24,006,000</u>	<u>23,212,000</u>
A011	TOTAL PAY				<u>8,360,000</u>	<u>6,957,000</u>	<u>6,103,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,970,000</u>	<u>2,621,000</u>	<u>1,430,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>3</u>	<u>3,180,000</u>	<u>2,493,000</u>	<u>1,306,000</u>
J007	Judge for Anti Terrorism Court GB	(BPS-21)	1		1,360,000		
P054	Private Secretary	(BPS-17)	1	1	700,000		472,000
S147	Superintendent	(BPS-17)	1	1	540,000		669,000
S116	Stenographer	(BPS-16)	1	1	580,000		165,000
A01103	Special pay				790,000	128,000	124,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,390,000</u>	<u>4,336,000</u>	<u>4,673,000</u>
A01151	Total Pay of Other Staff		<u>14</u>	<u>14</u>	<u>4,090,000</u>	<u>4,067,000</u>	<u>4,411,000</u>
D070	Deputy Reader	(BPS-15)	1	1	280,000		287,000
U019	Upper Division Clerk	(BPS-14)	1	1	470,000		521,000
L093	Lower Division Clerk	(BPS-11)	2	2	740,000		809,000
A052	Ahlmad	(BPS-07)	1	1	300,000		327,000
D159	Driver	(BPS-05)	1	1	310,000		340,000
D003	Daftari	(BPS-03)	1	1	260,000		282,000
C053	Chowkidar	(BPS-02)	2	2	500,000		536,000
M011	Mali	(BPS-02)	1	1	250,000		268,000
N006	Naib Qasid	(BPS-02)	2	2	480,000		510,000
P058	Process Sever	(BPS-02)	1	1	230,000		242,000
S167	Sweeper	(BPS-02)	1	1	270,000		289,000
A01153	Special pay				300,000	269,000	262,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1865 Anti Terrorism Court No.2					
A012 TOTAL ALLOWANCES			<u>16,678,000</u>	<u>17,049,000</u>	<u>17,109,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,078,000</u>	<u>16,365,000</u>	<u>16,221,000</u>
A01201 Senior post Allowance			10,000		10,000
A01202 House rent Allowance			810,000	576,000	562,000
A01203 Conveyance allowance			530,000	501,000	488,000
A0120D Integrated Allowance			30,000	33,000	32,000
A0120K Special Judicial Allowance			7,980,000	7,116,000	6,945,000
A01210 Risk Allowance			1,080,000	720,000	703,000
A01211 Hill allowance			10,000	16,000	15,000
A01216 Qualification allowance				120,000	118,000
A01217 Medical allowance			390,000	297,000	289,000
A0121N Personal Allowance			10,000	20,000	19,000
A01224 Entertainment allowance			8,000		8,000
A01228 Orderly allowance			160,000		157,000
A0122S Utility Allowance				180,000	176,000
A01238 Charge allowance			120,000	157,000	122,000
A01239 Special allowance			110,000		108,000
A0123X Ad-hoc Relief Allowance 2020			630,000	892,000	870,000
A01240 Utility allowance for gas			1,720,000	672,000	656,000
A01241 Utility allowance for electricity				696,000	680,000
A01248 Judicial Allowance			1,640,000	1,584,000	1,546,000
A0124R Adhoc Relief Allowance 2022			840,000	626,000	610,000
A0124X Adhoc Relief Allowance 2023				2,159,000	2,107,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
A01277 Contingent paid staff			<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
001 Contingent Paid Staff			600,000	684,000	888,000
A03 TOTAL OPERATING EXPENSES			<u>553,000</u>	<u>589,000</u>	<u>553,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>20,000</u>	<u>21,000</u>
A03201 Postage and telegraph			1,000		1,000
A03202 Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Telephone and Trunk Calls			20,000	20,000	20,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1865 Anti Terrorism Court No.2					
A033 TOTAL UTILITIES			<u>276,000</u>	<u>315,000</u>	<u>276,000</u>
A03301 Gas			<u>1,000</u>		<u>1,000</u>
001 Gas			1,000		1,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and cold weather charges			<u>225,000</u>	<u>265,000</u>	<u>225,000</u>
001 Hot and Cold Weather Charges				265,000	
003 Gilgit-Baltistan Weather Charges			225,000		225,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>84,000</u>	<u>85,000</u>
A03805 Travelling allowance			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Travelling Allowance			55,000	55,000	55,000
A03806 Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			24,000	24,000	24,000
A03808 Conveyance charges (Govt.)			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>171,000</u>	<u>170,000</u>	<u>171,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			80,000	80,000	80,000
A03902 Printing and publication			1,000		1,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03918 Exhibitions fairs and other national celebrations			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Exhibitions, Fairs and other National Celebrations			5,000	5,000	5,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
A06 TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1865 Anti Terrorism Court No.2					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Entertainments & Gifts			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A130 TOTAL TRANSPORT			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A13001 Transport			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
001 Transport			61,000	61,000	61,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Furniture and Fixture			15,000	15,000	15,000
Anti Terrorism Court No.2			25,702,000	24,706,000	23,876,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTSER						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
GL1867	Anti Terrorism Court No.1						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>30,448,000</u>	<u>36,688,000</u>	<u>36,752,000</u>
A011	TOTAL PAY		21	21	<u>10,770,000</u>	<u>10,625,000</u>	<u>10,782,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,990,000</u>	<u>4,648,000</u>	<u>4,722,000</u>
A01101	Total Basic Pay		4	4	<u>3,730,000</u>	<u>4,373,000</u>	<u>4,454,000</u>
J007	Judge for Anti Terrorism Court GB	(BPS-21)	1	1	1,450,000		1,632,000
P054	Private Secretary	(BPS-17)	1	1	640,000		1,033,000
S147	Superintendent	(BPS-17)	1	1	820,000		910,000
S116	Stenographer	(BPS-16)	1	1	820,000		879,000
A01103	Special pay				260,000	275,000	268,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>6,780,000</u>	<u>5,977,000</u>	<u>6,060,000</u>
A01151	Total Pay of Other Staff		17	17	<u>6,410,000</u>	<u>5,603,000</u>	<u>5,695,000</u>
D070	Deputy Reader	(BPS-15)	1	1	540,000		596,000
A052	Ahlmad	(BPS-14)	1	1	390,000		437,000
N034	Nazir	(BPS-14)	1	1	370,000		416,000
S117	Stenotypist	(BPS-14)	1	1	330,000		375,000
U019	Upper Division Clerk	(BPS-14)	1	1	450,000		500,000
L093	Lower Division Clerk	(BPS-11)	1	1	380,000		412,000
C120	Copyist	(BPS-05)	1	1	140,000		412,000
D118	Dispatch Rider	(BPS-05)	1	1	1,610,000		201,000
D159	Driver	(BPS-05)	1	1	320,000		343,000
D003	Daftari	(BPS-03)	1	1	220,000		241,000
C053	Chowkidar	(BPS-02)	2	2	490,000		519,000
M011	Mali	(BPS-02)	1	1	260,000		277,000
N006	Naib Qasid	(BPS-02)	2	2	470,000		496,000
P058	Process Sever	(BPS-02)	1	1	260,000		277,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTSER						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
GL1867	Anti Terrorism Court No.1						
S167	Sweeper	(BPS-02)	1	1	180,000		193,000
A01153	Special pay				370,000	374,000	365,000
A012	TOTAL ALLOWANCES				<u>19,678,000</u>	<u>26,063,000</u>	<u>25,970,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,078,000</u>	<u>25,379,000</u>	<u>25,082,000</u>
A01201	Senior post Allowance				10,000	17,000	16,000
A01202	House rent Allowance				710,000	731,000	713,000
A01203	Conveyance allowance				620,000	638,000	622,000
A0120D	Integrated Allowance				20,000	33,000	32,000
A0120K	Special Judicial Allowance				9,490,000	11,365,000	11,092,000
A01210	Risk Allowance				1,210,000	1,236,000	1,207,000
A01211	Hill allowance				20,000	21,000	20,000
A01216	Qualification allowance					60,000	59,000
A01217	Medical allowance				410,000	427,000	416,000
A0121N	Personal Allowance				20,000	20,000	19,000
A01224	Entertainment allowance				8,000	9,000	8,000
A01228	Orderly allowance				210,000	210,000	205,000
A01236	Deputation allowance				140,000	240,000	235,000
A01238	Charge allowance				120,000	240,000	235,000
A01239	Special allowance				240,000		235,000
A0123X	Ad-hoc Relief Allowance 2020				1,210,000	1,324,000	1,292,000
A01240	Utility allowance for gas				1,830,000	504,000	492,000
A01241	Utility allowance for electricity					1,800,000	1,757,000
A01248	Judicial Allowance				1,830,000	2,196,000	2,144,000
A0124R	Adhoc Relief Allowance 2022				780,000	944,000	921,000
A0124X	Adhoc Relief Allowance 2023					3,244,000	3,166,000
A01270	Other				<u>200,000</u>	<u>120,000</u>	<u>196,000</u>
001	Others				200,000	120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
A01277	Contingent paid staff				<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
001	Contingent Paid Staff				600,000	684,000	888,000
A03	TOTAL OPERATING EXPENSES				<u>3,704,000</u>	<u>3,716,000</u>	<u>5,319,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1867 Anti Terrorism Court No.1					
A031 TOTAL FEES			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03102 Legal fees			350,000	350,000	350,000
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>45,000</u>	<u>110,000</u>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>100,000</u>	<u>35,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls			100,000	35,000	100,000
A033 TOTAL UTILITIES			<u>394,000</u>	<u>471,000</u>	<u>394,000</u>
A03301 Gas			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Gas			10,000	10,000	10,000
A03303 Electricity			<u>30,000</u>	<u>95,000</u>	<u>30,000</u>
001 Electricity			30,000	95,000	30,000
A03304 Hot and cold weather charges			<u>354,000</u>	<u>366,000</u>	<u>354,000</u>
001 Hot and Cold Weather Charges				366,000	
003 Gilgit-Baltistan Weather Charges			354,000		354,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>1,520,000</u>	<u>2,915,000</u>
A03805 Travelling allowance			<u>400,000</u>	<u>300,000</u>	<u>500,000</u>
001 Travelling Allowance			400,000	300,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,500,000</u>	<u>1,220,000</u>	<u>1,600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,220,000	1,600,000
A03812 POL for Patrolling duties					<u>815,000</u>
005 POL (Escort/Pilot Vehicles)					815,000
A039 TOTAL GENERAL			<u>950,000</u>	<u>1,330,000</u>	<u>1,550,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>700,000</u>
001 Stationery			400,000	400,000	700,000
A03902 Printing and publication			20,000	120,000	20,000
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			20,000	20,000	20,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1867 Anti Terrorism Court No.1					
A03918 Exhibitions fairs and other national celebrations			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Exhibitions, Fairs and other National Celebrations			10,000	10,000	10,000
A03970 Others			<u>500,000</u>	<u>780,000</u>	<u>800,000</u>
001 Others			500,000	780,000	800,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Entertainments & Gifts			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>950,000</u>	<u>950,000</u>	<u>1,640,000</u>
A130 TOTAL TRANSPORT			<u>850,000</u>	<u>850,000</u>	<u>1,540,000</u>
A13001 Transport			<u>850,000</u>	<u>850,000</u>	<u>1,540,000</u>
001 Transport			850,000	850,000	1,250,000
014 Transport (Escort/Pilot Vehicles)					290,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000
Anti Terrorism Court No.1			35,202,000	41,454,000	43,811,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
AT1008	Superintendent of Police Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>173,630,000</u>	<u>284,120,000</u>	<u>288,779,000</u>
A011	TOTAL PAY				<u>45,930,000</u>	<u>116,344,000</u>	<u>123,295,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,030,000</u>	<u>5,674,000</u>	<u>5,942,000</u>
A01101	Total Basic Pay		7	6	<u>5,610,000</u>	<u>5,336,000</u>	<u>5,613,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	1,390,000		1,054,000
D091	Deputy Superintendent Police	(BPS-17)	2	2	1,790,000		1,828,000
O005	Office Superintendent	(BPS-17)	1	1	850,000		804,000
I012	Inspector of Police GB	(BPS-16)	3	2	1,580,000		1,927,000
A01103	Special pay				420,000	338,000	329,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>39,900,000</u>	<u>110,670,000</u>	<u>117,353,000</u>
A01151	Total Pay of Other Staff		303	270	<u>31,810,000</u>	<u>103,354,000</u>	<u>110,223,000</u>
A068	Assistant	(BPS-16)	1	1	750,000		737,000
S117	Stenotypist	(BPS-14)	1	1	610,000		510,000
S137	Sub Inspector of Police	(BPS-14)	8	7	4,910,000		3,988,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,450,000		1,212,000
A153	Assistant Sub Inspector of Police	(BPS-11)	11	10	5,470,000		4,542,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,210,000		1,012,000
H006	Head Constable	(BPS-09)	27	24	11,950,000		9,968,000
H007	Head Constable/Driver	(BPS-09)	5	4	1,930,000		1,501,000
F032	Foot Constable	(BPS-07)	236	209	1,400,000		85,000,000
D003	Daftari	(BPS-03)	1	1	290,000		240,000
N006	Naib Qasid	(BPS-02)	3	3	800,000		660,000
S167	Sweeper	(BPS-02)	3	3	840,000		688,000
N006	Naib Qasid	(BPS-01)	1	1	200,000		165,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
AT1008	Superintendent of Police Astore					
A01152	Personal pay				245,000	240,000
A01153	Special pay			8,090,000	7,070,000	6,890,000
A01170	Others				1,000	
A012	TOTAL ALLOWANCES			<u>127,700,000</u>	<u>167,776,000</u>	<u>165,484,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>122,680,000</u>	<u>162,395,000</u>	<u>159,712,000</u>
A01202	House rent Allowance			5,390,000	6,118,000	5,973,000
A01203	Conveyance allowance			6,690,000	7,310,000	7,131,000
A01207	Washing Allowance			340,000	338,000	329,000
A01208	Dress Allowance			3,720,000	4,150,000	4,050,000
A0120D	Integrated Allowance			50,000	54,000	53,000
A0120Q	Fixed Daily Allowance			29,070,000	31,677,000	30,912,000
A01210	Risk Allowance			1,200,000		1,172,000
A01211	Hill allowance			360,000	360,000	351,000
A01217	Medical allowance			4,960,000	5,489,000	5,352,000
A01229	Special compensatory allowance				159,000	155,000
A0122N	Special Conveyance Allowance to Disbalded Employees				96,000	94,000
A01239	Special allowance			9,430,000	8,096,000	7,903,000
A0123A	Police Law and Order Allowance			18,590,000	20,494,000	20,005,000
A0123E	Executive Allowance					2,332,000
A0123L	Scheduled Post Allowance for Police Officers			5,550,000	5,780,000	3,308,000
A0123X	Ad-hoc Relief Allowance 2020			17,440,000	16,160,000	15,778,000
A01242	Consolidation travelling allowance				36,000	247,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,300,000		6,000
A0124R	Adhoc Relief Allowance 2022			11,190,000	10,679,000	10,241,000
A0124X	Adhoc Relief Allowance 2023				37,170,000	36,288,000
A01260	RATION ALLOWANCE			4,560,000	5,044,000	4,923,000
A01261	Constabulary Allowance			2,840,000	3,185,000	3,109,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,020,000</u>	<u>5,381,000</u>	<u>5,772,000</u>
A01274	Medical charges				361,000	
A01277	Contingent paid staff			<u>5,020,000</u>	<u>5,020,000</u>	<u>5,772,000</u>
001	Contingent Paid Staff			3,900,000	5,020,000	5,772,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
AT1008 Superintendent of Police Astore					
002 Pay of Community Police (Seasonal CPs)			1,120,000		
A03 TOTAL OPERATING EXPENSES			<u>19,560,000</u>	<u>24,907,000</u>	<u>21,260,000</u>
A032 TOTAL COMMUNICATIONS			<u>530,000</u>	<u>530,000</u>	<u>530,000</u>
A03201 Postage and telegraph			30,000	30,000	30,000
A03202 Telephone and trunk call			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Telephone and Trunk Calls			500,000	500,000	500,000
A033 TOTAL UTILITIES			<u>4,200,000</u>	<u>5,354,000</u>	<u>4,200,000</u>
A03303 Electricity			<u>240,000</u>	<u>1,394,000</u>	<u>240,000</u>
001 Electricity			240,000	1,394,000	240,000
A03304 Hot and cold weather charges			<u>3,960,000</u>	<u>3,960,000</u>	<u>3,960,000</u>
001 Hot and Cold Weather Charges				3,960,000	
003 Gilgit-Baltistan Weather Charges			3,960,000		3,960,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402 Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Rent for Office Building			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,300,000</u>	<u>12,815,000</u>	<u>11,400,000</u>
A03805 Travelling allowance			<u>2,300,000</u>	<u>2,387,000</u>	<u>2,500,000</u>
001 Travelling Allowance			2,300,000	2,387,000	2,500,000
A03806 Transportation of Goods (Govt.)			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transportation of Goods				500,000	
002 Transportation of Goods (Seasonal CPs)			500,000		500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>7,500,000</u>	<u>9,928,000</u>	<u>8,400,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			7,500,000	9,928,000	8,400,000
A039 TOTAL GENERAL			<u>4,380,000</u>	<u>6,058,000</u>	<u>4,980,000</u>
A03901 Stationery			<u>500,000</u>	<u>700,000</u>	<u>900,000</u>
001 Stationery			500,000	700,000	900,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
AT1008 Superintendent of Police Astore					
A03904 Hire of Vehicles			300,000		300,000
A03918 Exhibitions fairs and other national celebrations			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Exhibitions, Fairs and other National Celebrations			30,000	30,000	30,000
A03953 Investigation Cost			100,000	100,000	100,000
A03963 Feeding Diet Food Charges			<u>2,800,000</u>	<u>2,800,000</u>	<u>2,800,000</u>
001 Feeding/Diet/Food Charges			1,000,000	2,800,000	1,000,000
003 Meal Charges (Seasonal CPs)			1,800,000		1,800,000
A03970 Others			<u>650,000</u>	<u>2,428,000</u>	<u>850,000</u>
001 Others			650,000	2,428,000	850,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,861,000</u>	
A041 TOTAL PENSION				<u>2,861,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>2,861,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,861,000	
A06 TOTAL TRANSFERS			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A06103 Cash awards			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001 Cash Awards			140,000	140,000	140,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Entertainments & Gifts			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,650,000</u>	<u>4,750,000</u>	<u>4,350,000</u>
A130 TOTAL TRANSPORT			<u>3,500,000</u>	<u>4,600,000</u>	<u>4,200,000</u>
A13001 Transport			<u>3,500,000</u>	<u>4,600,000</u>	<u>4,200,000</u>
001 Transport			3,500,000	4,600,000	4,200,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
AT1008 Superintendent of Police Astore					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Machinery and Equipment			75,000	75,000	75,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13201 Furniture and Fixtures			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Furniture and Fixture			75,000	75,000	75,000
Superintendent of Police Astore			197,010,000	316,808,000	314,559,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
DM1009	Superintendent of Police, Diامر						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>526,040,000</u>	<u>641,413,000</u>	<u>626,956,000</u>
A011	TOTAL PAY		<u>723</u>	<u>636</u>	<u>247,250,000</u>	<u>257,862,000</u>	<u>259,609,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>13</u>	<u>12,680,000</u>	<u>9,269,000</u>	<u>8,228,000</u>
A01101	Total Basic Pay		<u>15</u>	<u>13</u>	<u>11,980,000</u>	<u>8,795,000</u>	<u>7,763,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	1,220,000		856,000
D091	Deputy Superintendent Police	(BPS-17)	6	5	5,540,000		3,467,000
O005	Office Superintendent	(BPS-17)	1	1	1,050,000		658,000
I012	Inspector of Police GB	(BPS-16)	7	6	4,170,000		2,782,000
A01103	Special pay				700,000	474,000	465,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>708</u>	<u>623</u>	<u>234,570,000</u>	<u>248,593,000</u>	<u>251,381,000</u>
A01151	Total Pay of Other Staff		<u>708</u>	<u>623</u>	<u>219,660,000</u>	<u>232,273,000</u>	<u>235,443,000</u>
A068	Assistant	(BPS-16)	1	1	890,000		922,000
S117	Stenotypist	(BPS-14)	1	1	930,000		930,000
S137	Sub Inspector of Police	(BPS-14)	22	20	13,160,000		14,438,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,020,000		1,066,000
A153	Assistant Sub Inspector of Police	(BPS-11)	28	25	12,050,000		13,056,000
L093	Lower Division Clerk	(BPS-11)	1	1	450,000		469,000
H006	Head Constable	(BPS-09)	59	51	23,630,000		25,164,000
H007	Head Constable/Driver	(BPS-09)	6	4	1,630,000		2,425,000
F032	Foot Constable	(BPS-07)	585	515	164,940,000		176,000,000
F045SN	Foot Constable (Supernumerary Posts)	(BPS-07)	2	2	720,000		720,000
S167	Sweeper	(BPS-02)	1	1	240,000		253,000
A01152	Personal pay				170,000	612,000	597,000
A01153	Special pay				14,740,000	15,708,000	15,341,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DM1009 Superintendent of Police, Diامر					
A012 TOTAL ALLOWANCES			<u>278,790,000</u>	<u>383,551,000</u>	<u>367,347,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>262,770,000</u>	<u>365,463,000</u>	<u>358,023,000</u>
A01202 House rent Allowance			12,700,000	13,496,000	13,178,000
A01203 Conveyance allowance			15,500,000	16,593,000	16,137,000
A01207 Washing Allowance			840,000	808,000	788,000
A01208 Dress Allowance			9,120,000	9,935,000	9,696,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			130,000	103,000	100,000
A0120N Special Allowance@20% of B.Pay for Secretariat Emp					8,000
A0120Q Fixed Daily Allowance			67,930,000	73,245,000	71,510,000
A0120X Ad - hoc Allowance - 2010					4,000
A01210 Risk Allowance			1,200,000	5,000	14,000
A01211 Hill allowance			840,000	816,000	796,000
A01217 Medical allowance			11,570,000	12,559,000	12,262,000
A01229 Special compensatory allowance				264,000	257,000
A0122N Special Conveyance Allowance to Disbalded Employees				272,000	266,000
A01238 Charge allowance				135,000	131,000
A01239 Special allowance			16,630,000	17,928,000	17,508,000
A0123A Police Law and Order Allowance			45,480,000	49,121,000	47,957,000
A0123L Scheduled Post Allowance for Police Officers			10,620,000	8,354,000	8,218,000
A0123X Ad-hoc Relief Allowance 2020			32,340,000	35,986,000	35,153,000
A01242 Consolidation travelling allowance				104,000	90,000
A0124F Adhoc Relief Allowance -2021				2,000	8,000
A0124N Disparity Reduction Allowance 2022- 15%					20,000
A0124R Adhoc Relief Allowance 2022			18,580,000	23,174,000	22,659,000
A0124X Adhoc Relief Allowance 2023				82,681,000	80,757,000
A01250 Incentive Allowance			1,200,000		1,172,000
A01260 RATION ALLOWANCE			11,170,000	12,111,000	11,804,000
A01261 Constabulary Allowance			6,920,000	7,715,000	7,530,000
A01270 Other				<u>56,000</u>	
001 Others				56,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DM1009 Superintendent of Police, Diamer					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,020,000</u>	<u>18,088,000</u>	<u>9,324,000</u>
A01274 Medical charges				1,027,000	
A01277 Contingent paid staff			<u>16,020,000</u>	<u>17,061,000</u>	<u>9,324,000</u>
001 Contingent Paid Staff			6,300,000	17,061,000	9,324,000
002 Pay of Community Police (Seasonal CPs)			9,720,000		
A03 TOTAL OPERATING EXPENSES			<u>43,105,000</u>	<u>56,811,000</u>	<u>43,305,000</u>
A032 TOTAL COMMUNICATIONS			<u>530,000</u>	<u>630,000</u>	<u>530,000</u>
A03201 Postage and telegraph			30,000	30,000	30,000
A03202 Telephone and trunk call			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001 Telephone and Trunk Calls			500,000	600,000	500,000
A033 TOTAL UTILITIES			<u>6,900,000</u>	<u>14,090,000</u>	<u>5,400,000</u>
A03303 Electricity			<u>400,000</u>	<u>5,293,000</u>	<u>400,000</u>
001 Electricity			400,000	5,293,000	400,000
A03304 Hot and cold weather charges			<u>6,500,000</u>	<u>8,797,000</u>	<u>5,000,000</u>
001 Hot and Cold Weather Charges				8,797,000	
003 Gilgit-Baltistan Weather Charges			6,500,000		5,000,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402 Rent for office building			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Rent for Office Building			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>23,000,000</u>	<u>28,466,000</u>	<u>24,100,000</u>
A03805 Travelling allowance			<u>3,300,000</u>	<u>3,963,000</u>	<u>3,500,000</u>
001 Travelling Allowance			3,300,000	3,963,000	3,500,000
A03806 Transportation of Goods (Govt.)			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Transportation of Goods				700,000	
002 Transportation of Goods (Seasonal CPs)			700,000		700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>19,000,000</u>	<u>23,803,000</u>	<u>19,900,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			19,000,000	23,803,000	19,900,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DM1009 Superintendent of Police, Diamer					
A039 TOTAL GENERAL			<u>12,625,000</u>	<u>13,575,000</u>	<u>13,225,000</u>
A03901 Stationery			<u>800,000</u>	<u>1,050,000</u>	<u>1,200,000</u>
001 Stationery			800,000	1,050,000	1,200,000
A03904 Hire of Vehicles			<u>700,000</u>	<u>1,200,000</u>	<u>700,000</u>
001 HIRE OF VEHICLES				1,200,000	
A03918 Exhibitions fairs and other national celebrations			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03953 Investigation Cost			200,000	200,000	200,000
A03963 Feeding Diet Food Charges			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 Feeding/Diet/Food Charges			2,000,000	10,000,000	2,000,000
003 Meal Charges (Seasonal CPs)			8,000,000		8,000,000
A03970 Others			<u>900,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 Others			900,000	1,100,000	1,100,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>5,581,000</u>	
A041 TOTAL PENSION				<u>5,581,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>5,581,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				5,581,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,800,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>1,800,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103 Cash awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Cash Awards			200,000	200,000	200,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DM1009 Superintendent of Police, Diamer					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Entertainments & Gifts			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,080,000</u>	<u>9,080,000</u>	<u>9,780,000</u>
A130 TOTAL TRANSPORT			<u>9,000,000</u>	<u>9,000,000</u>	<u>9,700,000</u>
A13001 Transport			<u>9,000,000</u>	<u>9,000,000</u>	<u>9,700,000</u>
001 Transport			9,000,000	9,000,000	9,700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Superintendent of Police, Diamer			578,475,000	714,935,000	680,291,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DM1613 DIG Police Diamer Astore Range Diamer					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>20,347,000</u>	<u>21,785,000</u>	<u>22,056,000</u>
A011 TOTAL PAY	20	20	<u>8,610,000</u>	<u>8,374,000</u>	<u>8,211,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>3,390,000</u>	<u>2,638,000</u>	<u>2,304,000</u>
A01101 Total Basic Pay	3	3	<u>3,180,000</u>	<u>2,597,000</u>	<u>2,264,000</u>
D198 DIG (BPS-20)	1	1	1,460,000		1,190,000
D091 Deputy Superintendent Police (BPS-17)	1	1	920,000		654,000
I011 Inspector of Police (BPS-16)	1	1	800,000		420,000
A01103 Special pay			210,000	41,000	40,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>5,220,000</u>	<u>5,736,000</u>	<u>5,907,000</u>
A01151 Total Pay of Other Staff	17	17	<u>4,890,000</u>	<u>5,388,000</u>	<u>5,568,000</u>
F032 Foot Constable (BPS-07)	17	17	4,890,000		5,568,000
A01153 Special pay			330,000	348,000	339,000
A012 TOTAL ALLOWANCES			<u>11,737,000</u>	<u>13,411,000</u>	<u>13,845,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,737,000</u>	<u>13,411,000</u>	<u>13,845,000</u>
A01201 Senior post Allowance			10,000	15,000	15,000
A01202 House rent Allowance			610,000	356,000	347,000
A01203 Conveyance allowance			510,000	413,000	403,000
A01207 Washing Allowance			20,000	21,000	20,000
A01208 Dress Allowance			40,000	260,000	253,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			210,000	228,000	223,000
A0120Q Fixed Daily Allowance			1,700,000	1,931,000	1,884,000
A01210 Risk Allowance			350,000		342,000
A01211 Hill allowance			20,000	20,000	19,000
A01216 Qualification allowance				9,000	9,000
A01217 Medical allowance			390,000	376,000	366,000
A01224 Entertainment allowance			7,000	8,000	7,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DM1613 DIG Police Diamer Astore Range Diamer					
A01228 Orderly allowance			210,000	210,000	205,000
A01239 Special allowance			420,000	432,000	421,000
A0123A Police Law and Order Allowance			1,300,000	1,296,000	1,265,000
A0123L Scheduled Post Allowance for Police Officers			3,210,000	2,808,000	2,740,000
A0123X Ad-hoc Relief Allowance 2020			840,000	1,109,000	1,082,000
A0124R Adhoc Relief Allowance 2022			960,000	753,000	734,000
A0124X Adhoc Relief Allowance 2023				2,658,000	2,594,000
A01250 Incentive Allowance			430,000		420,000
A01260 RATION ALLOWANCE			300,000	305,000	297,000
A01261 Constabulary Allowance			200,000	203,000	199,000
A03 TOTAL OPERATING EXPENSES			<u>3,790,000</u>	<u>7,033,000</u>	<u>4,790,000</u>
A032 TOTAL COMMUNICATIONS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03201 Postage and telegraph			40,000	40,000	40,000
A03202 Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Telephone and Trunk Calls			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>852,000</u>	<u>350,000</u>
A03303 Electricity			<u>50,000</u>	<u>102,000</u>	<u>50,000</u>
001 Electricity			50,000	102,000	50,000
A03304 Hot and cold weather charges				<u>250,000</u>	
001 Hot and Cold Weather Charges				250,000	
A03305 POL for Generator				<u>500,000</u>	<u>300,000</u>
001 POL for Generator				500,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,700,000</u>	<u>4,941,000</u>	<u>3,200,000</u>
A03805 Travelling allowance			<u>1,200,000</u>	<u>2,141,000</u>	<u>1,400,000</u>
001 Travelling Allowance			1,200,000	2,141,000	1,400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,500,000</u>	<u>2,800,000</u>	<u>1,800,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	2,800,000	1,800,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DM1613 DIG Police Diamer Astore Range Diamer					
A039 TOTAL GENERAL			<u>800,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03901 Stationery			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001 Stationery			400,000	500,000	500,000
A03970 Others			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001 Others			400,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
A06103 Cash awards			<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
001 Cash Awards			80,000	130,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>775,000</u>	<u>775,000</u>	<u>975,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>900,000</u>
A13001 Transport			<u>700,000</u>	<u>700,000</u>	<u>900,000</u>
001 Transport			700,000	700,000	900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Machinery and Equipment			45,000	45,000	45,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
DIG Police Diamer Astore Range Diamer			24,992,000	29,723,000	27,901,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
GL1605	Central Police Office GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>278,550,000</u>	<u>323,516,000</u>	<u>324,439,000</u>
A011	TOTAL PAY				<u>131,040,000</u>	<u>130,181,000</u>	<u>130,494,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>31,310,000</u>	<u>25,736,000</u>	<u>25,861,000</u>
A01101	Total Basic Pay				<u>29,900,000</u>	<u>24,603,000</u>	<u>24,759,000</u>
I009	Inspector General of Police GB	(BPS-21)	1	1	2,270,000		1,996,000
D065	Deputy Inspector General of Police GB	(BPS-20)	1	1	1,580,000		1,433,000
D188	Deputy Inspector General of Police Operations	(BPS-20)	1	1	1,580,000		1,432,000
A126	Assistant Inspector General of Police	(BPS-18)	1	1	1,420,000		1,088,000
S151	Superintendent of Police	(BPS-18)	2	2	2,520,000		2,176,000
A035	Admin Officer	(BPS-17)	1	1	1,180,000		1,042,000
A067	ASPs	(BPS-17)	4	4	3,880,000		2,892,000
B017	Budget Officer	(BPS-17)	1	1	1,180,000		976,000
D091	Deputy Superintendent Police	(BPS-17)	4	4	3,880,000		2,892,000
O005	Office Superintendent	(BPS-17)	4	4	4,170,000		3,711,000
P071	Public Relation Officer	(BPS-17)	1	1	1,010,000		845,000
R022	Registrar	(BPS-17)	1	1	1,260,000		1,108,000
I011	Inspector of Police	(BPS-16)	4	4	2,970,000		2,300,000
S116	Stenographer	(BPS-16)	1	1	1,000,000		868,000
A01102	Personal pay					54,000	45,000
A01103	Special pay				1,410,000	1,023,000	1,003,000
A01105	Qualification Pay					56,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>99,730,000</u>	<u>104,445,000</u>	<u>104,633,000</u>
A01151	Total Pay of Other Staff				<u>93,460,000</u>	<u>97,847,000</u>	<u>98,285,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
GL1605	Central Police Office GB Gilgit						
A068	Assistant	(BPS-16)	12	12	7,450,000		8,762,000
N038	Net Working Administrator	(BPS-15)	1	1	680,000		634,000
S117	Stenotypist	(BPS-14)	3	3	1,770,000		1,439,000
S137	Sub Inspector of Police	(BPS-14)	7	7	3,960,000		4,317,000
U019	Upper Division Clerk	(BPS-14)	5	5	2,130,000		2,399,000
A153	Assistant Sub Inspector of Police	(BPS-11)	21	21	10,390,000		10,736,000
L093	Lower Division Clerk	(BPS-11)	8	8	2,530,000		2,696,000
H006	Head Constable	(BPS-09)	20	20	8,350,000		8,541,000
H007	Head Constable/Driver	(BPS-09)	7	7	2,780,000		2,875,000
F032	Foot Constable	(BPS-07)	160	160	49,480,000		51,700,000
D159	Driver	(BPS-05)	3	3	1,030,000		968,000
D003	Daftari	(BPS-03)	1	1	300,000		270,000
N006	Naib Qasid	(BPS-02)	6	6	1,460,000		1,528,000
S167	Sweeper	(BPS-02)	2	2	380,000		716,000
N006	Naib Qasid	(BPS-01)	2	2	390,000		362,000
S167	Sweeper	(BPS-01)	2	2	380,000		342,000
A01152	Personal pay					192,000	187,000
A01153	Special pay				6,270,000	6,405,000	6,161,000
A01170	Others					1,000	
A012	TOTAL ALLOWANCES				<u>147,510,000</u>	<u>193,335,000</u>	<u>193,945,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>137,010,000</u>	<u>182,680,000</u>	<u>178,405,000</u>
A01201	Senior post Allowance				40,000	31,000	30,000
A01202	House rent Allowance				8,310,000	8,405,000	8,195,000
A01203	Conveyance allowance				6,660,000	6,984,000	6,817,000
A01207	Washing Allowance				250,000	249,000	243,000
A01208	Dress Allowance				2,960,000	3,201,000	3,124,000
A0120D	Integrated Allowance				80,000	73,000	71,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				830,000	1,005,000	980,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1605 Central Police Office GB Gilgit					
A0120Q Fixed Daily Allowance			25,770,000	27,334,000	26,678,000
A01211 Hill allowance			290,000	282,000	275,000
A01216 Qualification allowance			50,000	93,000	90,000
A01217 Medical allowance			4,840,000	5,021,000	4,902,000
A0121N Personal Allowance				7,000	
A01224 Entertainment allowance			20,000	16,000	15,000
A01226 Computer allowance				137,000	134,000
A01228 Orderly allowance			630,000	461,000	449,000
A0122Y Ad-hoc Relief Allowance 2017				10,000	
A01239 Special allowance			7,560,000	7,150,000	6,978,000
A0123A Police Law and Order Allowance			14,120,000	15,395,000	15,025,000
A0123G Ad-hoc Relief Allowance-2018				3,000	
A0123L Scheduled Post Allowance for Police Officers			35,730,000	30,596,000	29,987,000
A0123P Ad-hoc Relief Allowance 2019				3,000	
A0123X Ad-hoc Relief Allowance 2020			16,210,000	17,369,000	16,951,000
A01242 Consolidation travelling allowance				9,000	8,000
A0124F Adhoc Relief Allowance -2021				1,000	
A0124R Adhoc Relief Allowance 2022			7,260,000	11,774,000	11,498,000
A0124X Adhoc Relief Allowance 2023				41,101,000	40,131,000
A01260 RATION ALLOWANCE			3,420,000	3,716,000	3,626,000
A01261 Constabulary Allowance			1,980,000	2,253,000	2,198,000
A01270 Other				<u>1,000</u>	
001 Others				1,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,500,000</u>	<u>10,655,000</u>	<u>15,540,000</u>
A01274 Medical charges				1,111,000	
A01277 Contingent paid staff			<u>10,500,000</u>	<u>9,544,000</u>	<u>15,540,000</u>
001 Contingent Paid Staff			10,500,000	9,544,000	15,540,000
A03 TOTAL OPERATING EXPENSES			<u>61,604,000</u>	<u>69,834,000</u>	<u>66,254,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,060,000</u>	<u>1,460,000</u>	<u>1,060,000</u>
A03201 Postage and telegraph			60,000	60,000	60,000
A03202 Telephone and trunk call			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,000,000</u>
001 Telephone and Trunk Calls			1,000,000	1,400,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1605 Central Police Office GB Gilgit					
A033 TOTAL UTILITIES			<u>6,594,000</u>	<u>5,572,000</u>	<u>6,594,000</u>
A03303 Electricity			<u>600,000</u>	<u>574,000</u>	<u>600,000</u>
001 Electricity			600,000	574,000	600,000
A03304 Hot and cold weather charges			<u>5,994,000</u>	<u>4,998,000</u>	<u>5,994,000</u>
001 Hot and Cold Weather Charges				4,998,000	
003 Gilgit-Baltistan Weather Charges			4,994,000		4,994,000
006 Heating Charges for Check Posts at Khunjerabe Top			1,000,000		1,000,000
A034 TOTAL OCCUPANCY COSTS				<u>173,000</u>	<u>150,000</u>
A03402 Rent for office building				<u>173,000</u>	<u>150,000</u>
001 Rent for Office Building				173,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>27,550,000</u>	<u>35,187,000</u>	<u>31,350,000</u>
A03805 Travelling allowance			<u>7,200,000</u>	<u>10,687,000</u>	<u>8,000,000</u>
001 Travelling Allowance			7,200,000	10,687,000	8,000,000
A03806 Transportation of Goods (Govt.)			<u>350,000</u>		<u>350,000</u>
001 Transportation of Goods			350,000		350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>20,000,000</u>	<u>24,500,000</u>	<u>23,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			20,000,000	24,500,000	23,000,000
A039 TOTAL GENERAL			<u>26,400,000</u>	<u>27,442,000</u>	<u>27,100,000</u>
A03901 Stationery			<u>1,300,000</u>	<u>1,695,000</u>	<u>1,800,000</u>
001 Stationery			1,300,000	1,695,000	1,800,000
A03902 Printing and publication			600,000	899,000	600,000
A03904 Hire of Vehicles			500,000		500,000
A03914 Secret service expenditure			9,000,000	10,000,000	9,000,000
A03917 Law charges			200,000	200,000	200,000
A03918 Exhibitions fairs and other national celebrations			<u>200,000</u>	<u>198,000</u>	<u>200,000</u>
001 Exhibitions, Fairs and other National Celebrations			200,000	198,000	200,000
A03936 Foreign/Inland Training Course Fee			<u>10,000,000</u>	<u>9,853,000</u>	<u>10,000,000</u>
001 Foreign/Inland Training Course Fee			10,000,000	9,853,000	10,000,000
A03954 Ordinance Store			<u>1,800,000</u>	<u>1,797,000</u>	<u>1,800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1605 Central Police Office GB Gilgit					
001 Ordnance Store			1,800,000	1,797,000	1,800,000
A03970 Others			<u>2,800,000</u>	<u>2,800,000</u>	<u>3,000,000</u>
001 Others			2,800,000	2,800,000	3,000,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>7,335,000</u>	
A041 TOTAL PENSION				<u>7,335,000</u>	
A04106 Reimbursement of medical charges to pensioners				327,000	
A04114 Superannuation Encashment of L.P.R				<u>7,008,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				7,008,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
A06 TOTAL TRANSFERS			<u>3,650,000</u>	<u>3,647,000</u>	<u>3,950,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
A06103 Cash awards			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
001 Cash Awards			3,150,000	3,150,000	3,150,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>497,000</u>	<u>800,000</u>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>497,000</u>	<u>800,000</u>
001 Entertainments & Gifts			500,000	497,000	800,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>10,000,000</u>	<u>10,092,000</u>	<u>10,000,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>500,000</u>	<u>605,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1605 Central Police Office GB Gilgit					
A09601 Purchase of Plant and Machinery			<u>500,000</u>	<u>605,000</u>	<u>500,000</u>
001 Purchase of Plant & Machinery			500,000	605,000	500,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>500,000</u>	<u>499,000</u>	<u>500,000</u>
A09701 Purchase of Furniture and Fixture			500,000	499,000	500,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>9,000,000</u>	<u>8,988,000</u>	<u>9,000,000</u>
A09804 Purchas of Arm and ammunitions			9,000,000	8,988,000	9,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,200,000</u>	<u>12,196,000</u>	<u>14,200,000</u>
A130 TOTAL TRANSPORT			<u>10,000,000</u>	<u>11,996,000</u>	<u>14,000,000</u>
A13001 Transport			<u>10,000,000</u>	<u>11,996,000</u>	<u>14,000,000</u>
001 Transport			10,000,000	11,996,000	14,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture and Fixture			100,000	100,000	100,000
Central Police Office GB Gilgit			364,004,000	427,220,000	418,843,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
GL1606	DIG Crime Branch GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>59,016,000</u>	<u>67,911,000</u>	<u>65,982,000</u>
A011	TOTAL PAY				<u>29,150,000</u>	<u>26,865,000</u>	<u>26,410,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,860,000</u>	<u>5,620,000</u>	<u>4,917,000</u>
A01101	Total Basic Pay				<u>7,470,000</u>	<u>5,284,000</u>	<u>4,590,000</u>
D065	Deputy Inspector General of Police GB	(BPS-20)	1	1	2,160,000		1,006,000
S151	Superintendent of Police	(BPS-18)	2	2	2,520,000		1,867,000
D091	Deputy Superintendent Police	(BPS-17)	1	1	970,000		708,000
I012	Inspector of Police GB	(BPS-16)	2	2	1,820,000		1,009,000
A01103	Special pay				390,000	334,000	326,000
A01105	Qualification Pay					2,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>21,290,000</u>	<u>21,245,000</u>	<u>21,493,000</u>
A01151	Total Pay of Other Staff				<u>19,810,000</u>	<u>19,965,000</u>	<u>20,232,000</u>
S137	Sub Inspector of Police	(BPS-14)	4	4	2,100,000		2,238,000
A153	Assistant Sub Inspector of Police	(BPS-11)	2	2	1,220,000		1,141,000
H006	Head Constable	(BPS-09)	9	9	3,700,000		3,829,000
H007	Head Constable/Driver	(BPS-09)	12	12	5,770,000		4,806,000
F032	Foot Constable	(BPS-07)	20	20	7,020,000		8,218,000
A01153	Special pay				1,480,000	1,279,000	1,261,000
A01170	Others					1,000	
A012	TOTAL ALLOWANCES				<u>29,866,000</u>	<u>41,046,000</u>	<u>39,572,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,066,000</u>	<u>37,507,000</u>	<u>36,908,000</u>
A01202	House rent Allowance				1,640,000	1,578,000	1,558,000
A01203	Conveyance allowance				1,350,000	1,225,000	1,211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1606 DIG Crime Branch GB					
A01207 Washing Allowance			50,000	58,000	56,000
A01208 Dress Allowance			770,000	764,000	745,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				13,000	12,000
A0120Q Fixed Daily Allowance			4,870,000	5,280,000	5,221,000
A01211 Hill allowance			50,000	58,000	56,000
A01216 Qualification allowance				33,000	32,000
A01217 Medical allowance			1,020,000	996,000	983,000
A01224 Entertainment allowance			6,000	7,000	7,000
A01228 Orderly allowance				175,000	171,000
A01229 Special compensatory allowance				5,000	4,000
A01239 Special allowance			1,550,000	1,450,000	1,429,000
A0123A Police Law and Order Allowance			3,220,000	3,518,000	3,480,000
A0123E Executive Allowance				582,000	568,000
A0123L Scheduled Post Allowance for Police Officers			6,540,000	5,975,000	5,831,000
A0123X Ad-hoc Relief Allowance 2020			3,520,000	3,563,000	3,510,000
A01242 Consolidation travelling allowance				9,000	8,000
A0124R Adhoc Relief Allowance 2022			2,120,000	2,434,000	2,397,000
A0124X Adhoc Relief Allowance 2023				8,437,000	8,311,000
A01260 RATION ALLOWANCE			860,000	851,000	842,000
A01261 Constabulary Allowance			500,000	487,000	476,000
A01270 Other				<u>9,000</u>	
001 Others				9,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,800,000</u>	<u>3,539,000</u>	<u>2,664,000</u>
A01274 Medical charges				2,171,000	
A01277 Contingent paid staff			<u>1,800,000</u>	<u>1,368,000</u>	<u>2,664,000</u>
001 Contingent Paid Staff			1,800,000	1,368,000	2,664,000
A03 TOTAL OPERATING EXPENSES			<u>6,851,000</u>	<u>8,211,000</u>	<u>7,951,000</u>
A032 TOTAL COMMUNICATIONS			<u>320,000</u>	<u>260,000</u>	<u>320,000</u>
A03201 Postage and telegraph			20,000	20,000	20,000
A03202 Telephone and trunk call			<u>300,000</u>	<u>240,000</u>	<u>300,000</u>
001 Telephone and Trunk Calls			300,000	240,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1606 DIG Crime Branch GB					
A033 TOTAL UTILITIES			<u>886,000</u>	<u>856,000</u>	<u>886,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and cold weather charges			<u>786,000</u>	<u>756,000</u>	<u>786,000</u>
001 Hot and Cold Weather Charges				756,000	
003 Gilgit-Baltistan Weather Charges			786,000		786,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,720,000</u>	<u>6,020,000</u>	<u>5,520,000</u>
A03805 Travelling allowance			<u>1,700,000</u>	<u>1,700,000</u>	<u>2,000,000</u>
001 Travelling Allowance			1,700,000	1,700,000	2,000,000
A03806 Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>3,000,000</u>	<u>4,300,000</u>	<u>3,500,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,000,000	4,300,000	3,500,000
A039 TOTAL GENERAL			<u>925,000</u>	<u>1,075,000</u>	<u>1,225,000</u>
A03901 Stationery			<u>450,000</u>	<u>450,000</u>	<u>600,000</u>
001 Stationery			450,000	450,000	600,000
A03918 Exhibitions fairs and other national celebrations			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03970 Others			<u>450,000</u>	<u>600,000</u>	<u>600,000</u>
001 Others			450,000	600,000	600,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,995,000</u>	
A041 TOTAL PENSION				<u>1,995,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,995,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,995,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>900,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1606 DIG Crime Branch GB					
A052 TOTAL GRANTS DOMESTIC				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103 Cash awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Cash Awards			200,000	200,000	200,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Entertainments & Gifts			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,654,000</u>	<u>2,154,000</u>	<u>2,100,000</u>
A130 TOTAL TRANSPORT			<u>1,600,000</u>	<u>2,100,000</u>	<u>2,000,000</u>
A13001 Transport			<u>1,600,000</u>	<u>2,100,000</u>	<u>2,000,000</u>
001 Transport			1,600,000	2,100,000	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
001 Machinery and Equipment			27,000	27,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
001 Furniture and Fixture			27,000	27,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1606 DIG Crime Branch GB					
DIG Crime Branch GB			67,771,000	81,421,000	76,283,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
GL1607	Superintendent of Police Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>807,846,000</u>	<u>990,846,000</u>	<u>979,700,000</u>
A011	TOTAL PAY		<u>1111</u>	<u>922</u>	<u>395,606,000</u>	<u>395,474,000</u>	<u>400,253,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>18</u>	<u>22,400,000</u>	<u>16,062,000</u>	<u>14,476,000</u>
A01101	Total Basic Pay		<u>23</u>	<u>18</u>	<u>21,270,000</u>	<u>15,212,000</u>	<u>13,648,000</u>
S151	Superintendent of Police	(BPS-18)	2	1	2,380,000		1,127,000
D091	Deputy Superintendent Police	(BPS-17)	9	8	9,230,000		6,664,000
O005	Office Superintendent	(BPS-17)	1	1	1,220,000		883,000
I012	Inspector of Police GB	(BPS-16)	11	8	8,440,000		4,974,000
A01102	Personal pay					5,000	4,000
A01103	Special pay				1,130,000	845,000	824,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1088</u>	<u>904</u>	<u>373,206,000</u>	<u>379,412,000</u>	<u>385,777,000</u>
A01151	Total Pay of Other Staff		<u>1088</u>	<u>904</u>	<u>350,556,000</u>	<u>355,063,000</u>	<u>361,999,000</u>
S117	Stenotypist	(BPS-14)	1	1	610,000		638,000
S137	Sub Inspector of Police	(BPS-14)	33	28	21,070,000		20,889,000
U019	Upper Division Clerk	(BPS-14)	1	1	360,000		386,000
A153	Assistant Sub Inspector of Police	(BPS-11)	35	28	17,970,000		18,202,000
L093	Lower Division Clerk	(BPS-11)	1	1	420,000		437,000
H006	Head Constable	(BPS-09)	88	70	35,810,000		33,759,000
H007	Head Constable/Driver	(BPS-09)	11	7	4,120,000		2,934,000
F032	Foot Constable	(BPS-07)	870	727	256,576,000		270,000,000
F033	Foot Constable/Traffic Warden	(BPS-07)	46	39	12,910,000		14,103,000
D159	Driver	(BPS-05)	1	1	490,000		504,000
S167	Sweeper	(BPS-02)	1	1	220,000		147,000
A01152	Personal pay				150,000	560,000	549,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1607	Superintendent of Police Gilgit					
A01153	Special pay			22,500,000	23,788,000	23,229,000
A01170	Others				1,000	
A012	TOTAL ALLOWANCES			<u>412,240,000</u>	<u>595,372,000</u>	<u>579,447,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>397,440,000</u>	<u>572,740,000</u>	<u>558,579,000</u>
A01202	House rent Allowance			29,490,000	31,597,000	30,825,000
A01203	Conveyance allowance			23,650,000	25,837,000	25,200,000
A01207	Washing Allowance			1,300,000	1,269,000	1,238,000
A01208	Dress Allowance			14,080,000	15,455,000	15,084,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			120,000	197,000	153,000
A0120Q	Fixed Daily Allowance			104,270,000	113,583,000	110,899,000
A01210	Risk Allowance				13,000	9,000
A01211	Hill allowance			1,300,000	1,264,000	1,234,000
A01216	Qualification allowance			60,000	180,000	176,000
A01217	Medical allowance			17,880,000	19,505,000	19,040,000
A01229	Special compensatory allowance				296,000	288,000
A0122N	Special Conveyance Allowance to Disbalded Employees			70,000	212,000	207,000
A0122Y	Ad-hoc Relief Allowance 2017				3,000	2,000
A01239	Special allowance			25,870,000	27,417,000	26,774,000
A0123A	Police Law and Order Allowance			70,120,000	76,702,000	74,896,000
A0123E	Executive Allowance				194,000	189,000
A0123G	Ad-hoc Relief Allowance-2018				3,000	2,000
A0123L	Scheduled Post Allowance for Police Officers			17,980,000	10,431,000	9,750,000
A0123P	Ad-hoc Relief Allowance 2019				3,000	2,000
A0123X	Ad-hoc Relief Allowance 2020			34,030,000	55,293,000	53,966,000
A01242	Consolidation travelling allowance				29,000	28,000
A0124R	Adhoc Relief Allowance 2022			29,210,000	35,754,000	34,890,000
A0124X	Adhoc Relief Allowance 2023				126,714,000	123,653,000
A01260	RATION ALLOWANCE			17,240,000	18,840,000	18,411,000
A01261	Constabulary Allowance			10,770,000	11,944,000	11,663,000
A01270	Other				<u>5,000</u>	
001	Others				5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,800,000</u>	<u>22,632,000</u>	<u>20,868,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1607 Superintendent of Police Gilgit					
A01274 Medical charges				4,684,000	
A01277 Contingent paid staff			<u>14,800,000</u>	<u>16,774,000</u>	<u>20,868,000</u>
001 Contingent Paid Staff			14,100,000	16,774,000	20,868,000
002 Pay of Community Police (Seasonal CPs)			700,000		
A01278 Leave salary				1,174,000	
A03 TOTAL OPERATING EXPENSES			<u>68,010,000</u>	<u>103,140,000</u>	<u>53,191,000</u>
A032 TOTAL COMMUNICATIONS			<u>820,000</u>	<u>914,000</u>	<u>820,000</u>
A03201 Postage and telegraph			20,000	14,000	20,000
A03202 Telephone and trunk call			<u>800,000</u>	<u>900,000</u>	<u>800,000</u>
001 Telephone and Trunk Calls			800,000	900,000	800,000
A033 TOTAL UTILITIES			<u>10,500,000</u>	<u>18,267,000</u>	<u>8,881,000</u>
A03303 Electricity			<u>500,000</u>	<u>4,205,000</u>	<u>500,000</u>
001 Electricity			500,000	4,205,000	500,000
A03304 Hot and cold weather charges			<u>10,000,000</u>	<u>14,062,000</u>	<u>8,381,000</u>
001 Hot and Cold Weather Charges				14,062,000	
003 Gilgit-Baltistan Weather Charges			10,000,000		8,381,000
A034 TOTAL OCCUPANCY COSTS			<u>2,870,000</u>	<u>3,050,000</u>	<u>2,870,000</u>
A03402 Rent for office building			<u>2,400,000</u>	<u>2,580,000</u>	<u>2,400,000</u>
001 Rent for Office Building			2,400,000	2,580,000	2,400,000
A03404 Rent for other building			470,000	470,000	470,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>45,500,000</u>	<u>67,995,000</u>	<u>31,700,000</u>
A03805 Travelling allowance			<u>3,200,000</u>	<u>4,365,000</u>	<u>3,400,000</u>
001 Travelling Allowance			3,200,000	4,365,000	3,400,000
A03806 Transportation of Goods (Govt.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transportation of Goods				300,000	
002 Transportation of Goods (Seasonal CPs)			300,000		300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>42,000,000</u>	<u>63,330,000</u>	<u>28,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1607 Superintendent of Police Gilgit					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			42,000,000	63,330,000	28,000,000
A039 TOTAL GENERAL			<u>8,320,000</u>	<u>12,914,000</u>	<u>8,920,000</u>
A03901 Stationery			<u>900,000</u>	<u>1,664,000</u>	<u>1,200,000</u>
001 Stationery			900,000	1,664,000	1,200,000
A03902 Printing and publication			200,000	450,000	200,000
A03904 Hire of Vehicles			700,000		700,000
A03918 Exhibitions fairs and other national celebrations			<u>20,000</u>		<u>20,000</u>
001 Exhibitions, Fairs and other National Celebrations			20,000		20,000
A03953 Investigation Cost			500,000	600,000	500,000
A03963 Feeding Diet Food Charges			<u>4,300,000</u>	<u>7,000,000</u>	<u>4,300,000</u>
001 Feeding/Diet/Food Charges			2,500,000	7,000,000	2,500,000
003 Meal Charges (Seasonal CPs)			1,800,000		1,800,000
A03970 Others			<u>1,700,000</u>	<u>3,200,000</u>	<u>2,000,000</u>
001 Others			1,700,000	3,200,000	2,000,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>7,659,000</u>	
A041 TOTAL PENSION				<u>7,659,000</u>	
A04106 Reimbursement of medical charges to pensioners				242,000	
A04114 Superannuation Encashment of L.P.R				<u>7,417,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				7,417,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>8,588,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>8,588,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				7,800,000	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				788,000	
A06 TOTAL TRANSFERS			<u>330,000</u>	<u>300,000</u>	<u>330,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1607 Superintendent of Police Gilgit					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06103 Cash awards			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Cash Awards			300,000	300,000	300,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>		<u>30,000</u>
A06301 Entertainments & Gifts			<u>30,000</u>		<u>30,000</u>
001 Entertainments & Gifts			30,000		30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,150,000</u>	<u>26,549,000</u>	<u>17,150,000</u>
A130 TOTAL TRANSPORT			<u>22,000,000</u>	<u>25,999,000</u>	<u>17,000,000</u>
A13001 Transport			<u>22,000,000</u>	<u>25,999,000</u>	<u>17,000,000</u>
001 Transport			22,000,000	25,999,000	17,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	500,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000
Superintendent of Police Gilgit			898,336,000	1,137,082,000	1,050,371,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
GL1608	AIG Police Special Branch GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>214,435,000</u>	<u>221,954,000</u>	<u>217,659,000</u>
A011	TOTAL PAY		<u>222</u>	<u>222</u>	<u>115,490,000</u>	<u>94,404,000</u>	<u>91,962,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>12,650,000</u>	<u>7,907,000</u>	<u>5,321,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>11,830,000</u>	<u>7,464,000</u>	<u>4,887,000</u>
A126	Assistant Inspector General of Police	(BPS-19)	1	1	1,430,000		586,000
S151	Superintendent of Police	(BPS-18)	1	1	1,370,000		570,000
D091	Deputy Superintendent Police	(BPS-17)	3	3	2,730,000		1,367,000
O005	Office Superintendent	(BPS-17)	1	1	930,000		390,000
I012	Inspector of Police GB	(BPS-16)	7	7	5,370,000		1,974,000
A01103	Special pay				820,000	432,000	424,000
A01105	Qualification Pay					11,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>209</u>	<u>209</u>	<u>102,840,000</u>	<u>86,497,000</u>	<u>86,641,000</u>
A01151	Total Pay of Other Staff		<u>209</u>	<u>209</u>	<u>96,480,000</u>	<u>81,289,000</u>	<u>81,559,000</u>
A068	Assistant	(BPS-16)	2	2	1,410,000		1,318,000
D021	Data Entry Operator	(BPS-15)	1	1	460,000		441,000
S117	Stenotypist	(BPS-14)	1	1	510,000		441,000
S137	Sub Inspector of Police	(BPS-14)	16	16	9,980,000		9,800,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,800,000		1,844,000
A153	Assistant Sub Inspector of Police	(BPS-11)	16	16	8,740,000		9,322,000
A181SN	Assistant Sub Inspector (Supernumerary Posts)	(BPS-11)	1	1	1,000,000		450,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,550,000		1,602,000
H006	Head Constable	(BPS-09)	25	25	12,770,000		11,297,000
H007	Head Constable/Driver	(BPS-09)	20	20	9,850,000		7,501,000
F032	Foot Constable	(BPS-07)	94	94	42,170,000		31,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
GL1608	AIG Police Special Branch GB						
D094	Despatch Rider	(BPS-05)	1	1	330,000		315,000
D170	Duplicate Machine Operator	(BPS-05)	1	1	330,000		315,000
D003	Daftari	(BPS-03)	1	1	350,000		351,000
C053	Chowkidar	(BPS-02)	7	7	1,660,000		1,770,000
N006	Naib Qasid	(BPS-02)	7	7	1,660,000		1,770,000
R017	Record Keeper	(BPS-02)	1	1	250,000		252,000
S167	Sweeper	(BPS-02)	7	7	1,660,000		1,770,000
A01152	Personal pay					34,000	33,000
A01153	Special pay				6,360,000	5,173,000	5,049,000
A01170	Others					1,000	
A012	TOTAL ALLOWANCES				<u>98,945,000</u>	<u>127,550,000</u>	<u>125,697,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>94,745,000</u>	<u>122,275,000</u>	<u>119,481,000</u>
A01202	House rent Allowance				6,410,000	6,180,000	6,044,000
A01203	Conveyance allowance				5,150,000	5,406,000	5,283,000
A01207	Washing Allowance				200,000	206,000	202,000
A01208	Dress Allowance				2,340,000	2,578,000	2,516,000
A0120D	Integrated Allowance				80,000	87,000	84,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				90,000	65,000	63,000
A0120Q	Fixed Daily Allowance				21,030,000	23,090,000	22,556,000
A01211	Hill allowance				240,000	244,000	238,000
A01216	Qualification allowance					178,000	173,000
A01217	Medical allowance				3,540,000	3,885,000	3,795,000
A01224	Entertainment allowance				6,000	5,000	5,000
A01226	Computer allowance				9,000	9,000	9,000
A01239	Special allowance				7,520,000	6,001,000	5,861,000
A0123A	Police Law and Order Allowance				11,610,000	12,950,000	12,650,000
A0123L	Scheduled Post Allowance for Police Officers				8,500,000	4,778,000	4,673,000
A0123X	Ad-hoc Relief Allowance 2020				15,080,000	13,167,000	12,863,000
A0124R	Adhoc Relief Allowance 2022				8,720,000	8,446,000	8,249,000
A0124X	Adhoc Relief Allowance 2023					30,280,000	29,579,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1608 AIG Police Special Branch GB					
A01260 RATION ALLOWANCE			2,730,000	3,101,000	3,027,000
A01261 Constabulary Allowance			1,460,000	1,619,000	1,581,000
A01270 Other			30,000		30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,200,000</u>	<u>5,275,000</u>	<u>6,216,000</u>
A01274 Medical charges				1,171,000	
A01277 Contingent paid staff			<u>4,200,000</u>	<u>4,104,000</u>	<u>6,216,000</u>
001 Contingent Paid Staff			4,200,000	4,104,000	6,216,000
A03 TOTAL OPERATING EXPENSES			<u>23,466,000</u>	<u>28,986,000</u>	<u>26,416,000</u>
A032 TOTAL COMMUNICATIONS			<u>365,000</u>	<u>365,000</u>	<u>365,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Telephone and Trunk Calls			350,000	350,000	350,000
A033 TOTAL UTILITIES			<u>3,271,000</u>	<u>3,724,000</u>	<u>3,271,000</u>
A03303 Electricity			<u>100,000</u>	<u>739,000</u>	<u>100,000</u>
001 Electricity			100,000	739,000	100,000
A03304 Hot and cold weather charges			<u>3,171,000</u>	<u>2,985,000</u>	<u>3,171,000</u>
001 Hot and Cold Weather Charges				2,985,000	
003 Gilgit-Baltistan Weather Charges			3,171,000		3,171,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>767,000</u>	<u>900,000</u>
A03402 Rent for office building			<u>700,000</u>	<u>767,000</u>	<u>900,000</u>
001 Rent for Office Building			700,000	767,000	900,000
A03403 Rent for residential building			300,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,540,000</u>	<u>14,850,000</u>	<u>12,840,000</u>
A03805 Travelling allowance			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,800,000</u>
001 Travelling Allowance			2,500,000	2,500,000	2,800,000
A03806 Transportation of Goods (Govt.)			<u>40,000</u>		<u>40,000</u>
001 Transportation of Goods			40,000		40,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1608 AIG Police Special Branch GB					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>9,000,000</u>	<u>12,350,000</u>	<u>10,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			9,000,000	12,350,000	10,000,000
A039 TOTAL GENERAL			<u>7,290,000</u>	<u>9,280,000</u>	<u>9,040,000</u>
A03901 Stationery			<u>550,000</u>	<u>680,000</u>	<u>600,000</u>
001 Stationery			550,000	680,000	600,000
A03902 Printing and publication			200,000	200,000	200,000
A03914 Secret service expenditure			4,500,000	5,500,000	6,000,000
A03918 Exhibitions fairs and other national celebrations			<u>40,000</u>		<u>40,000</u>
001 Exhibitions, Fairs and other National Celebrations			40,000		40,000
A03963 Feeding Diet Food Charges			<u>1,200,000</u>	<u>1,900,000</u>	<u>1,400,000</u>
001 Feeding/Diet/Food Charges				1,900,000	
004 Feeding/Diet/Food Charges (Sniffer Dogs)			1,200,000		1,400,000
A03970 Others			<u>800,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 Others			800,000	1,000,000	800,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>756,000</u>	
A041 TOTAL PENSION				<u>756,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>756,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				756,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>34,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>34,000</u>	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				34,000	
A06 TOTAL TRANSFERS			<u>240,000</u>	<u>200,000</u>	<u>240,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103 Cash awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1608 AIG Police Special Branch GB					
001 Cash Awards			200,000	200,000	200,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>		<u>40,000</u>
A06301 Entertainments & Gifts			<u>40,000</u>		<u>40,000</u>
001 Entertainments & Gifts			40,000		40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,800,000</u>	<u>6,699,000</u>	<u>5,300,000</u>
A130 TOTAL TRANSPORT			<u>4,500,000</u>	<u>4,899,000</u>	<u>5,000,000</u>
A13001 Transport			<u>4,500,000</u>	<u>4,899,000</u>	<u>5,000,000</u>
001 Transport			4,500,000	4,899,000	5,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>1,750,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>250,000</u>	<u>1,750,000</u>	<u>250,000</u>
001 Machinery and Equipment			250,000	1,750,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000
AIG Police Special Branch GB			242,941,000	258,629,000	249,615,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
GL1609	Key Point GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>123,130,000</u>	<u>162,102,000</u>	<u>162,916,000</u>
A011	TOTAL PAY				<u>59,270,000</u>	<u>67,063,000</u>	<u>69,048,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,040,000</u>	<u>2,131,000</u>	<u>2,148,000</u>
A01101	Total Basic Pay		2	2	<u>1,920,000</u>	<u>2,006,000</u>	<u>2,026,000</u>
D091	Deputy Superintendent Police	(BPS-17)	1	1	1,360,000		1,402,000
I011	Inspector of Police	(BPS-16)	1	1	560,000		624,000
A01103	Special pay				120,000	125,000	122,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>57,230,000</u>	<u>64,932,000</u>	<u>66,900,000</u>
A01151	Total Pay of Other Staff		<u>163</u>	<u>163</u>	<u>53,750,000</u>	<u>60,910,000</u>	<u>62,973,000</u>
S117	Stenotypist	(BPS-14)	1	1	880,000		909,000
S137	Sub Inspector of Police	(BPS-14)	1	1	720,000		742,000
U019	Upper Division Clerk	(BPS-14)	1	1	340,000		366,000
A153	Assistant Sub Inspector of Police	(BPS-11)	1	1	470,000		500,000
L093	Lower Division Clerk	(BPS-11)	1	1	430,000		453,000
H006	Head Constable	(BPS-09)	9	9	3,610,000		4,003,000
F032	Foot Constable	(BPS-07)	149	149	47,300,000		56,000,000
A01152	Personal pay					111,000	108,000
A01153	Special pay				3,480,000	3,910,000	3,819,000
A01170	Others					1,000	
A012	TOTAL ALLOWANCES				<u>63,860,000</u>	<u>95,039,000</u>	<u>93,868,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>60,860,000</u>	<u>91,553,000</u>	<u>89,428,000</u>
A01202	House rent Allowance				4,210,000	4,639,000	4,532,000
A01203	Conveyance allowance				3,410,000	3,905,000	3,814,000
A01207	Washing Allowance				190,000	195,000	190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1609 Key Point GB Gilgit					
A01208 Dress Allowance			2,060,000	2,348,000	2,291,000
A0120Q Fixed Daily Allowance			15,460,000	17,516,000	17,104,000
A01211 Hill allowance			190,000	192,000	187,000
A01217 Medical allowance			2,630,000	2,995,000	2,926,000
A0122N Special Conveyance Allowance to Disbalded Employees				96,000	94,000
A01239 Special allowance			3,840,000	4,360,000	4,259,000
A0123A Police Law and Order Allowance			10,270,000	11,616,000	11,349,000
A0123L Scheduled Post Allowance for Police Officers			1,710,000	2,021,000	1,972,000
A0123X Ad-hoc Relief Allowance 2020			7,810,000	9,378,000	9,161,000
A01242 Consolidation travelling allowance				9,000	17,000
A0124R Adhoc Relief Allowance 2022			4,870,000	6,009,000	5,869,000
A0124X Adhoc Relief Allowance 2023				21,488,000	20,989,000
A01260 RATION ALLOWANCE			2,540,000	2,885,000	2,818,000
A01261 Constabulary Allowance			1,670,000	1,900,000	1,856,000
A01270 Other				<u>1,000</u>	
001 Others				1,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000,000</u>	<u>3,486,000</u>	<u>4,440,000</u>
A01274 Medical charges				66,000	
A01277 Contingent paid staff			<u>3,000,000</u>	<u>3,420,000</u>	<u>4,440,000</u>
001 Contingent Paid Staff			3,000,000	3,420,000	4,440,000
A03 TOTAL OPERATING EXPENSES			<u>5,389,000</u>	<u>7,289,000</u>	<u>6,039,000</u>
A032 TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03201 Postage and telegraph			7,000	7,000	7,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>2,192,000</u>	<u>2,342,000</u>	<u>2,192,000</u>
A03303 Electricity			<u>70,000</u>	<u>220,000</u>	<u>70,000</u>
001 Electricity			70,000	220,000	70,000
A03304 Hot and cold weather charges			<u>2,122,000</u>	<u>2,122,000</u>	<u>2,122,000</u>
001 Hot and Cold Weather Charges				2,122,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1609 Key Point GB Gilgit					
003 Gilgit-Baltistan Weather Charges			2,122,000		2,122,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
A03402 Rent for office building			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001 Rent for Office Building			250,000	300,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,020,000</u>	<u>3,170,000</u>	<u>2,520,000</u>
A03805 Travelling allowance			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,100,000	1,100,000	1,200,000
A03806 Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>900,000</u>	<u>2,050,000</u>	<u>1,300,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	2,050,000	1,300,000
A039 TOTAL GENERAL			<u>870,000</u>	<u>1,420,000</u>	<u>1,020,000</u>
A03901 Stationery			<u>400,000</u>	<u>650,000</u>	<u>500,000</u>
001 Stationery			400,000	650,000	500,000
A03918 Exhibitions fairs and other national celebrations			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Exhibitions, Fairs and other National Celebrations			20,000	20,000	20,000
A03970 Others			<u>450,000</u>	<u>750,000</u>	<u>500,000</u>
001 Others			450,000	750,000	500,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A06103 Cash awards			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Cash Awards			80,000	80,000	80,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1609 Key Point GB Gilgit					
A06301 Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Entertainments & Gifts			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>2,050,000</u>	<u>1,500,000</u>
A130 TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,950,000</u>	<u>1,400,000</u>
A13001 Transport			<u>1,200,000</u>	<u>1,950,000</u>	<u>1,400,000</u>
001 Transport			1,200,000	1,950,000	1,400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000
Key Point GB Gilgit			129,919,000	171,541,000	170,555,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
GL1610	PRTC NA Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>114,580,000</u>	<u>135,160,000</u>	<u>137,753,000</u>
A011	TOTAL PAY		<u>134</u>	<u>134</u>	<u>51,500,000</u>	<u>53,235,000</u>	<u>55,713,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>3,960,000</u>	<u>3,075,000</u>	<u>3,156,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>3,740,000</u>	<u>2,908,000</u>	<u>2,993,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	1,370,000		1,183,000
D091	Deputy Superintendent Police	(BPS-17)	1	1	1,180,000		812,000
I012	Inspector of Police GB	(BPS-16)	2	2	1,190,000		998,000
A01103	Special pay				220,000	167,000	163,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>130</u>	<u>130</u>	<u>47,540,000</u>	<u>50,160,000</u>	<u>52,557,000</u>
A01151	Total Pay of Other Staff		<u>130</u>	<u>130</u>	<u>44,630,000</u>	<u>46,951,000</u>	<u>49,417,000</u>
A068	Assistant	(BPS-16)	1	1	840,000		868,000
S137	Sub Inspector of Police	(BPS-14)	4	4	2,530,000		2,989,000
A153	Assistant Sub Inspector of Police	(BPS-11)	7	7	3,630,000		3,957,000
L093	Lower Division Clerk	(BPS-11)	1	1	430,000		453,000
H006	Head Constable	(BPS-09)	18	18	7,080,000		8,057,000
H007	Head Constable/Driver	(BPS-09)	1	1	580,000		597,000
F032	Foot Constable	(BPS-07)	98	98	29,540,000		32,496,000
A01152	Personal pay					90,000	87,000
A01153	Special pay				2,910,000	3,118,000	3,053,000
A01170	Others					1,000	
A012	TOTAL ALLOWANCES				<u>63,080,000</u>	<u>81,925,000</u>	<u>82,040,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>56,780,000</u>	<u>74,258,000</u>	<u>72,716,000</u>
A01202	House rent Allowance				3,410,000	3,018,000	2,960,000
A01203	Conveyance allowance				3,020,000	3,166,000	3,105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1610 PRTC NA Gilgit					
A01207 Washing Allowance			150,000	150,000	147,000
A01208 Dress Allowance			1,690,000	1,815,000	1,771,000
A0120Q Fixed Daily Allowance			12,560,000	13,685,000	13,406,000
A01210 Risk Allowance				10,000	9,000
A01211 Hill allowance			150,000	151,000	148,000
A01217 Medical allowance			2,150,000	2,352,000	2,306,000
A01225 Instructional Allowance			4,240,000	1,514,000	1,464,000
A01239 Special allowance			3,270,000	3,517,000	3,445,000
A0123A Police Law and Order Allowance			8,340,000	9,159,000	8,982,000
A0123L Scheduled Post Allowance for Police Officers			3,190,000	2,553,000	2,491,000
A0123P Ad-hoc Relief Allowance 2019				4,000	3,000
A0123X Ad-hoc Relief Allowance 2020			7,150,000	7,440,000	7,282,000
A01242 Consolidation travelling allowance				34,000	56,000
A0124F Adhoc Relief Allowance -2021				2,000	1,000
A0124R Adhoc Relief Allowance 2022			4,030,000	4,985,000	4,883,000
A0124X Adhoc Relief Allowance 2023				17,133,000	16,768,000
A01260 RATION ALLOWANCE			2,030,000	2,206,000	2,163,000
A01261 Constabulary Allowance			1,400,000	1,357,000	1,326,000
A01270 Other				<u>7,000</u>	
001 Others				7,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,300,000</u>	<u>7,667,000</u>	<u>9,324,000</u>
A01274 Medical charges				422,000	
A01277 Contingent paid staff			<u>6,300,000</u>	<u>6,402,000</u>	<u>9,324,000</u>
001 Contingent Paid Staff			6,300,000	6,402,000	9,324,000
A01278 Leave salary				843,000	
A03 TOTAL OPERATING EXPENSES			<u>9,829,000</u>	<u>19,600,000</u>	<u>10,779,000</u>
A032 TOTAL COMMUNICATIONS			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03201 Postage and telegraph			20,000	20,000	20,000
A03202 Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Telephone and Trunk Calls			250,000	250,000	250,000
A033 TOTAL UTILITIES			<u>1,778,000</u>	<u>5,351,000</u>	<u>1,778,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1610 PRTC NA Gilgit					
A03303 Electricity			<u>150,000</u>	<u>3,429,000</u>	<u>150,000</u>
001 Electricity			150,000	3,429,000	150,000
A03304 Hot and cold weather charges			<u>1,628,000</u>	<u>1,922,000</u>	<u>1,628,000</u>
001 Hot and Cold Weather Charges				1,922,000	
003 Gilgit-Baltistan Weather Charges			1,628,000		1,628,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,250,000</u>	<u>7,399,000</u>	<u>6,950,000</u>
A03805 Travelling allowance			<u>1,700,000</u>	<u>1,699,000</u>	<u>1,900,000</u>
001 Travelling Allowance			1,700,000	1,699,000	1,900,000
A03806 Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>4,500,000</u>	<u>5,650,000</u>	<u>5,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,500,000	5,650,000	5,000,000
A039 TOTAL GENERAL			<u>1,530,000</u>	<u>6,580,000</u>	<u>1,780,000</u>
A03901 Stationery			<u>450,000</u>	<u>500,000</u>	<u>500,000</u>
001 Stationery			450,000	500,000	500,000
A03902 Printing and publication			30,000	30,000	30,000
A03918 Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970 Others			<u>1,000,000</u>	<u>6,000,000</u>	<u>1,200,000</u>
001 Others			1,000,000	6,000,000	1,200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,169,000</u>	
A041 TOTAL PENSION				<u>2,169,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>2,169,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,169,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1610 PRTC NA Gilgit					
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>50,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>50,000</u>	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				50,000	
A06 TOTAL TRANSFERS			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06103 Cash awards			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Cash Awards			150,000	150,000	150,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06301 Entertainments & Gifts			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Entertainments & Gifts			60,000	60,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,400,000</u>	<u>2,600,000</u>	<u>2,700,000</u>
A130 TOTAL TRANSPORT			<u>2,200,000</u>	<u>2,400,000</u>	<u>2,500,000</u>
A13001 Transport			<u>2,200,000</u>	<u>2,400,000</u>	<u>2,500,000</u>
001 Transport			2,200,000	2,400,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture and Fixture			100,000	100,000	100,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1610 PRTC NA Gilgit					
			127,019,000	159,789,000	151,442,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
GL1611	Commandant NA Armed Reserve Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>1,142,113,000</u>	<u>1,311,247,000</u>	<u>1,332,400,000</u>
A011	TOTAL PAY		<u>1476</u>	<u>1476</u>	<u>555,357,000</u>	<u>532,961,000</u>	<u>569,643,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>13,290,000</u>	<u>14,910,000</u>	<u>15,437,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	<u>12,520,000</u>	<u>14,154,000</u>	<u>14,699,000</u>
A126	Assistant Inspector General of Police	(BPS-19)	1	1	1,460,000		1,417,000
S151	Superintendent of Police	(BPS-18)	1	1	1,210,000		1,514,000
S183SN	Superintendent of Police (Supernumerary Posts)	(BPS-18)	1	1	80,000		1,514,000
D091	Deputy Superintendent Police	(BPS-17)	5	5	4,850,000		5,311,000
O005	Office Superintendent	(BPS-17)	1	1	1,010,000		989,000
I012	Inspector of Police GB	(BPS-16)	5	5	3,910,000		3,954,000
A01102	Personal pay					81,000	79,000
A01103	Special pay				760,000	657,000	641,000
A01105	Qualification Pay				10,000	18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1462</u>	<u>1462</u>	<u>542,067,000</u>	<u>518,051,000</u>	<u>554,206,000</u>
A01151	Total Pay of Other Staff		<u>1462</u>	<u>1462</u>	<u>501,107,000</u>	<u>486,716,000</u>	<u>523,652,000</u>
A068	Assistant	(BPS-16)	2	2	1,410,000		1,367,000
S117	Stenotypist	(BPS-14)	2	2	1,020,000		621,000
S137	Sub Inspector of Police	(BPS-14)	10	10	6,450,000		6,846,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,460,000		1,495,000
A153	Assistant Sub Inspector of Police	(BPS-11)	26	26	13,850,000		12,066,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,260,000		1,266,000
H006	Head Constable	(BPS-09)	141	141	57,217,000		56,322,000
H007	Head Constable/Driver	(BPS-09)	27	27	10,750,000		15,141,000
F032	Foot Constable	(BPS-07)	1219	1219	400,950,000		422,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
GL1611	Commandant NA Armed Reserve Gilgit						
F045SN	Foot Constable (Supernumerary Posts)	(BPS-07)	3	3	80,000		72,000
D003	Daftari	(BPS-03)	1	1	340,000		322,000
B002	Barbar	(BPS-02)	4	4	1,070,000		990,000
C053	Chowkidar	(BPS-02)	2	2	610,000		385,000
C071	Cobbler	(BPS-02)	4	4	810,000		1,011,000
M011	Mali	(BPS-02)	2	2	360,000		505,000
N006	Naib Qasid	(BPS-02)	3	3	800,000		758,000
S167	Sweeper	(BPS-02)	2	2	530,000		505,000
T008	Tailor	(BPS-02)	4	4	1,070,000		1,011,000
W022	Washer Man	(BPS-02)	4	4	1,070,000		969,000
A01152	Personal pay					193,000	190,000
A01153	Special pay				40,960,000	31,142,000	30,364,000
A012	TOTAL ALLOWANCES				<u>586,756,000</u>	<u>778,286,000</u>	<u>762,757,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>580,156,000</u>	<u>771,949,000</u>	<u>752,989,000</u>
A01202	House rent Allowance				38,420,000	42,558,000	41,526,000
A01203	Conveyance allowance				31,050,000	34,409,000	33,559,000
A01207	Washing Allowance				1,510,000	1,699,000	1,658,000
A01208	Dress Allowance				18,340,000	20,650,000	20,154,000
A0120D	Integrated Allowance				10,000	44,000	42,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				420,000	423,000	413,000
A0120Q	Fixed Daily Allowance				137,710,000	153,686,000	149,890,000
A01211	Hill allowance				1,540,000	1,719,000	1,677,000
A01217	Medical allowance				23,640,000	26,490,000	25,836,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01229	Special compensatory allowance					1,550,000	1,512,000
A0122M	Ad-hoc Relief Allowance-2016					97,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				20,000	48,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017					151,000	
A01235	Secretariat allowance					6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1611 Commandant NA Armed Reserve Gilgit					
A01239 Special allowance			45,390,000	34,918,000	34,087,000
A0123A Police Law and Order Allowance			91,460,000	102,494,000	100,037,000
A0123L Scheduled Post Allowance for Police Officers			14,000,000	15,164,000	14,800,000
A0123X Ad-hoc Relief Allowance 2020			88,320,000	74,582,000	72,798,000
A01242 Consolidation travelling allowance				57,000	55,000
A0124R Adhoc Relief Allowance 2022			50,830,000	47,841,000	46,695,000
A0124X Adhoc Relief Allowance 2023				171,239,000	167,100,000
A01260 RATION ALLOWANCE			22,720,000	25,505,000	24,893,000
A01261 Constabulary Allowance			14,770,000	16,595,000	16,198,000
A01270 Other				<u>18,000</u>	
001 Others				18,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,600,000</u>	<u>6,337,000</u>	<u>9,768,000</u>
A01274 Medical charges				1,549,000	
A01277 Contingent paid staff			<u>6,600,000</u>	<u>4,788,000</u>	<u>9,768,000</u>
001 Contingent Paid Staff			6,600,000	4,788,000	9,768,000
A03 TOTAL OPERATING EXPENSES			<u>41,606,000</u>	<u>63,297,000</u>	<u>42,329,000</u>
A032 TOTAL COMMUNICATIONS			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03201 Postage and telegraph			20,000	20,000	20,000
A03202 Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Telephone and Trunk Calls			250,000	250,000	250,000
A033 TOTAL UTILITIES			<u>12,150,000</u>	<u>18,281,000</u>	<u>9,274,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A03304 Hot and cold weather charges			<u>12,000,000</u>	<u>18,131,000</u>	<u>9,124,000</u>
001 Hot and Cold Weather Charges				18,131,000	
003 Gilgit-Baltistan Weather Charges			12,000,000		9,124,000
A034 TOTAL OCCUPANCY COSTS				<u>300,000</u>	<u>300,000</u>
A03403 Rent for residential building				300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1611 Commandant NA Armed Reserve Gilgit					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>19,500,000</u>	<u>29,545,000</u>	<u>21,700,000</u>
A03805 Travelling allowance			<u>2,500,000</u>	<u>3,100,000</u>	<u>2,700,000</u>
001 Travelling Allowance			2,500,000	3,100,000	2,700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>17,000,000</u>	<u>26,445,000</u>	<u>19,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			17,000,000	26,445,000	19,000,000
A039 TOTAL GENERAL			<u>9,685,000</u>	<u>14,901,000</u>	<u>10,785,000</u>
A03901 Stationery			<u>600,000</u>	<u>675,000</u>	<u>700,000</u>
001 Stationery			600,000	675,000	700,000
A03918 Exhibitions fairs and other national celebrations			<u>25,000</u>		<u>25,000</u>
001 Exhibitions, Fairs and other National Celebrations			25,000		25,000
A03963 Feeding Diet Food Charges			<u>7,500,000</u>	<u>11,666,000</u>	<u>8,500,000</u>
001 Feeding/Diet/Food Charges			1,000,000	11,666,000	1,000,000
002 Feeding/Diet/Food Charges-(Polo Horses)			6,500,000		7,500,000
A03970 Others			<u>1,560,000</u>	<u>2,560,000</u>	<u>1,560,000</u>
001 Others			500,000	2,560,000	500,000
047 Others (Educational Expenses in r/o Children of Shaheed Muhammad Hilal)			1,060,000		1,060,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,101,000</u>	
A041 TOTAL PENSION				<u>3,101,000</u>	
A04106 Reimbursement of medical charges to pensioners				597,000	
A04114 Superannuation Encashment of L.P.R				<u>2,504,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,504,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,051,000</u>	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1611 Commandant NA Armed Reserve Gilgit					
A052 TOTAL GRANTS DOMESTIC				<u>1,051,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				151,000	
A06 TOTAL TRANSFERS			<u>260,000</u>	<u>210,000</u>	<u>260,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A06103 Cash awards			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001 Cash Awards			210,000	210,000	210,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>		<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>		<u>50,000</u>
001 Entertainments & Gifts			50,000		50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,100,000</u>	<u>10,100,000</u>	<u>8,600,000</u>
A130 TOTAL TRANSPORT			<u>7,000,000</u>	<u>10,000,000</u>	<u>8,500,000</u>
A13001 Transport			<u>7,000,000</u>	<u>10,000,000</u>	<u>8,500,000</u>
001 Transport			7,000,000	10,000,000	8,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1611 Commandant NA Armed Reserve Gilgit					
Commandant NA Armed Reserve Gilgit			1,191,079,000	1,389,006,000	1,383,589,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
GL1612	AIG Police CID GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>147,053,000</u>	<u>166,307,000</u>	<u>160,769,000</u>
A011	TOTAL PAY				<u>73,650,000</u>	<u>68,615,000</u>	<u>65,271,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>12,240,000</u>	<u>7,747,000</u>	<u>3,077,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>11,600,000</u>	<u>7,300,000</u>	<u>2,650,000</u>
A126	Assistant Inspector General of Police	(BPS-19)	1	1	1,530,000		326,000
D091	Deputy Superintendent Police	(BPS-17)	3	3	3,130,000		733,000
O005	Office Superintendent	(BPS-17)	1	1	1,220,000		252,000
C077	Computer Operator	(BPS-16)	4	4	2,610,000		613,000
I012	Inspector of Police GB	(BPS-16)	4	4	3,110,000		726,000
A01103	Special pay				640,000	432,000	412,000
A01105	Qualification Pay					15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>61,410,000</u>	<u>60,868,000</u>	<u>62,194,000</u>
A01151	Total Pay of Other Staff		<u>174</u>	<u>174</u>	<u>57,840,000</u>	<u>57,102,000</u>	<u>58,527,000</u>
S117	Stenotypist	(BPS-14)	1	1	610,000		574,000
S137	Sub Inspector of Police	(BPS-14)	7	7	4,460,000		4,673,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,240,000		1,176,000
A153	Assistant Sub Inspector of Police	(BPS-11)	7	7	3,200,000		3,363,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,430,000		1,336,000
H006	Head Constable	(BPS-09)	10	10	4,590,000		4,227,000
H007	Head Constable/Driver	(BPS-09)	2	2	840,000		1,108,000
F032	Foot Constable	(BPS-07)	132	132	39,230,000		40,002,000
F045SN	Foot Constable (Supernumerary Posts)	(BPS-07)	1	1	80,000		72,000
B002	Barbar	(BPS-02)	1	1	240,000		224,000
C110	Cook	(BPS-02)	1	1	240,000		224,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
GL1612	AIG Police CID GB Gilgit						
L027	Langries	(BPS-02)	2	2	560,000		516,000
N006	Naib Qasid	(BPS-02)	2	2	560,000		516,000
S167	Sweeper	(BPS-02)	2	2	560,000		516,000
A01152	Personal pay				70,000	54,000	52,000
A01153	Special pay				3,500,000	3,712,000	3,615,000
A012	TOTAL ALLOWANCES				<u>73,403,000</u>	<u>97,692,000</u>	<u>95,498,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>72,803,000</u>	<u>96,816,000</u>	<u>94,610,000</u>
A01202	House rent Allowance				4,900,000	5,165,000	5,033,000
A01203	Conveyance allowance				4,340,000	4,445,000	4,328,000
A01207	Washing Allowance				190,000	186,000	180,000
A01208	Dress Allowance				2,120,000	2,333,000	2,277,000
A0120D	Integrated Allowance				7,000	22,000	21,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				200,000		196,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					2,000	
A0120Q	Fixed Daily Allowance				17,580,000	18,740,000	18,247,000
A01211	Hill allowance				200,000	200,000	194,000
A01216	Qualification allowance					60,000	59,000
A01217	Medical allowance				3,030,000	3,232,000	3,123,000
A01224	Entertainment allowance				6,000		6,000
A01226	Computer allowance				70,000	54,000	53,000
A01229	Special compensatory allowance					9,000	8,000
A01239	Special allowance				4,180,000	4,330,000	4,302,000
A0123A	Police Law and Order Allowance				10,470,000	11,401,000	11,098,000
A0123L	Scheduled Post Allowance for Police Officers				6,620,000	4,567,000	4,566,000
A0123X	Ad-hoc Relief Allowance 2020				9,460,000	9,501,000	9,241,000
A01242	Consolidation travelling allowance					18,000	17,000
A0124R	Adhoc Relief Allowance 2022				5,370,000	6,117,000	5,946,000
A0124X	Adhoc Relief Allowance 2023					21,917,000	21,320,000
A01260	RATION ALLOWANCE				2,530,000	2,787,000	2,713,000
A01261	Constabulary Allowance				1,530,000	1,726,000	1,682,000
A01270	Other					<u>4,000</u>	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1612 AIG Police CID GB Gilgit					
001 Others				4,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>876,000</u>	<u>888,000</u>
A01274 Medical charges				276,000	
A01277 Contingent paid staff			<u>600,000</u>	<u>600,000</u>	<u>888,000</u>
001 Contingent Paid Staff			600,000	600,000	888,000
A03 TOTAL OPERATING EXPENSES			<u>12,823,000</u>	<u>13,508,000</u>	<u>13,873,000</u>
A032 TOTAL COMMUNICATIONS			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Telephone and Trunk Calls			250,000	250,000	250,000
A033 TOTAL UTILITIES			<u>2,482,000</u>	<u>2,368,000</u>	<u>2,482,000</u>
A03303 Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Electricity			70,000	70,000	70,000
A03304 Hot and cold weather charges			<u>2,412,000</u>	<u>2,298,000</u>	<u>2,412,000</u>
001 Hot and Cold Weather Charges				2,298,000	
003 Gilgit-Baltistan Weather Charges			2,412,000		2,412,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,000,000</u>	<u>6,500,000</u>	<u>7,000,000</u>
A03805 Travelling allowance			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
001 Travelling Allowance			2,000,000	2,000,000	2,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>4,000,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,000,000	4,500,000	4,500,000
A039 TOTAL GENERAL			<u>4,075,000</u>	<u>4,375,000</u>	<u>4,125,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1612 AIG Police CID GB Gilgit					
A03901 Stationery			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001 Stationery			450,000	450,000	500,000
A03914 Secret service expenditure			3,000,000	3,000,000	3,000,000
A03918 Exhibitions fairs and other national celebrations			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03970 Others			<u>600,000</u>	<u>900,000</u>	<u>600,000</u>
001 Others			600,000	900,000	600,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>630,000</u>	
A041 TOTAL PENSION				<u>630,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>630,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				630,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>166,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>166,000</u>	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				166,000	
A06 TOTAL TRANSFERS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103 Cash awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Cash Awards			200,000	200,000	200,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06301 Entertainments & Gifts			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Entertainments & Gifts			40,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1612 AIG Police CID GB Gilgit					
A130 TOTAL TRANSPORT			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,500,000</u>
A13001 Transport			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,500,000</u>
001 Transport			2,200,000	2,200,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000
AIG Police CID GB Gilgit			162,416,000	183,151,000	177,482,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
GL1613	DIG Gilgit Range GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>47,317,000</u>	<u>54,389,000</u>	<u>54,346,000</u>
A011	TOTAL PAY				<u>21,820,000</u>	<u>21,183,000</u>	<u>22,573,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,750,000</u>	<u>7,130,000</u>	<u>7,416,000</u>
A01101	Total Basic Pay		8	8	<u>8,200,000</u>	<u>6,747,000</u>	<u>7,038,000</u>
D198	DIG	(BPS-20)	1	1	1,470,000		1,583,000
A035	Admin Officer	(BPS-17)	1	1	1,340,000		1,098,000
D091	Deputy Superintendent Police	(BPS-17)	3	3	2,840,000		1,968,000
O005	Office Superintendent	(BPS-17)	1	1	930,000		877,000
C077	Computer Operator	(BPS-16)	1	1	810,000		683,000
I011	Inspector of Police	(BPS-16)	1	1	810,000		829,000
A01103	Special pay				550,000	383,000	378,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>13,070,000</u>	<u>14,053,000</u>	<u>15,157,000</u>
A01151	Total Pay of Other Staff		36	36	<u>12,220,000</u>	<u>13,203,000</u>	<u>14,330,000</u>
A068	Assistant	(BPS-16)	1	1	810,000		710,000
U019	Upper Division Clerk	(BPS-14)	1	1	550,000		576,000
L093	Lower Division Clerk	(BPS-11)	1	1	370,000		390,000
H006	Head Constable	(BPS-09)	4	4	1,630,000		1,902,000
H007	Head Constable/Driver	(BPS-09)	7	7	3,000,000		3,378,000
F032	Foot Constable	(BPS-07)	17	17	4,840,000		6,512,000
C053	Chowkidar	(BPS-01)	1	1	200,000		213,000
N006	Naib Qasid	(BPS-01)	3	3	620,000		436,000
S167	Sweeper	(BPS-01)	1	1	200,000		213,000
A01152	Personal pay					8,000	7,000
A01153	Special pay				850,000	841,000	820,000
A01170	Others					1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1613 DIG Gilgit Range GB					
A012 TOTAL ALLOWANCES			<u>25,497,000</u>	<u>33,206,000</u>	<u>31,773,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,597,000</u>	<u>31,103,000</u>	<u>30,441,000</u>
A01201 Senior post Allowance			10,000		10,000
A01202 House rent Allowance			1,400,000	1,320,000	1,292,000
A01203 Conveyance allowance			1,180,000	1,081,000	1,059,000
A01207 Washing Allowance			30,000	35,000	34,000
A01208 Dress Allowance			470,000	490,000	478,000
A0120D Integrated Allowance			30,000	33,000	32,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				80,000	79,000
A0120Q Fixed Daily Allowance			3,630,000	4,076,000	3,989,000
A01211 Hill allowance			40,000	43,000	42,000
A01216 Qualification allowance			10,000	18,000	18,000
A01217 Medical allowance			870,000	830,000	812,000
A01224 Entertainment allowance			7,000	8,000	7,000
A01226 Computer allowance				18,000	18,000
A01228 Orderly allowance			210,000	210,000	205,000
A01239 Special allowance			1,060,000	1,012,000	992,000
A0123A Police Law and Order Allowance			1,840,000	2,154,000	2,109,000
A0123L Scheduled Post Allowance for Police Officers			8,910,000	7,588,000	7,405,000
A0123X Ad-hoc Relief Allowance 2020			2,490,000	2,735,000	2,681,000
A0124R Adhoc Relief Allowance 2022			1,580,000	1,930,000	1,890,000
A0124X Adhoc Relief Allowance 2023				6,589,000	6,456,000
A01260 RATION ALLOWANCE			500,000	519,000	507,000
A01261 Constabulary Allowance			330,000	334,000	326,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>2,103,000</u>	<u>1,332,000</u>
A01274 Medical charges				735,000	
A01277 Contingent paid staff			<u>900,000</u>	<u>1,368,000</u>	<u>1,332,000</u>
001 Contingent Paid Staff			900,000	1,368,000	1,332,000
A03 TOTAL OPERATING EXPENSES			<u>6,991,000</u>	<u>9,019,000</u>	<u>8,191,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1613 DIG Gilgit Range GB					
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>420,000</u>	<u>220,000</u>
A03201 Postage and telegraph			20,000	20,000	20,000
A03202 Telephone and trunk call			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001 Telephone and Trunk Calls			200,000	400,000	200,000
A033 TOTAL UTILITIES			<u>851,000</u>	<u>905,000</u>	<u>851,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and cold weather charges			<u>601,000</u>	<u>655,000</u>	<u>601,000</u>
001 Hot and Cold Weather Charges				655,000	
003 Gilgit-Baltistan Weather Charges			601,000		601,000
A03305 POL for Generator			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL for Generator			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,000,000</u>	<u>6,354,000</u>	<u>6,000,000</u>
A03805 Travelling allowance			<u>1,800,000</u>	<u>1,954,000</u>	<u>2,000,000</u>
001 Travelling Allowance			1,800,000	1,954,000	2,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>3,200,000</u>	<u>4,400,000</u>	<u>4,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,200,000	4,400,000	4,000,000
A039 TOTAL GENERAL			<u>920,000</u>	<u>1,340,000</u>	<u>1,120,000</u>
A03901 Stationery			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001 Stationery			400,000	500,000	500,000
A03907 Advertising & Publicity				<u>20,000</u>	
001 ADVERTISING & PUBLICITY				20,000	
A03918 Exhibitions fairs and other national celebrations			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Exhibitions, Fairs and other National Celebrations			20,000	20,000	20,000
A03970 Others			<u>500,000</u>	<u>800,000</u>	<u>600,000</u>
001 Others			500,000	800,000	600,000
A06 TOTAL TRANSFERS			<u>120,000</u>	<u>170,000</u>	<u>120,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1613 DIG Gilgit Range GB					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
A06103 Cash awards			<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
001 Cash Awards			80,000	130,000	80,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06301 Entertainments & Gifts			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Entertainments & Gifts			40,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,600,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A13001 Transport			<u>1,500,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Transport			1,500,000	1,800,000	1,800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000
DIG Gilgit Range GB			56,028,000	65,478,000	64,557,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
GL1616	Gilgit-Baltistan Tourist Police						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>397,330,000</u>	<u>400,238,000</u>	<u>395,870,000</u>
A011	TOTAL PAY		<u>441</u>	<u>441</u>	<u>219,250,000</u>	<u>163,793,000</u>	<u>164,842,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>3,820,000</u>	<u>3,371,000</u>	<u>3,354,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>3,590,000</u>	<u>3,170,000</u>	<u>3,158,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	1,420,000		1,101,000
D091	Deputy Superintendent Police	(BPS-17)	2	2	1,360,000		1,363,000
I011	Inspector of Police	(BPS-16)	1	1	810,000		694,000
A01103	Special pay				230,000	201,000	196,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>437</u>	<u>437</u>	<u>215,430,000</u>	<u>160,422,000</u>	<u>161,488,000</u>
A01151	Total Pay of Other Staff		<u>437</u>	<u>437</u>	<u>203,810,000</u>	<u>150,820,000</u>	<u>152,115,000</u>
S137	Sub Inspector of Police	(BPS-14)	5	5	3,280,000		3,263,000
A063	ASI	(BPS-11)	10	10	5,810,000		5,436,000
H002	HC/Drivers	(BPS-09)	29	29	14,200,000		12,541,000
H006	Head Constable	(BPS-09)	9	9	4,640,000		3,756,000
F032	Foot Constable	(BPS-07)	384	384	175,880,000		127,119,000
A01152	Personal pay					68,000	66,000
A01153	Special pay				11,620,000	9,534,000	9,307,000
A012	TOTAL ALLOWANCES				<u>178,080,000</u>	<u>236,445,000</u>	<u>231,028,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>174,480,000</u>	<u>231,249,000</u>	<u>225,700,000</u>
A01202	House rent Allowance				11,500,000	12,422,000	12,123,000
A01203	Conveyance allowance				9,260,000	10,180,000	9,934,000
A01207	Washing Allowance				520,000	515,000	502,000
A01208	Dress Allowance				5,610,000	6,221,000	6,071,000
A0120Q	Fixed Daily Allowance				41,130,000	45,586,000	44,494,000
A01211	Hill allowance				520,000	511,000	498,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1616 Gilgit-Baltistan Tourist Police					
A01217 Medical allowance			7,040,000	7,842,000	7,653,000
A01229 Special compensatory allowance				77,000	75,000
A01239 Special allowance			8,850,000	10,570,000	10,318,000
A0123A Police Law and Order Allowance			27,990,000	31,172,000	30,425,000
A0123L Scheduled Post Allowance for Police Officers			3,650,000	2,707,000	2,642,000
A0123X Ad-hoc Relief Allowance 2020			29,870,000	23,051,000	22,499,000
A01242 Consolidation travelling allowance				44,000	43,000
A0124R Adhoc Relief Allowance 2022			17,120,000	14,817,000	14,462,000
A0124X Adhoc Relief Allowance 2023				52,788,000	51,525,000
A01260 RATION ALLOWANCE			6,950,000	7,742,000	7,556,000
A01261 Constabulary Allowance			4,470,000	4,999,000	4,880,000
A01270 Other				<u>5,000</u>	
001 Others				5,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,600,000</u>	<u>5,196,000</u>	<u>5,328,000</u>
A01274 Medical charges				1,434,000	
A01277 Contingent paid staff			<u>3,600,000</u>	<u>3,762,000</u>	<u>5,328,000</u>
001 Contingent Paid Staff			3,600,000	3,762,000	5,328,000
A03 TOTAL OPERATING EXPENSES			<u>33,867,000</u>	<u>40,091,000</u>	<u>36,067,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03201 Postage and telegraph			20,000	20,000	20,000
A03202 Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Telephone and Trunk Calls			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>5,352,000</u>	<u>5,486,000</u>	<u>5,352,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and cold weather charges			<u>5,302,000</u>	<u>5,436,000</u>	<u>5,302,000</u>
001 Hot and Cold Weather Charges				5,436,000	
003 Gilgit-Baltistan Weather Charges			5,302,000		5,302,000
A034 TOTAL OCCUPANCY COSTS			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1616 Gilgit-Baltistan Tourist Police					
A03402 Rent for office building			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Rent for Office Building			700,000	700,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>24,845,000</u>	<u>30,845,000</u>	<u>27,045,000</u>
A03805 Travelling allowance			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
001 Travelling Allowance			1,800,000	1,800,000	2,000,000
A03806 Transportation of Goods (Govt.)			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Transportation of Goods			45,000	45,000	45,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>23,000,000</u>	<u>29,000,000</u>	<u>25,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			23,000,000	29,000,000	25,000,000
A039 TOTAL GENERAL			<u>2,800,000</u>	<u>2,890,000</u>	<u>2,800,000</u>
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Stationery			600,000	600,000	600,000
A03902 Printing and publication			100,000	100,000	100,000
A03904 Hire of Vehicles			500,000		500,000
A03963 Feeding Diet Food Charges			<u>1,000,000</u>	<u>990,000</u>	<u>1,000,000</u>
001 Feeding/Diet/Food Charges			1,000,000	990,000	1,000,000
A03970 Others			<u>600,000</u>	<u>1,200,000</u>	<u>600,000</u>
001 Others			600,000	1,200,000	600,000
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>496,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>496,000</u>	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				496,000	
A06 TOTAL TRANSFERS			<u>85,000</u>	<u>60,000</u>	<u>85,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06103 Cash awards			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Cash Awards			60,000	60,000	60,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1616 Gilgit-Baltistan Tourist Police					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>25,000</u>		<u>25,000</u>
A06301 Entertainments & Gifts			<u>25,000</u>		<u>25,000</u>
001 Entertainments & Gifts			25,000		25,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,100,000</u>	<u>13,000,000</u>	<u>12,100,000</u>
A130 TOTAL TRANSPORT			<u>11,000,000</u>	<u>12,900,000</u>	<u>12,000,000</u>
A13001 Transport			<u>11,000,000</u>	<u>12,900,000</u>	<u>12,000,000</u>
001 Transport			11,000,000	12,900,000	12,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000
Gilgit-Baltistan Tourist Police			442,382,000	453,885,000	444,122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1619 Superintendent of Police (Special Protection Unit) Gilgit					
A01 TOTAL EMPLOYEES RELATED EXPENSES					<u>260,207,000</u>
A011 TOTAL PAY		<u>626</u>			<u>186,687,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>12</u>			<u>10,070,000</u>
A01101 Total Basic Pay		<u>12</u>			<u>9,708,000</u>
S151 Superintendent of Police (BPS-18)		1			1,196,000
D091 Deputy Superintendent Police (BPS-17)		3			2,761,000
I011 Inspector of Police (BPS-16)		8			5,751,000
A01103 Special pay					362,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>614</u>			<u>176,617,000</u>
A01151 Total Pay of Other Staff		<u>614</u>			<u>172,459,000</u>
S137 Sub Inspector of Police (BPS-14)		15			9,396,000
A153 Assistant Sub Inspector of Police (BPS-11)		25			12,000,000
H006 Head Constable (BPS-09)		60			25,000,000
H007 Head Constable/Driver (BPS-09)		14			6,063,000
F032 Foot Constable (BPS-07)		500			120,000,000
A01153 Special pay					4,158,000
A012 TOTAL ALLOWANCES					<u>73,520,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>73,520,000</u>
A01202 House rent Allowance					3,338,000
A01203 Conveyance allowance					4,041,000
A01207 Washing Allowance					205,000
A01208 Dress Allowance					2,284,000
A0120D Integrated Allowance					20,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1619	Superintendent of Police (Special Protection Unit) Gilgit				
A0120Q	Fixed Daily Allowance				17,568,000
A01211	Hill allowance				215,000
A01217	Medical allowance				2,997,000
A01226	Computer allowance				10,000
A0122N	Special Conveyance Allowance to Disbalded Employees				40,000
A01239	Special allowance				5,056,000
A0123A	Police Law and Order Allowance				11,400,000
A0123L	Scheduled Post Allowance for Police Officers				2,841,000
A0123X	Ad-hoc Relief Allowance 2020				8,521,000
A0124R	Adhoc Relief Allowance 2022				5,242,000
A0124X	Adhoc Relief Allowance 2023				5,242,000
A01260	RATION ALLOWANCE				2,792,000
A01261	Constabulary Allowance				1,708,000
A03	TOTAL OPERATING EXPENSES				<u>18,040,000</u>
A032	TOTAL COMMUNICATIONS				<u>365,000</u>
A03201	Postage and telegraph				15,000
A03202	Telephone and trunk call				<u>350,000</u>
001	Telephone and Trunk Calls				350,000
A033	TOTAL UTILITIES				<u>2,475,000</u>
A03303	Electricity				<u>350,000</u>
001	Electricity				350,000
A03304	Hot and cold weather charges				<u>2,125,000</u>
003	Gilgit-Baltistan Weather Charges				2,125,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>13,500,000</u>
A03805	Travelling allowance				<u>1,500,000</u>
001	Travelling Allowance				1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>12,000,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1619 Superintendent of Police (Special Protection Unit) Gilgit					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					12,000,000
A039 TOTAL GENERAL					<u>1,700,000</u>
A03901 Stationery					<u>1,000,000</u>
001 Stationery					1,000,000
A03970 Others					<u>700,000</u>
001 Others					700,000
A06 TOTAL TRANSFERS					<u>200,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					<u>150,000</u>
A06103 Cash awards					<u>150,000</u>
001 Cash Awards					150,000
A063 TOTAL ENTERTAINMENT & GIFTS					<u>50,000</u>
A06301 Entertainments & Gifts					<u>50,000</u>
001 Entertainments & Gifts					50,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P					<u>1,000,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY					<u>500,000</u>
A09601 Purchase of Plant and Machinery					<u>500,000</u>
001 Purchase of Plant & Machinery					500,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE					<u>500,000</u>
A09701 Purchase of Furniture and Fixture					500,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>5,200,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1619 Superintendent of Police (Special Protection Unit) Gilgit					
A130 TOTAL TRANSPORT					<u>5,000,000</u>
A13001 Transport					<u>5,000,000</u>
001 Transport					5,000,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixtures					<u>100,000</u>
001 Furniture and Fixture					100,000
Superintendent of Police (Special Protection Unit) Gilgit					284,647,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
GN1008	Superintendent of Police Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>302,520,000</u>	<u>382,350,000</u>	<u>376,448,000</u>
A011	TOTAL PAY				<u>145,740,000</u>	<u>157,971,000</u>	<u>154,943,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,760,000</u>	<u>7,712,000</u>	<u>7,410,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>9</u>	<u>8,330,000</u>	<u>7,281,000</u>	<u>6,990,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	1,320,000		1,101,000
D091	Deputy Superintendent Police	(BPS-17)	4	4	3,370,000		3,181,000
O005	Office Superintendent	(BPS-17)	1	1	770,000		648,000
I012	Inspector of Police GB	(BPS-16)	4	3	2,870,000		2,060,000
A01103	Special pay				430,000	431,000	420,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>136,980,000</u>	<u>150,259,000</u>	<u>147,533,000</u>
A01151	Total Pay of Other Staff		<u>402</u>	<u>342</u>	<u>127,790,000</u>	<u>140,341,000</u>	<u>137,840,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	380,000		437,000
S117	Stenotypist	(BPS-14)	1	1	930,000		1,007,000
S137	Sub Inspector of Police	(BPS-14)	11	10	7,110,000		8,010,000
U019	Upper Division Clerk	(BPS-14)	1	1	360,000		411,000
A153	Assistant Sub Inspector of Police	(BPS-11)	16	13	9,090,000		9,209,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		286,000
H006	Head Constable	(BPS-09)	42	36	18,110,000		19,089,000
H007	Head Constable/Driver	(BPS-09)	7	6	3,570,000		3,905,000
F032	Foot Constable	(BPS-07)	320	271	87,400,000		94,831,000
S167	Sweeper	(BPS-02)	2	2	600,000		655,000
A01152	Personal pay				100,000	415,000	413,000
A01153	Special pay				9,090,000	9,503,000	9,280,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GN1008 Superintendent of Police Ghanche					
A012 TOTAL ALLOWANCES			<u>156,780,000</u>	<u>224,379,000</u>	<u>221,505,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>151,080,000</u>	<u>218,223,000</u>	<u>213,069,000</u>
A01202 House rent Allowance			7,390,000	8,148,000	7,954,000
A01203 Conveyance allowance			8,970,000	9,806,000	9,577,000
A01207 Washing Allowance			470,000	474,000	462,000
A01208 Dress Allowance			5,150,000	5,818,000	5,678,000
A0120Q Fixed Daily Allowance			38,530,000	42,952,000	41,931,000
A01210 Risk Allowance				33,000	32,000
A01211 Hill allowance			480,000	495,000	483,000
A01217 Medical allowance			6,620,000	7,373,000	7,198,000
A0122N Special Conveyance Allowance to Disbalded Employees				48,000	47,000
A01238 Charge allowance				84,000	82,000
A01239 Special allowance			10,220,000	10,678,000	10,427,000
A0123A Police Law and Order Allowance			25,640,000	28,856,000	28,173,000
A0123L Scheduled Post Allowance for Police Officers			7,300,000	4,936,000	4,817,000
A0123X Ad-hoc Relief Allowance 2020			19,030,000	22,084,000	21,566,000
A0124R Adhoc Relief Allowance 2022			11,070,000	14,290,000	13,954,000
A0124X Adhoc Relief Allowance 2023				50,596,000	49,410,000
A01260 RATION ALLOWANCE			6,300,000	7,113,000	6,944,000
A01261 Constabulary Allowance			3,910,000	4,439,000	4,334,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,700,000</u>	<u>6,156,000</u>	<u>8,436,000</u>
A01277 Contingent paid staff			<u>5,700,000</u>	<u>6,156,000</u>	<u>8,436,000</u>
001 Contingent Paid Staff			5,700,000	6,156,000	8,436,000
A03 TOTAL OPERATING EXPENSES			<u>16,884,000</u>	<u>22,393,000</u>	<u>19,069,000</u>
A032 TOTAL COMMUNICATIONS			<u>420,000</u>	<u>720,000</u>	<u>420,000</u>
A03201 Postage and telegraph			20,000	20,000	20,000
A03202 Telephone and trunk call			<u>400,000</u>	<u>700,000</u>	<u>400,000</u>
001 Telephone and Trunk Calls			400,000	700,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GN1008 Superintendent of Police Ghanche					
A033 TOTAL UTILITIES			<u>5,349,000</u>	<u>5,938,000</u>	<u>5,349,000</u>
A03303 Electricity			<u>230,000</u>	<u>663,000</u>	<u>230,000</u>
001 Electricity			230,000	663,000	230,000
A03304 Hot and cold weather charges			<u>5,119,000</u>	<u>5,275,000</u>	<u>5,119,000</u>
001 Hot and Cold Weather Charges				5,275,000	
003 Gilgit-Baltistan Weather Charges			5,119,000		5,119,000
A034 TOTAL OCCUPANCY COSTS			<u>215,000</u>	<u>715,000</u>	<u>700,000</u>
A03402 Rent for office building			<u>215,000</u>	<u>715,000</u>	<u>700,000</u>
001 Rent for Office Building			215,000	715,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,500,000</u>	<u>10,300,000</u>	<u>9,600,000</u>
A03805 Travelling allowance			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
001 Travelling Allowance			2,000,000	2,000,000	2,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>6,500,000</u>	<u>8,300,000</u>	<u>7,400,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			6,500,000	8,300,000	7,400,000
A039 TOTAL GENERAL			<u>2,400,000</u>	<u>4,720,000</u>	<u>3,000,000</u>
A03901 Stationery			<u>500,000</u>	<u>900,000</u>	<u>900,000</u>
001 Stationery			500,000	900,000	900,000
A03904 Hire of Vehicles			<u>300,000</u>	<u>520,000</u>	<u>300,000</u>
001 HIRE OF VEHICLES				520,000	
A03953 Investigation Cost			100,000	100,000	100,000
A03963 Feeding Diet Food Charges			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Feeding/Diet/Food Charges			1,000,000	1,000,000	1,000,000
A03970 Others			<u>500,000</u>	<u>2,200,000</u>	<u>700,000</u>
001 Others			500,000	2,200,000	700,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>10,751,000</u>	
A041 TOTAL PENSION				<u>10,751,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>10,751,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GN1008 Superintendent of Police Ghanche					
001 SUPERANNUATION ENCASHMENT OF L.P.R				10,751,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,100,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>2,100,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,100,000	
A06 TOTAL TRANSFERS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06103 Cash awards			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Cash Awards			150,000	150,000	150,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Entertainments & Gifts			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,290,000</u>	<u>3,290,000</u>	<u>3,990,000</u>
A130 TOTAL TRANSPORT			<u>3,200,000</u>	<u>3,200,000</u>	<u>3,900,000</u>
A13001 Transport			<u>3,200,000</u>	<u>3,200,000</u>	<u>3,900,000</u>
001 Transport			3,200,000	3,200,000	3,900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GN1008	Superintendent of Police Ghanche				
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Superintendent of Police Ghanche			322,874,000	421,064,000	399,687,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
GZ1008	Superintendent of Police Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>367,030,000</u>	<u>405,931,000</u>	<u>392,774,000</u>
A011	TOTAL PAY		<u>455</u>	<u>389</u>	<u>185,780,000</u>	<u>162,913,000</u>	<u>159,658,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>9</u>	<u>7,570,000</u>	<u>6,637,000</u>	<u>6,751,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>9</u>	<u>7,180,000</u>	<u>6,269,000</u>	<u>6,397,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	780,000		1,020,000
D091	Deputy Superintendent Police	(BPS-17)	3	3	2,250,000		2,537,000
O005	Office Superintendent	(BPS-17)	1	1	850,000		780,000
I012	Inspector of Police GB	(BPS-16)	5	4	3,300,000		2,060,000
A01103	Special pay				390,000	368,000	354,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>445</u>	<u>380</u>	<u>178,210,000</u>	<u>156,276,000</u>	<u>152,907,000</u>
A01151	Total Pay of Other Staff		<u>445</u>	<u>380</u>	<u>167,140,000</u>	<u>146,405,000</u>	<u>143,271,000</u>
S117	Stenotypist	(BPS-14)	1	1	510,000		570,000
S137	Sub Inspector of Police	(BPS-14)	15	13	9,510,000		9,940,000
U019	Upper Division Clerk	(BPS-14)	1	1	550,000		615,000
A153	Assistant Sub Inspector of Police	(BPS-11)	14	11	6,700,000		6,475,000
L093	Lower Division Clerk	(BPS-11)	1	1	320,000		266,000
H006	Head Constable	(BPS-09)	34	28	16,410,000		13,478,000
H007	Head Constable/Driver	(BPS-09)	5	3	2,570,000		1,580,000
F032	Foot Constable	(BPS-07)	371	319	130,010,000		109,748,000
F045SN	Foot Constable (Supernumerary Posts)	(BPS-07)	2	2	210,000		224,000
S167	Sweeper	(BPS-02)	1	1	350,000		375,000
A01152	Personal pay					65,000	63,000
A01153	Special pay				11,070,000	9,805,000	9,573,000
A01170	Others					1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GZ1008 Superintendent of Police Ghizer					
A012 TOTAL ALLOWANCES			<u>181,250,000</u>	<u>243,018,000</u>	<u>233,116,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>170,850,000</u>	<u>231,499,000</u>	<u>226,012,000</u>
A01202 House rent Allowance			7,880,000	8,753,000	8,540,000
A01203 Conveyance allowance			9,730,000	10,756,000	10,495,000
A01207 Washing Allowance			530,000	523,000	510,000
A01208 Dress Allowance			5,710,000	6,351,000	6,198,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			190,000		186,000
A0120Q Fixed Daily Allowance			42,700,000	47,578,000	46,450,000
A01211 Hill allowance			530,000	536,000	523,000
A01217 Medical allowance			7,250,000	8,039,000	7,847,000
A0122N Special Conveyance Allowance to Disbalded Employees				144,000	141,000
A01239 Special allowance			12,550,000	11,179,000	10,914,000
A0123A Police Law and Order Allowance			28,530,000	31,820,000	31,064,000
A0123L Scheduled Post Allowance for Police Officers			4,970,000	3,286,000	3,080,000
A0123X Ad-hoc Relief Allowance 2020			24,700,000	22,853,000	22,306,000
A01242 Consolidation travelling allowance				72,000	71,000
A0124R Adhoc Relief Allowance 2022			14,220,000	14,683,000	14,328,000
A0124X Adhoc Relief Allowance 2023				52,248,000	50,984,000
A01260 RATION ALLOWANCE			7,000,000	7,794,000	7,608,000
A01261 Constabulary Allowance			4,360,000	4,884,000	4,767,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,400,000</u>	<u>11,519,000</u>	<u>7,104,000</u>
A01274 Medical charges				515,000	
A01277 Contingent paid staff			<u>10,400,000</u>	<u>8,990,000</u>	<u>7,104,000</u>
001 Contingent Paid Staff			4,800,000	8,990,000	7,104,000
002 Pay of Community Police (Seasonal CPs)			5,600,000		
A01278 Leave salary				2,014,000	
A03 TOTAL OPERATING EXPENSES			<u>27,920,000</u>	<u>40,941,000</u>	<u>29,620,000</u>
A032 TOTAL COMMUNICATIONS			<u>365,000</u>	<u>665,000</u>	<u>365,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GZ1008 Superintendent of Police Ghizer					
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			<u>350,000</u>	<u>650,000</u>	<u>350,000</u>
001 Telephone and Trunk Calls			350,000	650,000	350,000
A033 TOTAL UTILITIES			<u>4,800,000</u>	<u>6,091,000</u>	<u>4,800,000</u>
A03303 Electricity			<u>300,000</u>	<u>401,000</u>	<u>300,000</u>
001 Electricity			300,000	401,000	300,000
A03304 Hot and cold weather charges			<u>4,500,000</u>	<u>5,690,000</u>	<u>4,500,000</u>
001 Hot and Cold Weather Charges				5,690,000	
003 Gilgit-Baltistan Weather Charges			4,500,000		4,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>13,600,000</u>	<u>20,048,000</u>	<u>14,700,000</u>
A03805 Travelling allowance			<u>2,800,000</u>	<u>2,798,000</u>	<u>3,000,000</u>
001 Travelling Allowance			2,800,000	2,798,000	3,000,000
A03806 Transportation of Goods (Govt.)			<u>1,800,000</u>	<u>2,550,000</u>	<u>1,800,000</u>
001 Transportation of Goods				2,550,000	
002 Transportation of Goods (Seasonal CPs)			1,800,000		1,800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>9,000,000</u>	<u>14,700,000</u>	<u>9,900,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			9,000,000	14,700,000	9,900,000
A039 TOTAL GENERAL			<u>9,155,000</u>	<u>14,137,000</u>	<u>9,755,000</u>
A03901 Stationery			<u>600,000</u>	<u>1,070,000</u>	<u>1,000,000</u>
001 Stationery			600,000	1,070,000	1,000,000
A03902 Printing and publication			30,000	80,000	30,000
A03904 Hire of Vehicles			300,000		300,000
A03918 Exhibitions fairs and other national celebrations			<u>25,000</u>	<u>2,695,000</u>	<u>25,000</u>
001 Exhibitions, Fairs and other National Celebrations			25,000	2,695,000	25,000
A03953 Investigation Cost			100,000	150,000	100,000
A03963 Feeding Diet Food Charges			<u>7,500,000</u>	<u>6,662,000</u>	<u>7,500,000</u>
001 Feeding/Diet/Food Charges			500,000	6,662,000	500,000
003 Meal Charges (Seasonal CPs)			7,000,000		7,000,000
A03970 Others			<u>600,000</u>	<u>3,480,000</u>	<u>800,000</u>
001 Others			600,000	3,480,000	800,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GZ1008 Superintendent of Police Ghizer					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,076,000</u>	
A041 TOTAL PENSION				<u>1,076,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,076,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,076,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>11,800,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>11,800,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				11,800,000	
A06 TOTAL TRANSFERS			<u>175,000</u>	<u>150,000</u>	<u>175,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06103 Cash awards			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Cash Awards			150,000	150,000	150,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>25,000</u>		<u>25,000</u>
A06301 Entertainments & Gifts			<u>25,000</u>		<u>25,000</u>
001 Entertainments & Gifts			25,000		25,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,580,000</u>	<u>5,480,000</u>	<u>5,280,000</u>
A130 TOTAL TRANSPORT			<u>4,500,000</u>	<u>5,400,000</u>	<u>5,200,000</u>
A13001 Transport			<u>4,500,000</u>	<u>5,400,000</u>	<u>5,200,000</u>
001 Transport			4,500,000	5,400,000	5,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GZ1008 Superintendent of Police Ghizer					
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
Superintendent of Police Ghizer			399,705,000	465,378,000	427,849,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
HN1004	Superintendent of Police Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>132,150,000</u>	<u>151,439,000</u>	<u>147,472,000</u>
A011	TOTAL PAY		<u>177</u>	<u>159</u>	<u>63,090,000</u>	<u>61,455,000</u>	<u>59,739,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>8,000,000</u>	<u>4,072,000</u>	<u>2,218,000</u>
A01101	Total Basic Pay		<u>8</u>	<u>8</u>	<u>7,460,000</u>	<u>3,890,000</u>	<u>2,046,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	1,370,000		275,000
D091	Deputy Superintendent Police	(BPS-17)	2	2	1,640,000		560,000
S147	Superintendent	(BPS-17)	1	1	1,180,000		243,000
I011	Inspector of Police	(BPS-16)	4	4	3,270,000		968,000
A01103	Special pay				540,000	182,000	172,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>169</u>	<u>151</u>	<u>55,090,000</u>	<u>57,383,000</u>	<u>57,521,000</u>
A01151	Total Pay of Other Staff		<u>169</u>	<u>151</u>	<u>51,710,000</u>	<u>53,793,000</u>	<u>54,022,000</u>
A009	Accountant	(BPS-16)	1	1	410,000		570,000
D021	Data Entry Operator	(BPS-15)	1	1	420,000		443,000
S137	Sub Inspector of Police	(BPS-14)	7	7	4,070,000		4,797,000
U019	Upper Division Clerk	(BPS-14)	1	1	300,000		324,000
A153	Assistant Sub Inspector of Police	(BPS-11)	9	8	4,690,000		4,678,000
L093	Lower Division Clerk	(BPS-11)	1	1	430,000		453,000
H006	Head Constable	(BPS-09)	15	13	6,000,000		5,977,000
H007	Head Constable/Driver	(BPS-09)	6	6	2,130,000		2,585,000
F032	Foot Constable	(BPS-07)	124	109	32,370,000		33,289,000
C053	Chowkidar	(BPS-01)	1	1	220,000		230,000
N006	Naib Qasid	(BPS-01)	2	2	450,000		446,000
S167	Sweeper	(BPS-01)	1	1	220,000		230,000
A01152	Personal pay					30,000	29,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
HN1004	Superintendent of Police Hunza					
A01153	Special pay			3,380,000	3,560,000	3,470,000
A012	TOTAL ALLOWANCES			<u>69,060,000</u>	<u>89,984,000</u>	<u>87,733,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>66,420,000</u>	<u>87,432,000</u>	<u>85,069,000</u>
A01202	House rent Allowance			3,280,000	3,395,000	3,305,000
A01203	Conveyance allowance			3,960,000	4,034,000	3,928,000
A01207	Washing Allowance			190,000	186,000	181,000
A01208	Dress Allowance			2,130,000	2,290,000	2,235,000
A0120D	Integrated Allowance			20,000	22,000	21,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				108,000	106,000
A0120Q	Fixed Daily Allowance			16,600,000	17,711,000	17,222,000
A01211	Hill allowance			200,000	194,000	189,000
A01217	Medical allowance			2,840,000	3,030,000	2,952,000
A01229	Special compensatory allowance				106,000	103,000
A01239	Special allowance			4,140,000	4,063,000	3,955,000
A0123A	Police Law and Order Allowance			10,620,000	11,488,000	11,194,000
A0123E	Executive Allowance					1,001,000
A0123L	Scheduled Post Allowance for Police Officers			5,500,000	2,376,000	1,317,000
A0123X	Ad-hoc Relief Allowance 2020			8,130,000	8,575,000	8,346,000
A01242	Consolidation travelling allowance				62,000	8,000
A0124R	Adhoc Relief Allowance 2022			4,730,000	5,585,000	5,436,000
A0124X	Adhoc Relief Allowance 2023				19,686,000	19,162,000
A01260	RATION ALLOWANCE			2,550,000	2,798,000	2,727,000
A01261	Constabulary Allowance			1,530,000	1,723,000	1,681,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,640,000</u>	<u>2,552,000</u>	<u>2,664,000</u>
A01277	Contingent paid staff			<u>2,640,000</u>	<u>2,552,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff			1,800,000	2,552,000	2,664,000
002	Pay of Community Police (Seasonal CPs)			840,000		
A03	TOTAL OPERATING EXPENSES			<u>17,655,000</u>	<u>23,859,000</u>	<u>19,355,000</u>
A032	TOTAL COMMUNICATIONS			<u>365,000</u>	<u>350,000</u>	<u>365,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
HN1004 Superintendent of Police Hunza					
A03201 Postage and telegraph			15,000		15,000
A03202 Telephone and trunk call			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Telephone and Trunk Calls			350,000	350,000	350,000
A033 TOTAL UTILITIES			<u>2,475,000</u>	<u>2,521,000</u>	<u>2,475,000</u>
A03303 Electricity			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Electricity			350,000	350,000	350,000
A03304 Hot and cold weather charges			<u>2,125,000</u>	<u>2,171,000</u>	<u>2,125,000</u>
001 Hot and Cold Weather Charges				2,171,000	
003 Gilgit-Baltistan Weather Charges			2,125,000		2,125,000
A034 TOTAL OCCUPANCY COSTS			<u>2,200,000</u>	<u>2,288,000</u>	<u>2,200,000</u>
A03402 Rent for office building			<u>2,200,000</u>	<u>2,288,000</u>	<u>2,200,000</u>
001 Rent for Office Building			2,200,000	2,288,000	2,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,600,000</u>	<u>13,290,000</u>	<u>9,700,000</u>
A03805 Travelling allowance			<u>1,600,000</u>	<u>2,830,000</u>	<u>1,800,000</u>
001 Travelling Allowance			1,600,000	2,830,000	1,800,000
A03806 Transportation of Goods (Govt.)			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transportation of Goods				500,000	
002 Transportation of Goods (Seasonal CPs)			500,000		500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>6,500,000</u>	<u>9,960,000</u>	<u>7,400,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			6,500,000	9,960,000	7,400,000
A039 TOTAL GENERAL			<u>4,015,000</u>	<u>5,410,000</u>	<u>4,615,000</u>
A03901 Stationery			<u>650,000</u>	<u>750,000</u>	<u>1,050,000</u>
001 Stationery			650,000	750,000	1,050,000
A03902 Printing and publication				10,000	
A03904 Hire of Vehicles			300,000		300,000
A03918 Exhibitions fairs and other national celebrations			<u>15,000</u>		<u>15,000</u>
001 Exhibitions, Fairs and other National Celebrations			15,000		15,000
A03953 Investigation Cost			200,000	200,000	200,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
HN1004 Superintendent of Police Hunza					
A03963 Feeding Diet Food Charges			<u>2,050,000</u>	<u>2,650,000</u>	<u>2,050,000</u>
001 Feeding/Diet/Food Charges			1,000,000	2,650,000	1,000,000
003 Meal Charges (Seasonal CPs)			1,050,000		1,050,000
A03970 Others			<u>800,000</u>	<u>1,800,000</u>	<u>1,000,000</u>
001 Others			800,000	1,800,000	1,000,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>580,000</u>	
A041 TOTAL PENSION				<u>580,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>580,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				580,000	
A06 TOTAL TRANSFERS			<u>190,000</u>	<u>160,000</u>	<u>190,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A06103 Cash awards			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Cash Awards			160,000	160,000	160,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>		<u>30,000</u>
A06301 Entertainments & Gifts			<u>30,000</u>		<u>30,000</u>
001 Entertainments & Gifts			30,000		30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,300,000</u>	<u>3,600,000</u>	<u>4,000,000</u>
A130 TOTAL TRANSPORT			<u>3,200,000</u>	<u>3,500,000</u>	<u>3,900,000</u>
A13001 Transport			<u>3,200,000</u>	<u>3,500,000</u>	<u>3,900,000</u>
001 Transport			3,200,000	3,500,000	3,900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
HN1004 Superintendent of Police Hunza					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000
Superintendent of Police Hunza			153,295,000	179,638,000	171,017,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
NG1081	Superintendent of Police Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>154,489,000</u>	<u>184,102,000</u>	<u>190,448,000</u>
A011	TOTAL PAY		<u>208</u>	<u>181</u>	<u>73,860,000</u>	<u>75,186,000</u>	<u>82,478,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>5,520,000</u>	<u>4,058,000</u>	<u>8,891,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>5,120,000</u>	<u>3,822,000</u>	<u>8,661,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	1,370,000		1,428,000
D091	Deputy Superintendent Police	(BPS-17)	1	1	1,090,000		1,098,000
I011	Inspector of Police	(BPS-16)	4	4	2,660,000		6,135,000
A01103	Special pay				400,000	236,000	230,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>202</u>	<u>175</u>	<u>68,340,000</u>	<u>71,128,000</u>	<u>73,587,000</u>
A01151	Total Pay of Other Staff		<u>202</u>	<u>175</u>	<u>64,240,000</u>	<u>66,555,000</u>	<u>69,286,000</u>
A068	Assistant	(BPS-16)	1	1	840,000		814,000
D021	Data Entry Operator	(BPS-15)	1	1	490,000		516,000
S137	Sub Inspector of Police	(BPS-14)	7	6	4,250,000		4,051,000
A153	Assistant Sub Inspector of Police	(BPS-11)	9	8	5,000,000		5,135,000
L093	Lower Division Clerk	(BPS-11)	2	2	700,000		733,000
H006	Head Constable	(BPS-09)	21	18	8,590,000		14,308,000
H007	Head Constable/Driver	(BPS-09)	6	5	2,840,000		2,383,000
F032	Foot Constable	(BPS-07)	150	129	40,340,000		40,129,000
F045SN	Foot Constable (Supernumerary Posts)	(BPS-07)	2	2	600,000		600,000
N006	Naib Qasid	(BPS-01)	2	2	400,000		416,000
S167	Sweeper	(BPS-01)	1	1	190,000		201,000
A01152	Personal pay					64,000	62,000
A01153	Special pay				4,100,000	4,509,000	4,239,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
NG1081 Superintendent of Police Nagar					
A012 TOTAL ALLOWANCES			<u>80,629,000</u>	<u>108,916,000</u>	<u>107,970,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>75,829,000</u>	<u>104,320,000</u>	<u>100,866,000</u>
A01202 House rent Allowance			3,700,000	3,978,000	3,784,000
A01203 Conveyance allowance			4,620,000	4,761,000	4,636,000
A01207 Washing Allowance			230,000	230,000	219,000
A01208 Dress Allowance			2,550,000	2,808,000	2,741,000
A0120D Integrated Allowance			30,000	22,000	21,000
A0120Q Fixed Daily Allowance			19,880,000	21,096,000	20,590,000
A01211 Hill allowance			240,000	236,000	224,000
A01216 Qualification allowance				30,000	30,000
A01217 Medical allowance			3,350,000	3,659,000	3,486,000
A01226 Computer allowance			9,000	9,000	9,000
A01239 Special allowance			5,460,000	5,119,000	4,824,000
A0123A Police Law and Order Allowance			12,770,000	13,897,000	13,446,000
A0123L Scheduled Post Allowance for Police Officers			3,080,000	2,444,000	2,385,000
A0123X Ad-hoc Relief Allowance 2020			9,460,000	10,414,000	9,893,000
A0124R Adhoc Relief Allowance 2022			5,460,000	6,788,000	6,544,000
A0124X Adhoc Relief Allowance 2023				23,257,000	22,700,000
A01260 RATION ALLOWANCE			3,100,000	3,413,000	3,287,000
A01261 Constabulary Allowance			1,890,000	2,097,000	2,047,000
A01270 Other				<u>62,000</u>	
001 Others				62,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,800,000</u>	<u>4,596,000</u>	<u>7,104,000</u>
A01274 Medical charges				150,000	
A01277 Contingent paid staff			<u>4,800,000</u>	<u>4,446,000</u>	<u>7,104,000</u>
001 Contingent Paid Staff			4,800,000	4,446,000	7,104,000
A03 TOTAL OPERATING EXPENSES			<u>10,918,000</u>	<u>15,974,000</u>	<u>12,618,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Telephone and Trunk Calls			120,000	120,000	120,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
NG1081 Superintendent of Police Nagar					
A033 TOTAL UTILITIES			<u>2,678,000</u>	<u>3,842,000</u>	<u>2,678,000</u>
A03303 Electricity			<u>100,000</u>	<u>1,160,000</u>	<u>100,000</u>
001 Electricity			100,000	1,160,000	100,000
A03304 Hot and cold weather charges			<u>2,578,000</u>	<u>2,682,000</u>	<u>2,578,000</u>
001 Hot and Cold Weather Charges				2,682,000	
003 Gilgit-Baltistan Weather Charges			2,578,000		2,578,000
A034 TOTAL OCCUPANCY COSTS			<u>380,000</u>	<u>628,000</u>	<u>380,000</u>
A03402 Rent for office building			<u>380,000</u>	<u>628,000</u>	<u>380,000</u>
001 Rent for Office Building			380,000	628,000	380,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,200,000</u>	<u>8,394,000</u>	<u>6,300,000</u>
A03805 Travelling allowance			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,800,000</u>
001 Travelling Allowance			1,600,000	1,600,000	1,800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>3,600,000</u>	<u>6,794,000</u>	<u>4,500,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,600,000	6,794,000	4,500,000
A039 TOTAL GENERAL			<u>2,530,000</u>	<u>2,980,000</u>	<u>3,130,000</u>
A03901 Stationery			<u>500,000</u>	<u>830,000</u>	<u>900,000</u>
001 Stationery			500,000	830,000	900,000
A03904 Hire of Vehicles			300,000		300,000
A03918 Exhibitions fairs and other national celebrations			<u>30,000</u>		<u>30,000</u>
001 Exhibitions, Fairs and other National Celebrations			30,000		30,000
A03953 Investigation Cost			150,000	50,000	150,000
A03963 Feeding Diet Food Charges			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Feeding/Diet/Food Charges			1,000,000	1,000,000	1,000,000
A03970 Others			<u>550,000</u>	<u>1,100,000</u>	<u>750,000</u>
001 Others			550,000	1,100,000	750,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,716,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
NG1081 Superintendent of Police Nagar					
A041 TOTAL PENSION				<u>2,716,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>2,716,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,716,000	
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103 Cash awards			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Cash Awards			100,000	100,000	100,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>		<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>		<u>100,000</u>
001 Entertainments & Gifts			100,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,680,000</u>	<u>3,880,000</u>	<u>2,380,000</u>
A130 TOTAL TRANSPORT			<u>1,600,000</u>	<u>3,800,000</u>	<u>2,300,000</u>
A13001 Transport			<u>1,600,000</u>	<u>3,800,000</u>	<u>2,300,000</u>
001 Transport			1,600,000	3,800,000	2,300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
NG1081 Superintendent of Police Nagar					
Superintendent of Police Nagar			167,287,000	206,772,000	205,646,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
RG1082	Superintendent of Police Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>122,977,000</u>	<u>149,174,000</u>	<u>149,491,000</u>
A011	TOTAL PAY		<u>171</u>	<u>151</u>	<u>59,990,000</u>	<u>61,544,000</u>	<u>64,314,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>4,060,000</u>	<u>2,936,000</u>	<u>6,455,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>3,820,000</u>	<u>2,776,000</u>	<u>6,299,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	1,420,000		1,428,000
D091	Deputy Superintendent Police	(BPS-17)	1	1	970,000		975,000
I011	Inspector of Police	(BPS-16)	2	2	1,430,000		3,896,000
A01103	Special pay				240,000	160,000	156,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>167</u>	<u>147</u>	<u>55,930,000</u>	<u>58,608,000</u>	<u>57,859,000</u>
A01151	Total Pay of Other Staff		<u>167</u>	<u>147</u>	<u>52,410,000</u>	<u>54,895,000</u>	<u>54,254,000</u>
A068	Assistant	(BPS-16)	1	1	540,000		570,000
D021	Data Entry Operator	(BPS-15)	1	1	320,000		325,000
S137	Sub Inspector of Police	(BPS-14)	5	5	3,250,000		3,772,000
A153	Assistant Sub Inspector of Police	(BPS-11)	7	6	3,770,000		3,847,000
L093	Lower Division Clerk	(BPS-11)	2	2	600,000		639,000
H006	Head Constable	(BPS-09)	13	11	5,460,000		5,109,000
H007	Head Constable/Driver	(BPS-09)	2	2	1,040,000		1,075,000
F032	Foot Constable	(BPS-07)	134	117	37,000,000		38,475,000
N006	Naib Qasid	(BPS-01)	2	2	430,000		442,000
A01152	Personal pay					41,000	40,000
A01153	Special pay				3,520,000	3,672,000	3,565,000
A012	TOTAL ALLOWANCES				<u>62,987,000</u>	<u>87,630,000</u>	<u>85,177,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>62,087,000</u>	<u>86,104,000</u>	<u>83,845,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
RG1082	Superintendent of Police Kharmang					
A01202	House rent Allowance			3,080,000	3,208,000	3,114,000
A01203	Conveyance allowance			3,690,000	3,989,000	3,882,000
A01207	Washing Allowance			190,000	189,000	183,000
A01208	Dress Allowance			2,090,000	2,304,000	2,249,000
A0120D	Integrated Allowance			7,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				24,000	24,000
A0120Q	Fixed Daily Allowance			16,060,000	17,424,000	16,962,000
A01210	Risk Allowance				7,000	
A01211	Hill allowance			190,000	192,000	187,000
A01217	Medical allowance			2,730,000	2,965,000	2,887,000
A01238	Charge allowance				171,000	166,000
A01239	Special allowance			4,100,000	4,237,000	4,123,000
A0123A	Police Law and Order Allowance			10,460,000	11,454,000	11,173,000
A0123L	Scheduled Post Allowance for Police Officers			2,990,000	1,468,000	1,432,000
A0123X	Ad-hoc Relief Allowance 2020			7,800,000	8,627,000	8,377,000
A0124R	Adhoc Relief Allowance 2022			4,540,000	5,520,000	5,381,000
A0124X	Adhoc Relief Allowance 2023				19,711,000	19,217,000
A01260	RATION ALLOWANCE			2,590,000	2,826,000	2,750,000
A01261	Constabulary Allowance			1,570,000	1,776,000	1,728,000
A01270	Other				<u>1,000</u>	
001	Others				1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>1,526,000</u>	<u>1,332,000</u>
A01274	Medical charges				500,000	
A01277	Contingent paid staff			<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff			900,000	1,026,000	1,332,000
A03	TOTAL OPERATING EXPENSES			<u>8,920,000</u>	<u>11,591,000</u>	<u>10,620,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
RG1082 Superintendent of Police Kharmang					
A033 TOTAL UTILITIES			<u>2,245,000</u>	<u>2,809,000</u>	<u>2,245,000</u>
A03303 Electricity			<u>100,000</u>	<u>745,000</u>	<u>100,000</u>
001 Electricity			100,000	745,000	100,000
A03304 Hot and cold weather charges			<u>2,145,000</u>	<u>2,064,000</u>	<u>2,145,000</u>
001 Hot and Cold Weather Charges				2,064,000	
003 Gilgit-Baltistan Weather Charges			2,145,000		2,145,000
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>468,000</u>	<u>480,000</u>
A03402 Rent for office building			<u>480,000</u>	<u>468,000</u>	<u>480,000</u>
001 Rent for Office Building			480,000	468,000	480,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,100,000</u>	<u>4,958,000</u>	<u>5,200,000</u>
A03805 Travelling allowance			<u>900,000</u>	<u>1,176,000</u>	<u>1,100,000</u>
001 Travelling Allowance			900,000	1,176,000	1,100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>3,200,000</u>	<u>3,782,000</u>	<u>4,100,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,200,000	3,782,000	4,100,000
A039 TOTAL GENERAL			<u>1,985,000</u>	<u>3,246,000</u>	<u>2,585,000</u>
A03901 Stationery			<u>400,000</u>	<u>500,000</u>	<u>800,000</u>
001 Stationery			400,000	500,000	800,000
A03902 Printing and publication			10,000	10,000	10,000
A03904 Hire of Vehicles			<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
001 HIRE OF VEHICLES				500,000	
A03918 Exhibitions fairs and other national celebrations			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03953 Investigation Cost			100,000	100,000	100,000
A03963 Feeding Diet Food Charges			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Feeding/Diet/Food Charges			800,000	800,000	800,000
A03970 Others			<u>450,000</u>	<u>1,311,000</u>	<u>650,000</u>
001 Others			450,000	1,311,000	650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
RG1082 Superintendent of Police Kharmang					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,785,000</u>	
A041 TOTAL PENSION				<u>1,785,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,785,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,785,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>300,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				300,000	
A06 TOTAL TRANSFERS			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103 Cash awards			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Cash Awards			100,000	100,000	100,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06301 Entertainments & Gifts			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Entertainments & Gifts			35,000	35,000	35,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,500,000</u>	<u>2,400,000</u>	<u>2,200,000</u>
A130 TOTAL TRANSPORT			<u>1,400,000</u>	<u>2,300,000</u>	<u>2,100,000</u>
A13001 Transport			<u>1,400,000</u>	<u>2,300,000</u>	<u>2,100,000</u>
001 Transport			1,400,000	2,300,000	2,100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
RG1082 Superintendent of Police Kharmang					
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000
Superintendent of Police Kharmang			133,532,000	165,385,000	162,446,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
SD1010	Superintendent of Police Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>382,330,000</u>	<u>461,275,000</u>	<u>453,338,000</u>
A011	TOTAL PAY				<u>188,010,000</u>	<u>191,097,000</u>	<u>187,962,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>13,390,000</u>	<u>7,348,000</u>	<u>7,408,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>8</u>	<u>12,890,000</u>	<u>6,997,000</u>	<u>7,066,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	1,320,000		1,285,000
D090	Deputy Superintendent of Police/SDPO	(BPS-17)	3	2	2,800,000		1,977,000
O005	Office Superintendent	(BPS-17)	1	1	770,000		729,000
I012	Inspector of Police GB	(BPS-16)	5	4	8,000,000		3,075,000
A01103	Special pay				500,000	351,000	342,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>174,620,000</u>	<u>183,749,000</u>	<u>180,554,000</u>
A01151	Total Pay of Other Staff		<u>513</u>	<u>420</u>	<u>163,720,000</u>	<u>171,437,000</u>	<u>168,538,000</u>
S117	Stenotypist	(BPS-14)	1	1	550,000		631,000
S137	Sub Inspector of Police	(BPS-14)	16	14	9,790,000		11,026,000
U019	Upper Division Clerk	(BPS-14)	1	1	510,000		587,000
A153	Assistant Sub Inspector of Police	(BPS-11)	19	15	8,320,000		9,003,000
L093	Lower Division Clerk	(BPS-11)	1	1	670,000		413,000
H006	Head Constable	(BPS-09)	37	28	15,700,000		14,445,000
H007	Head Constable/Driver	(BPS-09)	4	2	1,450,000		681,000
F032	Foot Constable	(BPS-07)	432	356	126,010,000		131,112,000
D159	Driver	(BPS-05)	1	1	540,000		436,000
S167	Sweeper	(BPS-02)	1	1	180,000		204,000
A01152	Personal pay				170,000	611,000	597,000
A01153	Special pay				10,730,000	11,701,000	11,419,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SD1010 Superintendent of Police Skardu					
A012 TOTAL ALLOWANCES			<u>194,320,000</u>	<u>270,178,000</u>	<u>265,376,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>190,420,000</u>	<u>266,031,000</u>	<u>259,604,000</u>
A01202 House rent Allowance			9,310,000	9,807,000	9,569,000
A01203 Conveyance allowance			11,370,000	12,212,000	11,913,000
A01207 Washing Allowance			610,000	588,000	573,000
A01208 Dress Allowance			6,580,000	7,215,000	7,041,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			150,000	148,000	145,000
A0120Q Fixed Daily Allowance			49,170,000	53,906,000	52,604,000
A01211 Hill allowance			610,000	594,000	579,000
A01216 Qualification allowance				68,000	66,000
A01217 Medical allowance			8,360,000	9,106,000	8,886,000
A0122U Monetary Allowance (QPM/PPM/Bar)				1,000	
A01239 Special allowance			13,200,000	13,506,000	13,180,000
A0123A Police Law and Order Allowance			32,890,000	36,149,000	35,284,000
A0123L Scheduled Post Allowance for Police Officers			6,540,000	3,791,000	3,700,000
A0123X Ad-hoc Relief Allowance 2020			24,230,000	26,546,000	25,903,000
A01242 Consolidation travelling allowance				50,000	49,000
A0124R Adhoc Relief Allowance 2022			14,310,000	17,029,000	16,618,000
A0124X Adhoc Relief Allowance 2023				60,864,000	59,394,000
A01260 RATION ALLOWANCE			8,080,000	8,860,000	8,648,000
A01261 Constabulary Allowance			5,010,000	5,587,000	5,452,000
A01270 Other				<u>4,000</u>	
001 Others				4,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,900,000</u>	<u>4,147,000</u>	<u>5,772,000</u>
A01274 Medical charges				43,000	
A01277 Contingent paid staff			<u>3,900,000</u>	<u>4,104,000</u>	<u>5,772,000</u>
001 Contingent Paid Staff			3,900,000	4,104,000	5,772,000
A03 TOTAL OPERATING EXPENSES			<u>28,506,000</u>	<u>38,011,000</u>	<u>30,206,000</u>
A032 TOTAL COMMUNICATIONS			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SD1010 Superintendent of Police Skardu					
A03202 Telephone and trunk call			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Telephone and Trunk Calls			600,000	600,000	600,000
A033 TOTAL UTILITIES			<u>5,100,000</u>	<u>8,817,000</u>	<u>5,100,000</u>
A03303 Electricity			<u>100,000</u>	<u>2,480,000</u>	<u>100,000</u>
001 Electricity			100,000	2,480,000	100,000
A03304 Hot and cold weather charges			<u>5,000,000</u>	<u>6,337,000</u>	<u>5,000,000</u>
001 Hot and Cold Weather Charges				6,337,000	
003 Gilgit-Baltistan Weather Charges			5,000,000		5,000,000
A034 TOTAL OCCUPANCY COSTS			<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
A03402 Rent for office building			<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
001 Rent for Office Building			221,000	221,000	221,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>19,440,000</u>	<u>23,302,000</u>	<u>20,540,000</u>
A03805 Travelling allowance			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,600,000</u>
001 Travelling Allowance			2,400,000	2,400,000	2,600,000
A03806 Transportation of Goods (Govt.)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transportation of Goods			40,000	40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>17,000,000</u>	<u>20,862,000</u>	<u>17,900,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			17,000,000	20,862,000	17,900,000
A039 TOTAL GENERAL			<u>3,130,000</u>	<u>5,056,000</u>	<u>3,730,000</u>
A03901 Stationery			<u>500,000</u>	<u>580,000</u>	<u>900,000</u>
001 Stationery			500,000	580,000	900,000
A03902 Printing and publication			10,000	60,000	10,000
A03904 Hire of Vehicles			<u>500,000</u>	<u>900,000</u>	<u>500,000</u>
001 HIRE OF VEHICLES				900,000	
A03918 Exhibitions fairs and other national celebrations			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Exhibitions, Fairs and other National Celebrations			20,000	20,000	20,000
A03953 Investigation Cost			100,000	100,000	100,000
A03963 Feeding Diet Food Charges			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SD1010 Superintendent of Police Skardu					
001 Feeding/Diet/Food Charges			1,500,000	1,500,000	1,500,000
A03970 Others			<u>500,000</u>	<u>1,896,000</u>	<u>700,000</u>
001 Others			500,000	1,896,000	700,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>7,299,000</u>	
A041 TOTAL PENSION				<u>7,299,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>7,299,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				7,299,000	
A06 TOTAL TRANSFERS			<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103 Cash awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Cash Awards			200,000	200,000	200,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A06301 Entertainments & Gifts			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Entertainments & Gifts			25,000	25,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,100,000</u>	<u>8,900,000</u>	<u>8,800,000</u>
A130 TOTAL TRANSPORT			<u>8,000,000</u>	<u>8,800,000</u>	<u>8,700,000</u>
A13001 Transport			<u>8,000,000</u>	<u>8,800,000</u>	<u>8,700,000</u>
001 Transport			8,000,000	8,800,000	8,700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SD1010 Superintendent of Police Skardu					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000
Superintendent of Police Skardu			419,161,000	515,710,000	492,569,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
SD1012	DIG Baltistan Range GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>46,406,000</u>	<u>48,253,000</u>	<u>46,968,000</u>
A011	TOTAL PAY				<u>21,820,000</u>	<u>20,244,000</u>	<u>19,606,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,440,000</u>	<u>5,506,000</u>	<u>4,400,000</u>
A01101	Total Basic Pay		8	8	<u>8,030,000</u>	<u>5,196,000</u>	<u>4,098,000</u>
D064	Deputy Inspector General of Police	(BPS-19)	1	1	1,580,000		896,000
A035	Admin Officer	(BPS-17)	1	1	1,260,000		405,000
D091	Deputy Superintendent Police	(BPS-17)	3	3	2,690,000		1,565,000
O005	Office Superintendent	(BPS-17)	1	1	770,000		405,000
C077	Computer Operator	(BPS-16)	1	1	810,000		407,000
I011	Inspector of Police	(BPS-16)	1	1	920,000		420,000
A01103	Special pay				410,000	310,000	302,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>13,380,000</u>	<u>14,738,000</u>	<u>15,206,000</u>
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	<u>12,500,000</u>	<u>13,814,000</u>	<u>14,302,000</u>
A068	Assistant	(BPS-16)	1	1	590,000		624,000
U019	Upper Division Clerk	(BPS-14)	1	1	510,000		533,000
L093	Lower Division Clerk	(BPS-11)	1	1	370,000		390,000
H006	Head Constable	(BPS-09)	4	4	1,690,000		1,837,000
H007	Head Constable/Driver	(BPS-09)	7	7	3,000,000		3,261,000
F032	Foot Constable	(BPS-07)	17	17	5,150,000		6,417,000
C053	Chowkidar	(BPS-01)	1	1	220,000		280,000
N006	Naib Qasid	(BPS-01)	3	3	700,000		732,000
S167	Sweeper	(BPS-01)	1	1	270,000		228,000
A01152	Personal pay					28,000	27,000
A01153	Special pay				880,000	896,000	877,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SD1012 DIG Baltistan Range GB					
A012 TOTAL ALLOWANCES			<u>24,586,000</u>	<u>28,009,000</u>	<u>27,362,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,986,000</u>	<u>26,837,000</u>	<u>26,474,000</u>
A01202 House rent Allowance			1,090,000	889,000	866,000
A01203 Conveyance allowance			1,120,000	1,146,000	1,118,000
A01207 Washing Allowance			30,000	34,000	33,000
A01208 Dress Allowance			470,000	447,000	436,000
A0120D Integrated Allowance			30,000	33,000	32,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			220,000		215,000
A0120Q Fixed Daily Allowance			3,630,000	4,146,000	4,046,000
A01211 Hill allowance			40,000	41,000	40,000
A01216 Qualification allowance			60,000		59,000
A01217 Medical allowance			840,000	764,000	745,000
A01224 Entertainment allowance			6,000		6,000
A01226 Computer allowance			10,000	18,000	18,000
A01238 Charge allowance				89,000	86,000
A01239 Special allowance			1,070,000	1,107,000	1,081,000
A0123A Police Law and Order Allowance			1,840,000	2,095,000	2,044,000
A0123L Scheduled Post Allowance for Police Officers			8,570,000	4,389,000	4,283,000
A0123X Ad-hoc Relief Allowance 2020			2,530,000	2,678,000	2,615,000
A0124R Adhoc Relief Allowance 2022			1,600,000	1,795,000	1,752,000
A0124X Adhoc Relief Allowance 2023				6,328,000	6,182,000
A01260 RATION ALLOWANCE			500,000	503,000	490,000
A01261 Constabulary Allowance			330,000	335,000	327,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>1,172,000</u>	<u>888,000</u>
A01274 Medical charges				488,000	
A01277 Contingent paid staff			<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
001 Contingent Paid Staff			600,000	684,000	888,000
A03 TOTAL OPERATING EXPENSES			<u>4,783,000</u>	<u>8,129,000</u>	<u>6,183,000</u>
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03201 Postage and telegraph			10,000	10,000	10,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SD1012 DIG Baltistan Range GB					
A03202 Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Telephone and Trunk Calls			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>687,000</u>	<u>854,000</u>	<u>687,000</u>
A03303 Electricity			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Electricity			50,000	150,000	50,000
A03304 Hot and cold weather charges			<u>637,000</u>	<u>604,000</u>	<u>637,000</u>
001 Hot and Cold Weather Charges				604,000	
003 Gilgit-Baltistan Weather Charges			637,000		637,000
A03305 POL for Generator				<u>100,000</u>	
001 POL for Generator				100,000	
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,045,000</u>	<u>5,945,000</u>	<u>4,445,000</u>
A03805 Travelling allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,400,000</u>
001 Travelling Allowance			1,200,000	1,200,000	1,400,000
A03806 Transportation of Goods (Govt.)			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Transportation of Goods			45,000	45,000	45,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,800,000</u>	<u>4,700,000</u>	<u>3,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	4,700,000	3,000,000
A039 TOTAL GENERAL			<u>840,000</u>	<u>1,120,000</u>	<u>840,000</u>
A03901 Stationery			<u>350,000</u>	<u>400,000</u>	<u>350,000</u>
001 Stationery			350,000	400,000	350,000
A03902 Printing and publication			10,000	40,000	10,000
A03918 Exhibitions fairs and other national celebrations			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Exhibitions, Fairs and other National Celebrations			30,000	30,000	30,000
A03970 Others			<u>450,000</u>	<u>650,000</u>	<u>450,000</u>
001 Others			450,000	650,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SD1012 DIG Baltistan Range GB					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,418,000</u>	
A041 TOTAL PENSION				<u>1,418,000</u>	
A04106 Reimbursement of medical charges to pensioners				110,000	
A04114 Superannuation Encashment of L.P.R				<u>1,308,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,308,000	
A06 TOTAL TRANSFERS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103 Cash awards			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Cash Awards			100,000	100,000	100,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Entertainments & Gifts			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,700,000</u>	<u>1,300,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,600,000</u>	<u>1,200,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,600,000</u>	<u>1,200,000</u>
001 Transport			1,000,000	1,600,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SD1012 DIG Baltistan Range GB					
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000
DIG Baltistan Range GB			52,419,000	59,630,000	54,581,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
SS1082	Superintendent of Police Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>141,890,000</u>	<u>160,261,000</u>	<u>158,340,000</u>
A011	TOTAL PAY		<u>191</u>	<u>162</u>	<u>70,740,000</u>	<u>65,655,000</u>	<u>64,814,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>4,250,000</u>	<u>3,468,000</u>	<u>3,613,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>3,880,000</u>	<u>3,273,000</u>	<u>3,423,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	1,320,000		1,239,000
D091	Deputy Superintendent Police	(BPS-17)	1	1	1,010,000		915,000
I011	Inspector of Police	(BPS-16)	2	2	1,550,000		1,269,000
A01103	Special pay				370,000	195,000	190,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>187</u>	<u>158</u>	<u>66,490,000</u>	<u>62,187,000</u>	<u>61,201,000</u>
A01151	Total Pay of Other Staff		<u>187</u>	<u>158</u>	<u>62,230,000</u>	<u>58,150,000</u>	<u>57,257,000</u>
A068	Assistant	(BPS-16)	1	1	920,000		854,000
D021	Data Entry Operator	(BPS-15)	1	1	480,000		455,000
S137	Sub Inspector of Police	(BPS-14)	7	6	4,430,000		4,561,000
A153	Assistant Sub Inspector of Police	(BPS-11)	8	7	4,800,000		4,167,000
L093	Lower Division Clerk	(BPS-11)	2	2	890,000		532,000
H006	Head Constable	(BPS-09)	15	12	6,430,000		6,381,000
H007	Head Constable/Driver	(BPS-09)	2	1	1,160,000		980,000
F032	Foot Constable	(BPS-07)	148	125	42,580,000		38,830,000
N006	Naib Qasid	(BPS-01)	2	2	360,000		335,000
S167	Sweeper	(BPS-01)	1	1	180,000		162,000
A01152	Personal pay					135,000	132,000
A01153	Special pay				4,260,000	3,902,000	3,812,000
A012	TOTAL ALLOWANCES				<u>71,150,000</u>	<u>94,606,000</u>	<u>93,526,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SS1082 Superintendent of Police Shigar					
A012-1 TOTAL REGULAR ALLOWANCES			<u>69,950,000</u>	<u>93,922,000</u>	<u>91,750,000</u>
A01202 House rent Allowance			3,420,000	3,613,000	3,529,000
A01203 Conveyance allowance			4,140,000	4,447,000	4,344,000
A01207 Washing Allowance			210,000	209,000	204,000
A01208 Dress Allowance			2,340,000	2,578,000	2,516,000
A0120D Integrated Allowance			20,000	22,000	21,000
A0120Q Fixed Daily Allowance			18,000,000	19,492,000	19,039,000
A01210 Risk Allowance				5,000	4,000
A01211 Hill allowance			220,000	220,000	214,000
A01217 Medical allowance			3,070,000	3,308,000	3,231,000
A01226 Computer allowance			10,000		10,000
A0122N Special Conveyance Allowance to Disbalded Employees			40,000	96,000	94,000
A01239 Special allowance			5,180,000	4,485,000	4,381,000
A0123A Police Law and Order Allowance			11,680,000	12,677,000	12,384,000
A0123L Scheduled Post Allowance for Police Officers			2,910,000	1,585,000	1,546,000
A0123X Ad-hoc Relief Allowance 2020			8,730,000	9,157,000	8,946,000
A0124R Adhoc Relief Allowance 2022			5,370,000	5,926,000	5,789,000
A0124X Adhoc Relief Allowance 2023				20,995,000	20,509,000
A01260 RATION ALLOWANCE			2,860,000	3,121,000	3,049,000
A01261 Constabulary Allowance			1,750,000	1,986,000	1,940,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,200,000</u>	<u>684,000</u>	<u>1,776,000</u>
A01277 Contingent paid staff			<u>1,200,000</u>	<u>684,000</u>	<u>1,776,000</u>
001 Contingent Paid Staff			1,200,000	684,000	1,776,000
A03 TOTAL OPERATING EXPENSES			<u>8,520,000</u>	<u>12,977,000</u>	<u>10,220,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>410,000</u>	<u>110,000</u>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls			100,000	400,000	100,000
A033 TOTAL UTILITIES			<u>2,365,000</u>	<u>2,988,000</u>	<u>2,365,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SS1082 Superintendent of Police Shigar					
A03303 Electricity			<u>50,000</u>	<u>647,000</u>	<u>50,000</u>
001 Electricity			50,000	647,000	50,000
A03304 Hot and cold weather charges			<u>2,315,000</u>	<u>2,341,000</u>	<u>2,315,000</u>
001 Hot and Cold Weather Charges				2,341,000	
003 Gilgit-Baltistan Weather Charges			2,315,000		2,315,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>371,000</u>	<u>200,000</u>
A03402 Rent for office building			<u>200,000</u>	<u>371,000</u>	<u>200,000</u>
001 Rent for Office Building			200,000	371,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,500,000</u>	<u>5,525,000</u>	<u>4,600,000</u>
A03805 Travelling allowance			<u>900,000</u>	<u>900,000</u>	<u>1,100,000</u>
001 Travelling Allowance			900,000	900,000	1,100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,600,000</u>	<u>4,625,000</u>	<u>3,500,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			2,600,000	4,625,000	3,500,000
A039 TOTAL GENERAL			<u>2,345,000</u>	<u>3,683,000</u>	<u>2,945,000</u>
A03901 Stationery			<u>450,000</u>	<u>700,000</u>	<u>850,000</u>
001 Stationery			450,000	700,000	850,000
A03902 Printing and publication			20,000	45,000	20,000
A03904 Hire of Vehicles			200,000		200,000
A03918 Exhibitions fairs and other national celebrations			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03953 Investigation Cost			100,000	100,000	100,000
A03963 Feeding Diet Food Charges			<u>800,000</u>	<u>1,350,000</u>	<u>800,000</u>
001 Feeding/Diet/Food Charges			800,000	1,350,000	800,000
A03970 Others			<u>750,000</u>	<u>1,463,000</u>	<u>950,000</u>
001 Others			750,000	1,463,000	950,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,410,000</u>	
A041 TOTAL PENSION				<u>2,410,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SS1082 Superintendent of Police Shigar					
A04114 Superannuation Encashment of L.P.R				<u>2,410,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,410,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>300,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				300,000	
A06 TOTAL TRANSFERS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103 Cash awards			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Cash Awards			100,000	100,000	100,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Entertainments & Gifts			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,400,000</u>	<u>1,820,000</u>	<u>2,100,000</u>
A130 TOTAL TRANSPORT			<u>1,300,000</u>	<u>1,720,000</u>	<u>2,000,000</u>
A13001 Transport			<u>1,300,000</u>	<u>1,720,000</u>	<u>2,000,000</u>
001 Transport			1,300,000	1,720,000	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
SS1082	Superintendent of Police Shigar				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Superintendent of Police Shigar			151,940,000	177,898,000	170,790,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
AT1006	DISTRICT JAIL ASTORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>26,566,000</u>	<u>32,081,000</u>	<u>33,701,000</u>
A011	TOTAL PAY		41	41	<u>13,080,000</u>	<u>13,633,000</u>	<u>15,230,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>940,000</u>	<u>576,000</u>	<u>1,166,000</u>
A01101	Total Basic Pay		2	2	<u>910,000</u>	<u>543,000</u>	<u>1,134,000</u>
D088	Deputy Superintendent	(BPS-17)	1	1	560,000		565,000
A154	Assistant Superintendent Jail	(BPS-16)	1	1	350,000		569,000
A01103	Special pay				30,000	33,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>12,140,000</u>	<u>13,057,000</u>	<u>14,064,000</u>
A01151	Total Pay of Other Staff		<u>39</u>	<u>39</u>	<u>11,290,000</u>	<u>12,280,000</u>	<u>13,306,000</u>
L093	Lower Division Clerk	(BPS-11)	2	2	780,000		812,000
H024	Headwarder	(BPS-09)	3	3	1,410,000		1,646,000
L017	Ladey Warders	(BPS-05)	5	5	1,320,000		1,556,000
M010	Male Warders	(BPS-05)	29	29	7,780,000		9,292,000
A01153	Special pay				850,000	777,000	758,000
A012	TOTAL ALLOWANCES				<u>13,486,000</u>	<u>18,448,000</u>	<u>18,471,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,586,000</u>	<u>17,391,000</u>	<u>17,139,000</u>
A01202	House rent Allowance				820,000	735,000	717,000
A01203	Conveyance allowance				1,100,000	935,000	912,000
A01207	Washing Allowance				40,000	43,000	41,000
A01208	Dress Allowance				6,000	522,000	509,000
A0120Q	Fixed Daily Allowance				3,830,000	3,671,000	3,582,000
A0120R	Prison Allowance				2,430,000	2,703,000	2,638,000
A01211	Hill allowance				40,000	44,000	42,000
A01217	Medical allowance				750,000	680,000	663,000
A0121C	Additional Pay Allowance					27,000	26,000
A01238	Charge allowance					53,000	78,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AT1006 DISTRICT JAIL ASTORE					
A01239 Special allowance			50,000		49,000
A0123X Ad-hoc Relief Allowance 2020			1,680,000	1,924,000	1,877,000
A0124R Adhoc Relief Allowance 2022			1,190,000	1,226,000	1,196,000
A0124X Adhoc Relief Allowance 2023				4,398,000	4,292,000
A01260 RATION ALLOWANCE			550,000	430,000	419,000
A01270 Other			<u>100,000</u>		<u>98,000</u>
001 Others			100,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>1,057,000</u>	<u>1,332,000</u>
A01274 Medical charges				31,000	
A01277 Contingent paid staff			<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001 Contingent Paid Staff			900,000	1,026,000	1,332,000
A03 TOTAL OPERATING EXPENSES			<u>4,991,000</u>	<u>5,243,000</u>	<u>5,791,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Telephone and Trunk Calls			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>841,000</u>	<u>843,000</u>	<u>841,000</u>
A03301 Gas			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Gas				250,000	
004 Heating Chages for Barracks			250,000		250,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and cold weather charges			<u>491,000</u>	<u>493,000</u>	<u>491,000</u>
001 Hot and Cold Weather Charges				493,000	
003 Gilgit-Baltistan Weather Charges			491,000		491,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for office building			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Rent for Office Building			180,000	180,000	180,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AT1006 DISTRICT JAIL ASTORE					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,150,000</u>	<u>1,300,000</u>	<u>1,400,000</u>
A03805 Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001 Travelling Allowance			450,000	450,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>850,000</u>	<u>900,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	850,000	900,000
A039 TOTAL GENERAL			<u>2,800,000</u>	<u>2,900,000</u>	<u>3,350,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Stationery			200,000	200,000	250,000
A03902 Printing and publication			50,000	50,000	50,000
A03919 Payments to other for service rendered			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Payments to other for service rendered			50,000	50,000	50,000
A03927 Purchase of drug and medicines			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Purchase of Drugs and Medicines			250,000	250,000	250,000
A03963 Feeding Diet Food Charges			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
001 Feeding/Diet/Food Charges			2,000,000	2,000,000	2,500,000
A03970 Others			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
001 Others			250,000	350,000	250,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>602,000</u>	
A041 TOTAL PENSION				<u>602,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>602,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				602,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>440,000</u>	<u>340,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001 Transport			300,000	400,000	300,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AT1006 DISTRICT JAIL ASTORE					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture and Fixture			20,000	20,000	20,000
DISTRICT JAIL ASTORE			31,897,000	38,366,000	39,832,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
DM1007	Deputy Superintendent Jail, Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>31,366,000</u>	<u>39,987,000</u>	<u>41,775,000</u>
A011	TOTAL PAY		50	50	<u>15,330,000</u>	<u>16,693,000</u>	<u>18,348,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,250,000</u>		<u>1,354,000</u>
A01101	Total Basic Pay		2	2	<u>1,190,000</u>		<u>1,295,000</u>
D088	Deputy Superintendent	(BPS-17)	1	1	650,000		698,000
A154	Assistant Superintendent Jail	(BPS-16)	1	1	540,000		597,000
A01103	Special pay				60,000		59,000
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>14,080,000</u>	<u>16,693,000</u>	<u>16,994,000</u>
A01151	Total Pay of Other Staff		<u>48</u>	<u>48</u>	<u>14,080,000</u>	<u>15,718,000</u>	<u>16,043,000</u>
L093	Lower Division Clerk	(BPS-11)	2	2	980,000		1,016,000
H019	Head Warder	(BPS-09)	5	5	2,000,000		2,342,000
D159	Driver	(BPS-05)	2	2	600,000		628,000
W021	Warders	(BPS-05)	39	39	10,500,000		12,057,000
A01153	Special pay					975,000	951,000
A012	TOTAL ALLOWANCES				<u>16,036,000</u>	<u>23,294,000</u>	<u>23,427,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,236,000</u>	<u>21,242,000</u>	<u>20,763,000</u>
A01202	House rent Allowance				810,000	802,000	778,000
A01203	Conveyance allowance				1,220,000	1,127,000	1,099,000
A01207	Washing Allowance				60,000	56,000	54,000
A01208	Dress Allowance				6,000	637,000	621,000
A0120Q	Fixed Daily Allowance				4,050,000	4,471,000	4,363,000
A0120R	Prison Allowance				3,000,000	3,339,000	3,258,000
A01211	Hill allowance				50,000	56,000	54,000
A01217	Medical allowance				900,000	848,000	827,000
A01238	Charge allowance					78,000	118,000
A0123X	Ad-hoc Relief Allowance 2020				2,180,000	2,360,000	2,303,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DM1007 Deputy Superintendent Jail, Diamer					
A0124R Adhoc Relief Allowance 2022			1,360,000	1,513,000	1,476,000
A0124X Adhoc Relief Allowance 2023				5,393,000	5,263,000
A01260 RATION ALLOWANCE			600,000	562,000	549,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,800,000</u>	<u>2,052,000</u>	<u>2,664,000</u>
A01277 Contingent paid staff			<u>1,800,000</u>	<u>2,052,000</u>	<u>2,664,000</u>
001 Contingent Paid Staff			1,800,000	2,052,000	2,664,000
A03 TOTAL OPERATING EXPENSES			<u>12,317,000</u>	<u>19,319,000</u>	<u>16,467,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>2,302,000</u>	<u>3,442,000</u>	<u>2,302,000</u>
A03301 Gas			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Gas				1,500,000	
004 Heating Chages for Barracks			1,500,000		1,500,000
A03303 Electricity			<u>200,000</u>	<u>1,328,000</u>	<u>200,000</u>
001 Electricity			200,000	1,328,000	200,000
A03304 Hot and cold weather charges			<u>602,000</u>	<u>614,000</u>	<u>602,000</u>
001 Hot and Cold Weather Charges				614,000	
003 Gilgit-Baltistan Weather Charges			602,000		602,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,105,000</u>	<u>1,205,000</u>	<u>1,255,000</u>
A03805 Travelling allowance			<u>400,000</u>	<u>500,000</u>	<u>450,000</u>
001 Travelling Allowance			400,000	500,000	450,000
A03806 Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	800,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DM1007 Deputy Superintendent Jail, Diamer					
A039 TOTAL GENERAL			<u>8,800,000</u>	<u>14,562,000</u>	<u>12,800,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03927 Purchase of drug and medicines			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Purchase of Drugs and Medicines			200,000	250,000	200,000
A03963 Feeding Diet Food Charges			<u>8,000,000</u>	<u>13,612,000</u>	<u>12,000,000</u>
001 Feeding/Diet/Food Charges			8,000,000	13,612,000	12,000,000
A03970 Others			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001 Others			400,000	500,000	400,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>394,000</u>	
A041 TOTAL PENSION				<u>394,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>394,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				394,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>650,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
A13001 Transport			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transport			400,000	500,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DM1007 Deputy Superintendent Jail, Diamer					
Deputy Superintendent Jail, Diamer			44,183,000	60,350,000	58,842,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
GL1614	Deputy Superintendent Jail, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>29,745,000</u>	<u>47,639,000</u>	<u>47,530,000</u>
A011	TOTAL PAY				<u>12,080,000</u>	<u>18,445,000</u>	<u>17,336,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>310,000</u>	<u>546,000</u>	<u>557,000</u>
A01101	Total Basic Pay		2	2	<u>240,000</u>	<u>516,000</u>	<u>527,000</u>
D088	Deputy Superintendent	(BPS-17)	1	1	60,000		60,000
A154	Assistant Superintendent Jail	(BPS-16)	1	1	180,000		467,000
A01103	Special pay				70,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>11,770,000</u>	<u>17,899,000</u>	<u>16,779,000</u>
A01151	Total Pay of Other Staff		<u>67</u>	<u>67</u>	<u>10,450,000</u>	<u>16,867,000</u>	<u>15,772,000</u>
R023	Religious Teacher	(BPS-12)	1	1	240,000		308,000
L093	Lower Division Clerk	(BPS-11)	2	2	640,000		827,000
H019	Head Warder	(BPS-09)	8	8	1,830,000		2,678,000
D159	Driver	(BPS-05)	2	2	320,000		421,000
F008	Femal Warders	(BPS-05)	2	2	320,000		597,000
M010	Male Warders	(BPS-05)	50	50	6,850,000		10,615,000
S167	Sweeper	(BPS-02)	2	2	250,000		326,000
A01153	Special pay				1,320,000	1,032,000	1,007,000
A012	TOTAL ALLOWANCES				<u>17,665,000</u>	<u>29,194,000</u>	<u>30,194,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,465,000</u>	<u>24,572,000</u>	<u>23,978,000</u>
A01202	House rent Allowance				1,740,000	1,492,000	1,456,000
A01203	Conveyance allowance				1,420,000	1,317,000	1,285,000
A01207	Washing Allowance				80,000	64,000	62,000
A01208	Dress Allowance				5,000	752,000	733,000
A0120Q	Fixed Daily Allowance				500,000	4,946,000	4,827,000
A0120R	Prison Allowance				4,340,000	454,000	444,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
GL1614 Deputy Superintendent Jail, Gilgit					
A01211 Hill allowance			80,000	62,000	60,000
A01217 Medical allowance			1,240,000	971,000	947,000
A0121N Personal Allowance				3,571,000	3,485,000
A0122N Special Conveyance Allowance to Disbalded Employees				48,000	47,000
A01238 Charge allowance				27,000	26,000
A0123X Ad-hoc Relief Allowance 2020			1,760,000	2,604,000	2,541,000
A01242 Consolidation travelling allowance				9,000	8,000
A0124R Adhoc Relief Allowance 2022			1,480,000	1,654,000	1,614,000
A0124X Adhoc Relief Allowance 2023				5,954,000	5,811,000
A01260 RATION ALLOWANCE			820,000	647,000	632,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,200,000</u>	<u>4,622,000</u>	<u>6,216,000</u>
A01274 Medical charges				860,000	
A01277 Contingent paid staff			<u>4,200,000</u>	<u>3,762,000</u>	<u>6,216,000</u>
001 Contingent Paid Staff			4,200,000	3,762,000	6,216,000
A03 TOTAL OPERATING EXPENSES			<u>35,186,000</u>	<u>62,802,000</u>	<u>43,136,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>4,756,000</u>	<u>14,560,000</u>	<u>5,256,000</u>
A03301 Gas			<u>3,500,000</u>	<u>3,500,000</u>	<u>4,000,000</u>
001 Gas				3,500,000	
004 Heating Chages for Barracks			3,500,000		4,000,000
A03303 Electricity			<u>500,000</u>	<u>10,317,000</u>	<u>500,000</u>
001 Electricity			500,000	10,317,000	500,000
A03304 Hot and cold weather charges			<u>756,000</u>	<u>743,000</u>	<u>756,000</u>
001 Hot and Cold Weather Charges				743,000	
003 Gilgit-Baltistan Weather Charges			756,000		756,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
GL1614 Deputy Superintendent Jail, Gilgit					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,450,000</u>	<u>2,372,000</u>	<u>1,800,000</u>
A03805 Travelling allowance			<u>450,000</u>	<u>1,172,000</u>	<u>500,000</u>
001 Travelling Allowance			450,000	1,172,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,200,000	1,300,000
A039 TOTAL GENERAL			<u>28,870,000</u>	<u>45,760,000</u>	<u>35,970,000</u>
A03901 Stationery			<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
001 Stationery			300,000	350,000	350,000
A03902 Printing and publication			20,000	20,000	20,000
A03919 Payments to other for service rendered			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Payments to other for service rendered			100,000	100,000	100,000
A03927 Purchase of drug and medicines			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Purchase of Drugs and Medicines			200,000	300,000	200,000
A03963 Feeding Diet Food Charges			<u>28,000,000</u>	<u>44,640,000</u>	<u>35,000,000</u>
001 Feeding/Diet/Food Charges			28,000,000	44,640,000	35,000,000
A03970 Others			<u>250,000</u>	<u>350,000</u>	<u>300,000</u>
001 Others			250,000	350,000	300,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09601 Purchase of Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Purchase of Plant & Machinery			250,000	250,000	250,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09701 Purchase of Furniture and Fixture			250,000	250,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>800,000</u>	<u>900,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
GL1614 Deputy Superintendent Jail, Gilgit					
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>700,000</u>	<u>800,000</u>
A13001 Transport			<u>600,000</u>	<u>700,000</u>	<u>800,000</u>
001 Transport			600,000	700,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000
Deputy Superintendent Jail, Gilgit			66,131,000	111,741,000	92,066,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
GL1794	IG PRISON GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>29,763,000</u>	<u>30,412,000</u>	<u>36,881,000</u>
A011	TOTAL PAY				<u>15,040,000</u>	<u>12,117,000</u>	<u>18,555,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>11,960,000</u>	<u>6,382,000</u>	<u>13,567,000</u>
A01101	Total Basic Pay		<u>19</u>	<u>19</u>	<u>11,230,000</u>	<u>5,979,000</u>	<u>13,184,000</u>
I010	Inspector General of Prisons	(BPS-19)	1	1	1,460,000		1,847,000
S149	Superintendent Jail	(BPS-18)	4	4	3,010,000		3,307,000
D089	Deputy Superintendent Jail	(BPS-17)	4	4	2,210,000		2,382,000
R053	Resident Engineer	(BPS-17)	1	1	600,000		606,000
A154	Assistant Superintendent Jail	(BPS-16)	8	8	3,660,000		4,313,000
C077	Computer Operator	(BPS-16)	1	1	290,000		729,000
A01103	Special pay				730,000	401,000	382,000
A01105	Qualification Pay					2,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,080,000</u>	<u>5,735,000</u>	<u>4,988,000</u>
A01151	Total Pay of Other Staff		<u>10</u>	<u>10</u>	<u>2,910,000</u>	<u>5,409,000</u>	<u>4,670,000</u>
A009	Accountant	(BPS-16)	1	1	380,000		524,000
U019	Upper Division Clerk	(BPS-14)	1	1	590,000		561,000
S133	Sub Engineer (Civil)	(BPS-11)	1	1	260,000		851,000
S163	Surveyor	(BPS-11)	1	1	260,000		516,000
S179	Sub Engineer (E&M)	(BPS-11)	1	1	260,000		516,000
D159	Driver	(BPS-05)	2	2	470,000		701,000
J002	Jail Warder	(BPS-05)	1	1	270,000		398,000
T008	Tailor	(BPS-03)	1	1	220,000		318,000
N006	Naib Qasid	(BPS-01)	1	1	200,000		285,000
A01153	Special pay				170,000	326,000	318,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
GL1794 IG PRISON GB					
A012 TOTAL ALLOWANCES			<u>14,723,000</u>	<u>18,295,000</u>	<u>18,326,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,323,000</u>	<u>15,359,000</u>	<u>14,774,000</u>
A01202 House rent Allowance			1,530,000	1,076,000	1,036,000
A01203 Conveyance allowance			1,380,000	866,000	845,000
A01207 Washing Allowance			30,000	15,000	14,000
A01208 Dress Allowance			120,000	254,000	246,000
A0120N Special Allowance@20% of B.Pay for Secretariat Emp			20,000		20,000
A0120Q Fixed Daily Allowance			100,000	158,000	154,000
A0120R Prison Allowance			3,380,000	2,591,000	2,498,000
A01211 Hill allowance			10,000	11,000	10,000
A01216 Qualification allowance			9,000		9,000
A01217 Medical allowance			610,000	436,000	421,000
A0121N Personal Allowance			6,000	197,000	192,000
A01224 Entertainment allowance			9,000	6,000	5,000
A01226 Computer allowance			9,000	18,000	18,000
A01238 Charge allowance				112,000	109,000
A0123E Executive Allowance			1,830,000	2,669,000	2,390,000
A0123X Ad-hoc Relief Allowance 2020			1,620,000	1,463,000	1,413,000
A0124R Adhoc Relief Allowance 2022			1,230,000	1,056,000	1,017,000
A0124X Adhoc Relief Allowance 2023				3,632,000	3,501,000
A01260 RATION ALLOWANCE			330,000	252,000	245,000
A01264 Technical Allowance				547,000	533,000
A01270 Other			<u>100,000</u>		<u>98,000</u>
001 Others			100,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,400,000</u>	<u>2,936,000</u>	<u>3,552,000</u>
A01274 Medical charges				846,000	
A01277 Contingent paid staff			<u>2,400,000</u>	<u>2,090,000</u>	<u>3,552,000</u>
001 Contingent Paid Staff			2,400,000	2,090,000	3,552,000
A03 TOTAL OPERATING EXPENSES			<u>7,865,000</u>	<u>8,078,000</u>	<u>10,415,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>210,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
GL1794 IG PRISON GB					
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Telephone and Trunk Calls			100,000	100,000	200,000
A033 TOTAL UTILITIES			<u>490,000</u>	<u>560,000</u>	<u>490,000</u>
A03303 Electricity			<u>100,000</u>	<u>133,000</u>	<u>100,000</u>
001 Electricity			100,000	133,000	100,000
A03304 Hot and cold weather charges			<u>390,000</u>	<u>427,000</u>	<u>390,000</u>
001 Hot and Cold Weather Charges				427,000	
003 Gilgit-Baltistan Weather Charges			390,000		390,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,315,000</u>	<u>4,447,000</u>	<u>6,315,000</u>
A03805 Travelling allowance			<u>1,300,000</u>	<u>1,432,000</u>	<u>1,800,000</u>
001 Travelling Allowance			1,300,000	1,432,000	1,800,000
A03806 Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>3,000,000</u>	<u>3,000,000</u>	<u>4,500,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,000,000	3,000,000	4,500,000
A03808 Conveyance charges (Govt.)			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>2,950,000</u>	<u>2,961,000</u>	<u>3,400,000</u>
A03901 Stationery			<u>700,000</u>	<u>700,000</u>	<u>900,000</u>
001 Stationery			700,000	700,000	900,000
A03902 Printing and publication			150,000	150,000	200,000
A03906 Uniforms and protective clothing			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Uniforms and Protective Clothing			1,000,000	1,000,000	1,000,000
A03917 Law charges			300,000	161,000	300,000
A03970 Others			<u>800,000</u>	<u>950,000</u>	<u>1,000,000</u>
001 Others			800,000	950,000	1,000,000
A06 TOTAL TRANSFERS			<u>200,000</u>		<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
GL1794 IG PRISON GB					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>		<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>		<u>200,000</u>
001 Entertainments & Gifts			200,000		200,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601 Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Purchase of Plant & Machinery			300,000	300,000	300,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09701 Purchase of Furniture and Fixture			300,000	300,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,700,000</u>	<u>3,239,000</u>	<u>4,200,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>2,039,000</u>	<u>2,000,000</u>
A13001 Transport			<u>1,500,000</u>	<u>2,039,000</u>	<u>2,000,000</u>
001 Transport			1,500,000	2,039,000	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture and Fixture			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
GL1794 IG PRISON GB					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
A13370 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
001 Others - Repair and Maintenance of Building & Structures				1,000,000	
018 Others - Repair and Maintenance of Jails			1,000,000		2,000,000
IG PRISON GB			41,128,000	42,329,000	52,296,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
GZ1081	Deputy Superintendent Jail Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>27,990,000</u>	<u>33,029,000</u>	<u>35,593,000</u>
A011	TOTAL PAY				<u>15,110,000</u>	<u>13,570,000</u>	<u>13,832,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>690,000</u>	<u>736,000</u>	<u>627,000</u>
A01101	Total Basic Pay		2	2	<u>650,000</u>	<u>688,000</u>	<u>580,000</u>
D088	Deputy Superintendent	(BPS-17)	1	1	410,000		436,000
A154	Assistant Superintendent Jail	(BPS-16)	1	1	240,000		144,000
A01103	Special pay				40,000	48,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>14,420,000</u>	<u>12,834,000</u>	<u>13,205,000</u>
A01151	Total Pay of Other Staff		<u>39</u>	<u>39</u>	<u>13,430,000</u>	<u>12,116,000</u>	<u>12,505,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	520,000		412,000
L093	Lower Division Clerk	(BPS-11)	2	2	1,220,000		409,000
H019	Head Warder	(BPS-09)	4	4	1,600,000		982,000
D159	Driver	(BPS-05)	3	3	1,060,000		593,000
W021	Warders	(BPS-05)	29	29	9,030,000		10,109,000
A01153	Special pay				990,000	718,000	700,000
A012	TOTAL ALLOWANCES				<u>12,880,000</u>	<u>19,459,000</u>	<u>21,761,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,380,000</u>	<u>17,477,000</u>	<u>19,541,000</u>
A01202	House rent Allowance				810,000	813,000	793,000
A01203	Conveyance allowance				990,000	967,000	943,000
A01207	Washing Allowance				40,000	44,000	42,000
A01208	Dress Allowance					533,000	520,000
A0120Q	Fixed Daily Allowance				3,070,000	3,485,000	3,401,000
A0120R	Prison Allowance					2,894,000	2,824,000
A01211	Hill allowance				40,000	46,000	44,000
A01217	Medical allowance				720,000	708,000	691,000
A0121N	Personal Allowance				2,550,000		2,489,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
GZ1081 Deputy Superintendent Jail Ghizer					
A01238 Charge allowance				82,000	80,000
A0123X Ad-hoc Relief Allowance 2020			1,630,000	1,886,000	1,840,000
A01241 Utility allowance for electricity				3,000	3,000
A0124R Adhoc Relief Allowance 2022			1,050,000	1,214,000	1,184,000
A0124X Adhoc Relief Allowance 2023				4,349,000	4,244,000
A01260 RATION ALLOWANCE			480,000	453,000	443,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>1,982,000</u>	<u>2,220,000</u>
A01274 Medical charges				272,000	
A01277 Contingent paid staff			<u>1,500,000</u>	<u>1,710,000</u>	<u>2,220,000</u>
001 Contingent Paid Staff			1,500,000	1,710,000	2,220,000
A03 TOTAL OPERATING EXPENSES			<u>10,718,000</u>	<u>15,652,000</u>	<u>12,768,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>2,733,000</u>	<u>2,224,000</u>	<u>2,733,000</u>
A03301 Gas			<u>1,300,000</u>		<u>1,300,000</u>
004 Heating Chages for Barracks			1,300,000		1,300,000
A03303 Electricity			<u>100,000</u>	<u>396,000</u>	<u>100,000</u>
001 Electricity			100,000	396,000	100,000
A03304 Hot and cold weather charges			<u>1,333,000</u>	<u>1,828,000</u>	<u>1,333,000</u>
001 Hot and Cold Weather Charges				1,828,000	
003 Gilgit-Baltistan Weather Charges			1,333,000		1,333,000
A034 TOTAL OCCUPANCY COSTS				<u>1,673,000</u>	
A03410 Security				<u>1,673,000</u>	
001 Security				1,673,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,055,000</u>	<u>1,055,000</u>	<u>1,105,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
GZ1081	Deputy Superintendent Jail Ghizer					
A03805	Travelling allowance			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Travelling Allowance			350,000	350,000	400,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	700,000
A039	TOTAL GENERAL			<u>6,870,000</u>	<u>10,640,000</u>	<u>8,870,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001	Stationery			200,000	400,000	200,000
A03919	Payments to other for service rendered			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Payments to other for service rendered			20,000	20,000	20,000
A03927	Purchase of drug and medicines			<u>350,000</u>	<u>400,000</u>	<u>350,000</u>
001	Purchase of Drugs and Medicines			350,000	400,000	350,000
A03963	Feeding Diet Food Charges			<u>6,000,000</u>	<u>9,120,000</u>	<u>8,000,000</u>
001	Feeding/Diet/Food Charges			6,000,000	9,120,000	8,000,000
A03970	Others			<u>300,000</u>	<u>700,000</u>	<u>300,000</u>
001	Others			300,000	700,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>455,000</u>	<u>660,000</u>	<u>555,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>605,000</u>	<u>500,000</u>
A13001	Transport			<u>400,000</u>	<u>605,000</u>	<u>500,000</u>
001	Transport			400,000	605,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
GZ1081	Deputy Superintendent Jail Ghizer				
001 Furniture and Fixture			25,000	25,000	25,000
Deputy Superintendent Jail Ghizer			39,163,000	49,341,000	48,916,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
HN1039	Deputy Superintendent Jail Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>6,925,000</u>	<u>12,614,000</u>	<u>12,452,000</u>
A011	TOTAL PAY		17	17	<u>3,061,000</u>	<u>5,664,000</u>	<u>4,238,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>551,000</u>	<u>542,000</u>	<u>575,000</u>
A01101	Total Basic Pay		2	2	<u>550,000</u>	<u>516,000</u>	<u>550,000</u>
D089	Deputy Superintendent Jail	(BPS-17)	1	1	50,000		50,000
A154	Assistant Superintendent Jail	(BPS-16)	1	1	500,000		500,000
A01103	Special pay				1,000	26,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,510,000</u>	<u>5,122,000</u>	<u>3,663,000</u>
A01151	Total Pay of Other Staff		15	15	<u>2,180,000</u>	<u>4,827,000</u>	<u>3,376,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	250,000		387,000
L093	Lower Division Clerk	(BPS-11)	1	1	230,000		356,000
H019	Head Warder	(BPS-09)	1	1	210,000		325,000
W019	Warder (Female)	(BPS-05)	4	4	530,000		821,000
W020	Warder (Male)	(BPS-05)	6	6	740,000		1,147,000
C053	Chowkidar	(BPS-01)	1	1	110,000		170,000
S167	Sweeper	(BPS-01)	1	1	110,000		170,000
A01153	Special pay				330,000	295,000	287,000
A012	TOTAL ALLOWANCES				<u>3,864,000</u>	<u>6,950,000</u>	<u>8,214,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,864,000</u>	<u>6,950,000</u>	<u>8,214,000</u>
A01202	House rent Allowance				300,000	464,000	452,000
A01203	Conveyance allowance				400,000	413,000	403,000
A01207	Washing Allowance				20,000	16,000	15,000
A01208	Dress Allowance				4,000	175,000	170,000
A0120Q	Fixed Daily Allowance				500,000	1,100,000	1,074,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HN1039 Deputy Superintendent Jail Hunza					
A0120R Prison Allowance				1,163,000	1,135,000
A01211 Hill allowance			20,000	18,000	17,000
A01217 Medical allowance			280,000	278,000	271,000
A0121N Personal Allowance			1,130,000		1,103,000
A0123X Ad-hoc Relief Allowance 2020			370,000	802,000	782,000
A0124C Disparity Reduction Allowance			340,000		332,000
A0124R Adhoc Relief Allowance 2022			310,000	510,000	497,000
A0124X Adhoc Relief Allowance 2023				1,832,000	1,788,000
A01260 RATION ALLOWANCE			190,000	179,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>227,000</u>	<u>227,000</u>	<u>227,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Telephone and Trunk Calls			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>213,000</u>	<u>213,000</u>	<u>213,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A03304 Hot and cold weather charges			<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
001 Hot and Cold Weather Charges				212,000	
003 Gilgit-Baltistan Weather Charges			212,000		212,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03402 Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Rent for Office Building			1,000	1,000	1,000
A03403 Rent for residential building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03805 Travelling allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	1,000	1,000
A03806 Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HN1039 Deputy Superintendent Jail Hunza					
A03808 Conveyance charges (Govt.)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Stationery			1,000	1,000	1,000
A03902 Printing and publication			1,000	1,000	1,000
A03906 Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Uniforms and Protective Clothing			1,000	1,000	1,000
A03919 Payments to other for service rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to other for service rendered			1,000	1,000	1,000
A03936 Foreign/Inland Training Course Fee			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			1,000	2,000	1,000
002 Others-(Diet Charges)			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture and Fixture			1,000	1,000	1,000
Deputy Superintendent Jail Hunza			7,154,000	12,843,000	12,681,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
SD1011	Deputy Superintendent Jail Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>20,630,000</u>	<u>31,103,000</u>	<u>30,038,000</u>
A011	TOTAL PAY	42	42	<u>6,890,000</u>	<u>12,451,000</u>	<u>11,079,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>390,000</u>		<u>582,000</u>
A01101	Total Basic Pay	1	1	<u>360,000</u>		<u>552,000</u>
D088	Deputy Superintendent (BPS-17)	1	1	360,000		552,000
A01103	Special pay			30,000		30,000
A011-2	TOTAL PAY OF OTHER STAFF	41	41	<u>6,500,000</u>	<u>12,451,000</u>	<u>10,497,000</u>
A01151	Total Pay of Other Staff	41	41	<u>5,180,000</u>	<u>11,731,000</u>	<u>9,795,000</u>
L093	Lower Division Clerk (BPS-11)	1	1	230,000		715,000
H019	Head Warder (BPS-09)	5	5	1,000,000		2,145,000
D159	Driver (BPS-05)	2	2	270,000		500,000
F008	Femal Warders (BPS-05)	3	3	120,000		715,000
M010	Male Warders (BPS-05)	30	30	3,560,000		5,720,000
A01153	Special pay			1,320,000	720,000	702,000
A012	TOTAL ALLOWANCES			<u>13,740,000</u>	<u>18,652,000</u>	<u>18,959,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,240,000</u>	<u>17,156,000</u>	<u>16,739,000</u>
A01202	House rent Allowance			800,000	772,000	753,000
A01203	Conveyance allowance			950,000	928,000	905,000
A01207	Washing Allowance			50,000	48,000	46,000
A01208	Dress Allowance				548,000	534,000
A0120Q	Fixed Daily Allowance			4,070,000	4,013,000	3,916,000
A0120R	Prison Allowance				2,228,000	2,174,000
A01211	Hill allowance			50,000	46,000	44,000
A01217	Medical allowance			760,000	720,000	703,000
A0121N	Personal Allowance			2,560,000	581,000	567,000
A0123X	Ad-hoc Relief Allowance 2020			1,530,000	1,736,000	1,694,000
A0124R	Adhoc Relief Allowance 2022			1,020,000	1,101,000	1,074,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SD1011 Deputy Superintendent Jail Skardu					
A0124X Adhoc Relief Allowance 2023				3,959,000	3,864,000
A01260 RATION ALLOWANCE			450,000	476,000	465,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>1,496,000</u>	<u>2,220,000</u>
A01277 Contingent paid staff			<u>1,500,000</u>	<u>1,496,000</u>	<u>2,220,000</u>
001 Contingent Paid Staff			1,500,000	1,496,000	2,220,000
A03 TOTAL OPERATING EXPENSES			<u>7,639,000</u>	<u>8,919,000</u>	<u>9,109,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Telephone and Trunk Calls			80,000	80,000	80,000
A033 TOTAL UTILITIES			<u>1,606,000</u>	<u>1,606,000</u>	<u>1,806,000</u>
A03301 Gas			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Gas				800,000	
004 Heating Chages for Barracks			800,000		1,000,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			300,000	300,000	300,000
A03304 Hot and cold weather charges			<u>506,000</u>	<u>506,000</u>	<u>506,000</u>
001 Hot and Cold Weather Charges				506,000	
003 Gilgit-Baltistan Weather Charges			506,000		506,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,105,000</u>	<u>1,375,000</u>	<u>1,355,000</u>
A03805 Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
001 Travelling Allowance			400,000	400,000	450,000
A03806 Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes			<u>700,000</u>	<u>970,000</u>	<u>900,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	970,000	900,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SD1011 Deputy Superintendent Jail Skardu					
A039 TOTAL GENERAL			<u>4,838,000</u>	<u>5,848,000</u>	<u>5,858,000</u>
A03901 Stationery			<u>80,000</u>	<u>130,000</u>	<u>100,000</u>
001 Stationery			80,000	130,000	100,000
A03902 Printing and publication			8,000	8,000	8,000
A03906 Uniforms and protective clothing			<u>200,000</u>		<u>200,000</u>
001 Uniforms and Protective Clothing			200,000		200,000
A03919 Payments to other for service rendered			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Payments to other for service rendered			50,000	50,000	50,000
A03927 Purchase of drug and medicines			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Purchase of Drugs and Medicines			250,000	250,000	250,000
A03963 Feeding Diet Food Charges			<u>4,000,000</u>	<u>5,040,000</u>	<u>5,000,000</u>
001 Feeding/Diet/Food Charges			4,000,000	5,040,000	5,000,000
A03970 Others			<u>250,000</u>	<u>370,000</u>	<u>250,000</u>
001 Others			250,000	370,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>460,000</u>	<u>350,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>135,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>135,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	135,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
Deputy Superintendent Jail Skardu			28,619,000	40,482,000	39,497,000

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HOME & PRISON**

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT/ADMINISTRATION						
GL1760	Inspectorate of Explosive GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>3,390,000</u>		<u>4,602,000</u>
A011	TOTAL PAY		10	10	<u>1,960,000</u>		<u>3,203,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>730,000</u>		<u>1,068,000</u>
A01101	Total Basic Pay		2	2	<u>580,000</u>		<u>921,000</u>
I025	Inspector of Explosives	(BPS-17)	1	1	360,000		582,000
A176	Assistant Inspector of Explosives	(BPS-16)	1	1	220,000		339,000
A01103	Special pay				150,000		147,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,230,000</u>		<u>2,135,000</u>
A01151	Total Pay of Other Staff		8	8	<u>1,080,000</u>		<u>1,988,000</u>
D180	Data Entry Operator (Explosive Office)	(BPS-15)	1	1	160,000		311,000
S192	Stenotypist (Explosive Office)	(BPS-14)	1	1	160,000		291,000
U022	Upper Division Clerk (Explosive Office)	(BPS-14)	1	1	160,000		417,000
L100	Lower Division Clerk (Explosive Office)	(BPS-11)	1	1	150,000		240,000
D182	Driver (Explosive Office)	(BPS-05)	1	1	120,000		210,000
D181	Daftari (Explosive Office)	(BPS-02)	1	1	110,000		172,000
C136	Chowkidar (Explosive Office)	(BPS-01)	1	1	110,000		171,000
N056	Naib Qasid (Explosive Office)	(BPS-01)	1	1	110,000		176,000
A01153	Special pay				150,000		147,000
A012	TOTAL ALLOWANCES				<u>1,430,000</u>		<u>1,399,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,430,000</u>		<u>1,399,000</u>

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
GL1760 Inspectorate of Explosive GB					
A01202 House rent Allowance			350,000		342,000
A01203 Conveyance allowance			350,000		342,000
A01211 Hill allowance			10,000		10,000
A01217 Medical allowance			180,000		176,000
A01226 Computer allowance			40,000		40,000
A0123X Ad-hoc Relief Allowance 2020			310,000		303,000
A0124R Adhoc Relief Allowance 2022			190,000		186,000
A03 TOTAL OPERATING EXPENSES			<u>419,000</u>	<u>118,000</u>	<u>1,663,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>55,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			5,000	5,000	50,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
A03303 Electricity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Electricity			5,000	5,000	5,000
A03304 Hot and cold weather charges			<u>1,000</u>		<u>1,000</u>
003 Gilgit-Baltistan Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>100,000</u>	<u>900,000</u>
A03805 Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001 Travelling Allowance			100,000	100,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>100,000</u>		<u>600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000		600,000
A039 TOTAL GENERAL			<u>203,000</u>	<u>3,000</u>	<u>702,000</u>
A03901 Stationery			<u>100,000</u>		<u>300,000</u>
001 Stationery			100,000		300,000
A03902 Printing and publication			1,000	1,000	100,000
A03906 Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
GL1760 Inspectorate of Explosive GB					
001 Uniforms and Protective Clothing			1,000	1,000	1,000
A03918 Exhibitions fairs and other national celebrations			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Exhibitions, Fairs and other National Celebrations			1,000	1,000	1,000
A03970 Others			<u>100,000</u>		<u>300,000</u>
001 Others			100,000		300,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P					<u>1,000,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY					<u>500,000</u>
A09601 Purchase of Plant and Machinery					<u>500,000</u>
001 Purchase of Plant & Machinery					500,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE					<u>500,000</u>
A09701 Purchase of Furniture and Fixture					500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>102,000</u>	<u>102,000</u>	<u>402,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>400,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>400,000</u>
001 Transport			100,000	100,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture and Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT/ADMINISTRATION				
GL1760	Inspectorate of Explosive GB				
Inspectorate of Explosive GB			3,911,000	220,000	7,667,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT/ADMINISTRATION						
GL1789	Secretary Home & Prisons Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>93,007,000</u>	<u>101,191,000</u>	<u>92,588,000</u>
A011	TOTAL PAY				<u>38,030,000</u>	<u>36,041,000</u>	<u>35,486,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>22,550,000</u>	<u>22,506,000</u>	<u>22,626,000</u>
A01101	Total Basic Pay		<u>26</u>	<u>26</u>	<u>21,210,000</u>	<u>21,267,000</u>	<u>21,418,000</u>
S014	Secretary	(BPS-20)	1	1	1,790,000		1,442,000
A030	Additional Secretary	(BPS-19)	1	1	1,110,000		1,343,000
D074	Deputy Secretary	(BPS-18)	4	4	3,510,000		3,689,000
D075	Deputy Secretary (Admin)	(BPS-18)	1	1	1,040,000		664,000
A094	Assistant Director Civil Defence	(BPS-17)	1	1	860,000		819,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	620,000		560,000
L101	Legal Advisor	(BPS-17)	1	1	580,000		560,000
P024	Personal Assistant	(BPS-17)	1	1	1,490,000		1,571,000
P080	Programmer	(BPS-17)	1	1	620,000		1,077,000
S016	Section Officer	(BPS-17)	5	5	4,180,000		4,415,000
S024	Section Officer (Law & Order)	(BPS-17)	1	1	620,000		556,000
S147	Superintendent	(BPS-17)	3	3	1,790,000		1,940,000
A076	Assistant Audit Officer	(BPS-16)	1	1	390,000		327,000
C010	CDO	(BPS-16)	1	1	550,000		522,000
C077	Computer Operator	(BPS-16)	1	1	820,000		766,000
S116	Stenographer	(BPS-16)	2	2	1,240,000		1,167,000
A01103	Special pay				1,320,000	1,231,000	1,201,000
A01105	Qualification Pay				20,000	8,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>15,480,000</u>	<u>13,535,000</u>	<u>12,860,000</u>
A01151	Total Pay of Other Staff		<u>48</u>	<u>48</u>	<u>14,190,000</u>	<u>12,595,000</u>	<u>11,956,000</u>

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT/ADMINISTRATION						
GL1789	Secretary Home & Prisons Gilgit						
A068	Assistant	(BPS-16)	7	7	2,560,000		2,320,000
S117	Stenotypist	(BPS-14)	3	3	1,240,000		932,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,160,000		899,000
D021	Data Entry Operator	(BPS-12)	4	4	1,290,000		1,298,000
L093	Lower Division Clerk	(BPS-11)	7	7	1,960,000		1,454,000
D159	Driver	(BPS-05)	4	4	1,330,000		1,060,000
Q002	Qasid	(BPS-03)	1	1	180,000		257,000
C053	Chowkidar	(BPS-02)	1	1	330,000		267,000
N006	Naib Qasid	(BPS-02)	10	10	2,720,000		2,280,000
S167	Sweeper	(BPS-02)	1	1	270,000		220,000
C110	Cook	(BPS-01)	1	1	170,000		140,000
D003	Daftari	(BPS-01)	1	1	120,000		140,000
N006	Naib Qasid	(BPS-01)	5	5	860,000		689,000
A01152	Personal pay				50,000	59,000	57,000
A01153	Special pay				1,240,000	881,000	847,000
A012	TOTAL ALLOWANCES				<u>54,977,000</u>	<u>65,150,000</u>	<u>57,102,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,377,000</u>	<u>57,574,000</u>	<u>56,214,000</u>
A01201	Senior post Allowance				10,000		10,000
A01202	House rent Allowance				3,230,000	2,244,000	2,219,000
A01203	Conveyance allowance				2,650,000	2,223,000	2,159,000
A0120D	Integrated Allowance					189,000	177,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				260,000	150,000	146,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				2,050,000	1,826,000	1,766,000
A01211	Hill allowance				80,000	50,000	48,000
A01216	Qualification allowance				70,000	70,000	69,000
A01217	Medical allowance				1,490,000	1,375,000	1,330,000
A0121N	Personal Allowance				60,000	30,000	29,000
A01224	Entertainment allowance				7,000	2,000	1,000
A01226	Computer allowance				10,000	56,000	57,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
GL1789 Secretary Home & Prisons Gilgit					
A01228 Orderly allowance			210,000		205,000
A0122N Special Conveyance Allowance to Disbalded Employees			20,000		20,000
A0122S Utility Allowance			5,700,000	5,008,000	4,848,000
A01235 Secretariat allowance				77,000	75,000
A01236 Deputation allowance				399,000	391,000
A01238 Charge allowance				82,000	103,000
A01239 Special allowance				14,000	13,000
A0123E Executive Allowance			15,750,000	14,539,000	14,190,000
A0123X Ad-hoc Relief Allowance 2020			4,320,000	4,230,000	4,101,000
A01241 Utility allowance for electricity				132,000	128,000
A0124R Adhoc Relief Allowance 2022			3,070,000	3,204,000	3,109,000
A0124X Adhoc Relief Allowance 2023				10,720,000	10,400,000
A01250 Incentive Allowance			12,390,000	10,954,000	10,620,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,600,000</u>	<u>7,576,000</u>	<u>888,000</u>
A01273 Honoraria			<u>3,000,000</u>	<u>4,929,000</u>	
001 HONORARIA			3,000,000	4,929,000	
A01274 Medical charges				1,279,000	
A01277 Contingent paid staff			<u>600,000</u>	<u>1,368,000</u>	<u>888,000</u>
001 Contingent Paid Staff			600,000	1,368,000	888,000
A03 TOTAL OPERATING EXPENSES			<u>518,499,000</u>	<u>115,275,000</u>	<u>760,582,000</u>
A032 TOTAL COMMUNICATIONS			<u>610,000</u>	<u>630,000</u>	<u>760,000</u>
A03201 Postage and telegraph			60,000	80,000	60,000
A03202 Telephone and trunk call			<u>550,000</u>	<u>550,000</u>	<u>700,000</u>
001 Telephone and Trunk Calls			550,000	550,000	700,000
A033 TOTAL UTILITIES			<u>1,438,000</u>	<u>2,186,000</u>	<u>1,438,000</u>
A03303 Electricity			<u>250,000</u>	<u>958,000</u>	<u>250,000</u>
001 Electricity			250,000	958,000	250,000
A03304 Hot and cold weather charges			<u>1,188,000</u>	<u>1,228,000</u>	<u>1,188,000</u>
001 Hot and Cold Weather Charges				1,228,000	
003 Gilgit-Baltistan Weather Charges			1,188,000		1,188,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
GL1789 Secretary Home & Prisons Gilgit					
A034 TOTAL OCCUPANCY COSTS			<u>400,000,000</u>	<u>1,410,000</u>	<u>600,000,000</u>
A03403 Rent for residential building				1,410,000	
A03410 Security			<u>400,000,000</u>		<u>600,000,000</u>
002 Internal Security Allowance			400,000,000		600,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,000,000</u>	<u>15,165,000</u>	<u>12,500,000</u>
A03805 Travelling allowance			<u>3,000,000</u>	<u>4,165,000</u>	<u>4,500,000</u>
001 Travelling Allowance			3,000,000	4,165,000	4,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>5,000,000</u>	<u>11,000,000</u>	<u>8,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,000,000	11,000,000	8,000,000
A039 TOTAL GENERAL			<u>108,451,000</u>	<u>95,884,000</u>	<u>145,884,000</u>
A03901 Stationery			<u>1,500,000</u>	<u>4,000,000</u>	<u>7,800,000</u>
001 Stationery			1,500,000	4,000,000	2,200,000
004 Stationery (P/o Toner for Border Pass Printing Machine)					5,600,000
A03902 Printing and publication			4,000,000	21,377,000	4,000,000
A03904 Hire of Vehicles			<u>81,651,000</u>		<u>40,000,000</u>
002 HIRE OF VEHICLES (LIABILITIES OF FY 2021-22 DIAMER OPERATION)			22,583,000		
003 HIRE OF VEHICLES (LIABILITIES JANUARY 2023-TO-JUNE-2023)			19,068,000		
004 HIRE OF VEHICLES (DIAMER OPERATIONS)			40,000,000		40,000,000
A03906 Uniforms and protective clothing			<u>100,000</u>		<u>100,000</u>
001 Uniforms and Protective Clothing			100,000		100,000
A03917 Law charges			500,000	121,000	500,000
A03918 Exhibitions fairs and other national celebrations			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Exhibitions, Fairs and other National Celebrations			200,000	200,000	200,000
A03970 Others			<u>20,500,000</u>	<u>70,186,000</u>	<u>93,284,000</u>
001 Others			1,500,000	70,186,000	2,500,000
046 Others (JUD & FIF Assets/Facilities)			19,000,000		20,784,000
058 Muharram/Chehlum Duties					70,000,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,497,000</u>	

**GC21008 (008)
HOME & PRISON**

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
GL1789 Secretary Home & Prisons Gilgit					
A041 TOTAL PENSION				<u>3,497,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>3,497,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				3,497,000	
A06 TOTAL TRANSFERS			<u>1,200,000</u>	<u>720,000</u>	<u>1,500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,200,000</u>	<u>720,000</u>	<u>1,500,000</u>
A06301 Entertainments & Gifts			<u>1,200,000</u>	<u>720,000</u>	<u>1,500,000</u>
001 Entertainments & Gifts			1,200,000	720,000	1,500,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>	<u>3,375,000</u>	<u>1,000,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>500,000</u>	<u>2,875,000</u>	<u>500,000</u>
A09601 Purchase of Plant and Machinery			<u>500,000</u>	<u>2,875,000</u>	<u>500,000</u>
001 Purchase of Plant & Machinery			500,000	2,875,000	500,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701 Purchase of Furniture and Fixture			500,000	500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,200,000</u>	<u>12,200,000</u>	<u>5,200,000</u>
A130 TOTAL TRANSPORT			<u>3,000,000</u>	<u>10,500,000</u>	<u>5,000,000</u>
A13001 Transport			<u>3,000,000</u>	<u>10,500,000</u>	<u>5,000,000</u>
001 Transport			3,000,000	10,500,000	5,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>850,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>850,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	850,000	100,000

**GC21008 (008)
HOME & PRISON**

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
GL1789 Secretary Home & Prisons Gilgit					
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>850,000</u>	<u>100,000</u>
A13201 Furniture and Fixtures			<u>100,000</u>	<u>850,000</u>	<u>100,000</u>
001 Furniture and Fixture			100,000	850,000	100,000
Secretary Home & Prisons Gilgit			616,906,000	236,258,000	860,870,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GL1502	Secretary Planning & Development Departm	643,779,000	721,293,000	497,286,000
SD1004	Planning & Development Cell Skardu	4,761,000	2,479,000	7,145,000
TOTAL		648,540,000	723,772,000	504,431,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>197,012,000</u>	<u>197,973,000</u>	<u>172,903,000</u>
A011	PAY	<u>73,181,000</u>	<u>60,082,000</u>	<u>62,007,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>57,771,000</u>	<u>48,305,000</u>	<u>49,907,000</u>
A01101	Basic Pay	57,670,000	45,637,000	47,204,000
A01102	Personal pay		39,000	38,000
A01103	Special pay	101,000	2,615,000	2,652,000
A01105	Qualification Pay		14,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>15,410,000</u>	<u>11,777,000</u>	<u>12,100,000</u>
A01151	Pay of Other Staff	14,350,000	10,969,000	11,309,000
A01152	Personal pay	60,000	58,000	56,000
A01153	Special pay	1,000,000	750,000	735,000
A012	ALLOWANCES	<u>123,831,000</u>	<u>137,891,000</u>	<u>110,896,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>118,730,000</u>	<u>108,761,000</u>	<u>107,788,000</u>
A01201	Senior post Allowance	10,000	55,000	54,000
A01202	House rent Allowance	5,550,000	2,826,000	3,350,000
A01203	Conveyance allowance	3,290,000	2,335,000	2,286,000
A0120D	Integrated Allowance	160,000	119,000	116,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	300,000	296,000	297,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,960,000	2,290,000	2,242,000
A01211	Hill allowance	50,000	39,000	38,000
A01216	Qualification allowance	190,000	382,000	372,000
A01217	Medical allowance	2,360,000	1,844,000	1,855,000
A0121N	Personal Allowance		42,000	41,000
A0121Q	Audit and Accounts Allowance		467,000	455,000
A01224	Entertainment allowance	80,000	53,000	52,000
A01226	Computer allowance	30,000	33,000	33,000
A01228	Orderly allowance	630,000	770,000	752,000
A0122M	Ad-hoc Relief Allowance-2016		2,000	1,000
A0122N	Special Conveyance Allowance to Disabled Employees		32,000	32,000
A0122S	Utility Allowance	8,720,000	6,357,000	6,208,000
A0122Y	Ad-hoc Relief Allowance 2017		2,000	1,000
A01235	Secretariat allowance		84,000	82,000
A01236	Deputation allowance		251,000	233,000
A0123E	Executive Allowance	9,200,000	8,781,000	8,788,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018		2,000	1,000
A0123K	Superior Executive Allowance		2,000	3,000
A0123P	Ad-hoc Relief Allowance 2019		2,000	1,000
A0123T	Planning and Development Allowance	62,820,000	43,684,000	43,187,000
A0123X	Ad-hoc Relief Allowance 2020	7,310,000	6,419,000	6,330,000
A01241	Utility allowance for electricity		408,000	414,000
A0124F	Adhoc Relief Allowance -2021		6,000	5,000
A0124R	Adhoc Relief Allowance 2022	4,910,000	5,297,000	5,170,000
A0124X	Adhoc Relief Allowance 2023		17,340,000	16,965,000
A01250	Incentive Allowance	10,160,000	8,541,000	8,424,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,101,000</u>	<u>29,130,000</u>	<u>3,108,000</u>
A01273	Honoraria	3,000,000	24,062,000	
A01274	Medical charges	1,000	3,016,000	
A01277	Contingent paid staff	2,100,000	2,052,000	3,108,000
A03	TOTAL OPERATING EXPENSES	<u>17,298,000</u>	<u>34,510,000</u>	<u>24,298,000</u>
A032	COMMUNICATIONS	<u>1,025,000</u>	<u>1,424,000</u>	<u>1,025,000</u>
A03201	Postage and telegraph	75,000	75,000	75,000
A03202	Telephone and trunk call	950,000	1,349,000	950,000
A033	UTILITIES	<u>2,173,000</u>	<u>3,734,000</u>	<u>2,373,000</u>
A03303	Electricity	450,000	2,118,000	650,000
A03304	Hot and cold weather charges	1,723,000	1,616,000	1,723,000
A034	OCCUPANCY COSTS		<u>7,020,000</u>	
A03403	Rent for residential building		7,020,000	
A036	MOTOR VEHICLES		<u>483,000</u>	
A03603	Registration		483,000	
A038	TRAVEL & TRANSPORTATION	<u>9,600,000</u>	<u>16,420,000</u>	<u>15,300,000</u>
A03805	Travelling allowance	4,100,000	5,920,000	5,800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	5,500,000	10,500,000	9,500,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>4,500,000</u>	<u>5,429,000</u>	<u>5,600,000</u>
A03901	Stationery	1,100,000	2,250,000	1,900,000
A03902	Printing and publication	2,500,000	1,529,000	2,500,000
A03906	Uniforms and protective clothing	100,000	100,000	100,000
A03970	Others	800,000	1,550,000	1,100,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>3,230,000</u>	
A041	PENSION		<u>3,230,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,242,000	
A04114	Superannuation Encashment of L.P.R		1,988,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS	<u>430,000,000</u>	<u>479,004,000</u>	<u>300,000,000</u>
A052	GRANTS DOMESTIC	<u>430,000,000</u>	<u>479,004,000</u>	<u>300,000,000</u>
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		161,000	
A05270	To Others	430,000,000	478,843,000	300,000,000
A06	TOTAL TRANSFERS	<u>300,000</u>	<u>600,000</u>	<u>800,000</u>
A063	ENTERTAINMENT & GIFTS	<u>300,000</u>	<u>600,000</u>	<u>800,000</u>
A06301	Entertainments & Gifts	300,000	600,000	800,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,930,000</u>	<u>8,455,000</u>	<u>6,430,000</u>
A130	TRANSPORT	<u>3,800,000</u>	<u>8,200,000</u>	<u>6,300,000</u>
A13001	Transport	3,800,000	8,200,000	6,300,000
A131	MACHINERY AND EQUIPMENT	<u>65,000</u>	<u>190,000</u>	<u>65,000</u>
A13101	Machinery and Equipment	65,000	190,000	65,000
A132	FURNITURE AND FIXTURE	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201	Furniture and Fixtures	65,000	65,000	65,000

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PLANNING & DEVELOPMENT DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	648,540,000	723,772,000	504,431,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	222,000
02	14			14	2,991,000
05	10			10	2,841,000
07	1			1	272,000
11	4			4	967,000
14	7			7	1,792,000
16	12			12	5,081,000
17	25			25	19,295,000
18	11			11	8,249,000
19	10			10	11,395,000
20	4			4	5,408,000
TOTAL	99			99	58,513,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
GL1502	Secretary Planning & Development Departm						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>193,732,000</u>	<u>196,947,000</u>	<u>167,239,000</u>
A011	TOTAL PAY		97	97	<u>71,511,000</u>	<u>60,082,000</u>	<u>58,369,000</u>
A011-1	TOTAL PAY OF OFFICERS		54	54	<u>56,101,000</u>	<u>48,305,000</u>	<u>46,269,000</u>
A01101	Total Basic Pay		54	54	<u>56,100,000</u>	<u>45,637,000</u>	<u>43,664,000</u>
A179	Additional Chief Secretary (Development)	(BPS-20)	1	1	1,770,000		1,422,000
C029	Chief Economist	(BPS-20)	1	1	2,310,000		1,310,000
C137	Chief Monitoring	(BPS-20)	1	1	2,230,000		1,310,000
C138	Chief Foreign Aid	(BPS-20)	1	1	2,230,000		1,366,000
A030	Additional Secretary	(BPS-19)	1	1	1,170,000		945,000
D038	Deputy Chief Planning	(BPS-19)	7	7	9,830,000		7,676,000
D039	Deputy Chief/Director Development	(BPS-19)	1	1	1,400,000		1,004,000
A078	Assistant Chief	(BPS-18)	7	7	8,500,000		4,116,000
D074	Deputy Secretary	(BPS-18)	2	2	2,590,000		1,850,000
P040	Planning Officer	(BPS-18)	1	1	750,000		513,000
C082	Computer Programmer	(BPS-17)	1	1	600,000		407,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	600,000		407,000
L101	Legal Advisor	(BPS-17)	1	1	600,000		407,000
P054	Private Secretary	(BPS-17)	2	2	1,900,000		6,749,000
R026	Research Officer	(BPS-17)	11	11	9,450,000		6,749,000
R027	Research Officer (Civil)	(BPS-17)	1	1	600,000		407,000
R028	Research Officer (Electrical)	(BPS-17)	1	1	600,000		407,000
R029	Research Officer (GIS)	(BPS-17)	1	1	600,000		407,000
R030	Research Officer (M&E)	(BPS-17)	1	1	600,000		407,000
R031	Research Officer (Statistics)	(BPS-17)	1	1	600,000		407,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
GL1502	Secretary Planning & Development Departm						
S016	Section Officer	(BPS-17)	2	2	1,900,000		1,612,000
S147	Superintendent	(BPS-17)	2	2	1,280,000		929,000
C077	Computer Operator	(BPS-16)	2	2	1,400,000		1,003,000
S116	Stenographer	(BPS-16)	4	4	2,590,000		1,854,000
A01102	Personal pay					39,000	38,000
A01103	Special pay				1,000	2,615,000	2,554,000
A01105	Qualification Pay					14,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>15,410,000</u>	<u>11,777,000</u>	<u>12,100,000</u>
A01151	Total Pay of Other Staff		43	43	<u>14,350,000</u>	<u>10,969,000</u>	<u>11,309,000</u>
A068	Assistant	(BPS-16)	6	6	2,670,000		2,224,000
S117	Stenotypist	(BPS-14)	5	5	1,710,000		1,164,000
U019	Upper Division Clerk	(BPS-14)	2	2	930,000		628,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,500,000		967,000
M001	Machine Operator	(BPS-07)	1	1	330,000		272,000
D159	Driver	(BPS-05)	10	10	3,430,000		2,841,000
C053	Chowkidar	(BPS-02)	1	1	380,000		309,000
K047	Khakroob	(BPS-02)	1	1	260,000		212,000
N006	Naib Qasid	(BPS-02)	11	11	2,630,000		2,272,000
N018	Naib Qasid/Cook	(BPS-02)	1	1	240,000		198,000
S167	Sweeper	(BPS-01)	1	1	270,000		222,000
A01152	Personal pay				60,000	58,000	56,000
A01153	Special pay				1,000,000	750,000	735,000
A012	TOTAL ALLOWANCES				<u>122,221,000</u>	<u>136,865,000</u>	<u>108,870,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>118,020,000</u>	<u>108,761,000</u>	<u>107,094,000</u>
A01201	Senior post Allowance				10,000	55,000	54,000
A01202	House rent Allowance				5,410,000	2,826,000	3,213,000
A01203	Conveyance allowance				3,290,000	2,335,000	2,286,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
GL1502	Secretary Planning & Development Departm				
A0120D	Integrated Allowance		160,000	119,000	116,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		300,000	296,000	297,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		2,960,000	2,290,000	2,242,000
A01211	Hill allowance		50,000	39,000	38,000
A01216	Qualification allowance		190,000	382,000	372,000
A01217	Medical allowance		2,310,000	1,844,000	1,806,000
A0121N	Personal Allowance			42,000	41,000
A0121Q	Audit and Accounts Allowance			467,000	455,000
A01224	Entertainment allowance		80,000	53,000	52,000
A01226	Computer allowance		30,000	33,000	33,000
A01228	Orderly allowance		630,000	770,000	752,000
A0122M	Ad-hoc Relief Allowance-2016			2,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees			32,000	32,000
A0122S	Utility Allowance		8,720,000	6,357,000	6,208,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	1,000
A01235	Secretariat allowance			84,000	82,000
A01236	Deputation allowance			251,000	233,000
A0123E	Executive Allowance		9,200,000	8,781,000	8,788,000
A0123G	Ad-hoc Relief Allowance-2018			2,000	1,000
A0123K	Superior Executive Allowance			2,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	1,000
A0123T	Planning and Development Allowance		62,400,000	43,684,000	42,777,000
A0123X	Ad-hoc Relief Allowance 2020		7,260,000	6,419,000	6,281,000
A01241	Utility allowance for electricity			408,000	414,000
A0124F	Adhoc Relief Allowance -2021			6,000	5,000
A0124R	Adhoc Relief Allowance 2022		4,910,000	5,297,000	5,170,000
A0124X	Adhoc Relief Allowance 2023			17,340,000	16,965,000
A01250	Incentive Allowance		10,110,000	8,541,000	8,375,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,201,000</u>	<u>28,104,000</u>	<u>1,776,000</u>
A01273	Honoraria		<u>3,000,000</u>	<u>24,062,000</u>	
001	HONORARIA		3,000,000	24,062,000	
A01274	Medical charges		1,000	3,016,000	
A01277	Contingent paid staff		<u>1,200,000</u>	<u>1,026,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff		1,200,000	1,026,000	1,776,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
GL1502	Secretary Planning & Development Departm				
A03	TOTAL OPERATING EXPENSES		<u>16,147,000</u>	<u>33,387,000</u>	<u>23,147,000</u>
A032	TOTAL COMMUNICATIONS		<u>970,000</u>	<u>1,369,000</u>	<u>970,000</u>
A03201	Postage and telegraph		70,000	70,000	70,000
A03202	Telephone and trunk call		<u>900,000</u>	<u>1,299,000</u>	<u>900,000</u>
001	Telephone and Trunk Calls		900,000	1,299,000	900,000
A033	TOTAL UTILITIES		<u>2,077,000</u>	<u>3,666,000</u>	<u>2,277,000</u>
A03303	Electricity		<u>400,000</u>	<u>2,068,000</u>	<u>600,000</u>
001	Electricity		400,000	2,068,000	600,000
A03304	Hot and cold weather charges		<u>1,677,000</u>	<u>1,598,000</u>	<u>1,677,000</u>
001	Hot and Cold Weather Charges			1,598,000	
003	Gilgit-Baltistan Weather Charges		1,677,000		1,677,000
A034	TOTAL OCCUPANCY COSTS			<u>7,020,000</u>	
A03403	Rent for residential building			7,020,000	
A036	TOTAL MOTOR VEHICLES			<u>483,000</u>	
A03603	Registration			483,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>8,800,000</u>	<u>15,620,000</u>	<u>14,500,000</u>
A03805	Travelling allowance		<u>3,800,000</u>	<u>5,620,000</u>	<u>5,500,000</u>
001	Travelling Allowance		3,800,000	5,620,000	5,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>5,000,000</u>	<u>10,000,000</u>	<u>9,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		5,000,000	10,000,000	9,000,000
A039	TOTAL GENERAL		<u>4,300,000</u>	<u>5,229,000</u>	<u>5,400,000</u>
A03901	Stationery		<u>1,000,000</u>	<u>2,150,000</u>	<u>1,800,000</u>
001	Stationery		1,000,000	2,150,000	1,800,000
A03902	Printing and publication		2,500,000	1,529,000	2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
GL1502	Secretary Planning & Development Departm				
A03906	Uniforms and protective clothing		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing		100,000	100,000	100,000
A03970	Others		<u>700,000</u>	<u>1,450,000</u>	<u>1,000,000</u>
001	Others		700,000	1,450,000	1,000,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>3,230,000</u>	
A041	TOTAL PENSION			<u>3,230,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,242,000	
A04114	Superannuation Encashment of L.P.R			<u>1,988,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,988,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L		<u>430,000,000</u>	<u>479,004,000</u>	<u>300,000,000</u>
A052	TOTAL GRANTS DOMESTIC		<u>430,000,000</u>	<u>479,004,000</u>	<u>300,000,000</u>
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			161,000	
A05270	To Others		<u>430,000,000</u>	<u>478,843,000</u>	<u>300,000,000</u>
001	To Others			478,843,000	
080	Grant for GBRSP		110,000,000		50,000,000
081	Grant for GDA		60,000,000		110,000,000
082	Grant for SDA		60,000,000		90,000,000
083	Grant for CDA		50,000,000		50,000,000
100	Grant for GBRSP (Salaries of Shifa Doctors)		150,000,000		
A06	TOTAL TRANSFERS		<u>300,000</u>	<u>600,000</u>	<u>800,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>300,000</u>	<u>600,000</u>	<u>800,000</u>
A06301	Entertainments & Gifts		<u>300,000</u>	<u>600,000</u>	<u>800,000</u>
001	Entertainments & Gifts		300,000	600,000	800,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,600,000</u>	<u>8,125,000</u>	<u>6,100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
GL1502	Secretary Planning & Development Departm				
A130	TOTAL TRANSPORT		<u>3,500,000</u>	<u>7,900,000</u>	<u>6,000,000</u>
A13001	Transport		<u>3,500,000</u>	<u>7,900,000</u>	<u>6,000,000</u>
001	Transport		3,500,000	7,900,000	6,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>175,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>175,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	175,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Secretary Planning & Development Departm			643,779,000	721,293,000	497,286,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
SD1004	Planning & Development Cell Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>3,280,000</u>	<u>1,026,000</u>	<u>5,664,000</u>
A011	TOTAL PAY		2	2	<u>1,670,000</u>		<u>3,638,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,670,000</u>		<u>3,638,000</u>
A01101	Total Basic Pay		2	2	<u>1,570,000</u>		<u>3,540,000</u>
D039	Deputy Chief/Director Development	(BPS-19)	1	1	710,000		1,770,000
P040	Planning Officer	(BPS-18)	1	1	860,000		1,770,000
A01103	Special pay				100,000		98,000
A012	TOTAL ALLOWANCES				<u>1,610,000</u>	<u>1,026,000</u>	<u>2,026,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>710,000</u>		<u>694,000</u>
A01202	House rent Allowance				140,000		137,000
A01217	Medical allowance				50,000		49,000
A0123T	Planning and Development Allowance				420,000		410,000
A0123X	Ad-hoc Relief Allowance 2020				50,000		49,000
A01250	Incentive Allowance				50,000		49,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
A01277	Contingent paid staff				<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff				900,000	1,026,000	1,332,000
A03	TOTAL OPERATING EXPENSES				<u>1,151,000</u>	<u>1,123,000</u>	<u>1,151,000</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	50,000	50,000
A033	TOTAL UTILITIES				<u>96,000</u>	<u>68,000</u>	<u>96,000</u>
A03303	Electricity				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
SD1004 Planning & Development Cell Skardu					
001 Electricity			50,000	50,000	50,000
A03304 Hot and cold weather charges			<u>46,000</u>	<u>18,000</u>	<u>46,000</u>
001 Hot and Cold Weather Charges				18,000	
003 Gilgit-Baltistan Weather Charges			46,000		46,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	500,000
A039 TOTAL GENERAL			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Furniture and Fixture			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
SD1004	Planning & Development Cell Skardu				
			4,761,000	2,479,000	7,145,000

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AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AT1042	Deputy Director Agriculture Astore	27,010,000	27,578,000	27,935,000
AT1044	Assistant Director Fishries Astore	30,796,000	35,424,000	37,480,000
AT1062	Deputy Director Livestock & Dairy Development Astore	41,562,000	53,201,000	53,623,000
DM1015	Director Agriculture Diamer-Astore Division	7,530,000	12,129,000	7,315,000
DM1033	Deputy Director Livestock and Dairy Development Diamer	80,385,000	113,447,000	106,187,000
DM1035	Deputy Director Agriculture Diamer	60,644,000	66,461,000	64,206,000
DM1037	DDO Office Fisheries Diamer	23,833,000	29,226,000	29,653,000
DM1708	Deputy Director Agriculture Research Diamer	12,112,000	19,557,000	19,711,000
GL1512	Secretary Agriculture Department GB	61,765,000	55,291,000	39,416,000
GL1572	Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)	540,620,000		343,620,000
GL1617	Director Agriculture GB Gilgit	72,309,000	226,207,000	86,962,000
GL1618	Deputy Director Agriculture, Gigit	57,632,000	80,346,000	71,594,000
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit	43,097,000	49,414,000	43,955,000
GL1623	Disease Investigation Officer GB, Gilgit	13,377,000	17,822,000	18,253,000
GL1624	Deputy Director Livestock and Dairy Development Gilgit	54,232,000	73,848,000	69,901,000
GL1625	Deputy Director Poultry Production GB Gilgit	53,818,000	82,479,000	65,138,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GL1626	Deputy Director Training GB, Gilgit	12,934,000	19,856,000	18,091,000
GL1627	Director Fisheries Gilgit	14,102,000	31,118,000	23,148,000
GL1628	Senior Research Officer Livestock GB, Gilgit	13,513,000	15,719,000	15,923,000
GL1629	Assistant Director Fisheries Gilgit	29,453,000	37,141,000	36,548,000
GL1708	Deputy Director Agriculture Research Gilgit	31,644,000	23,555,000	17,898,000
GL1737	Deputy Director Fisheries GB Gilgit	9,461,000	9,550,000	9,196,000
GL1810	Deputy Director Agriculture (IPM) Gilgit	56,501,000	69,701,000	69,283,000
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan	32,694,000	53,291,000	45,325,000
GN1042	Deputy Director Agriculture Ghanche	80,269,000	84,009,000	81,202,000
GN1044	Assistant Director Livestock and Dairy Development Ghanche	41,780,000	58,044,000	54,164,000
GN1046	DDO Office Fisheries Ghanche	12,181,000	16,249,000	15,520,000
GZ1050	Deputy Director Agriculture Ghizer	59,845,000	60,743,000	58,845,000
GZ1052	Deputy Director Livestock & Dairy Development Ghizer	32,726,000	44,529,000	55,172,000
GZ1054	DDO Office Fisheries Ghizer	31,968,000	43,749,000	45,450,000
HN1005	Deputy Director Live Stock Hunza	40,851,000	32,549,000	32,028,000
HN1006	Deputy Director Agriculture Hunza	24,330,000	17,952,000	25,510,000

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AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
HN1040	Assistant Director Fisheries Hunza	14,400,000	12,704,000	12,084,000
NG1001	Assistant Director Fisheries Nagar	3,906,000	5,270,000	5,251,000
NG1002	Deputy Director Agriculture Nagar	22,809,000	14,683,000	19,930,000
NG1003	Deputy Director Livestock Nagar	37,106,000	43,462,000	40,678,000
RG1001	Assistant Director Fisheries Kharmang	8,655,000	9,414,000	9,544,000
RG1002	Deputy Director Agriculture Kharmang	13,794,000	23,727,000	21,506,000
RG1003	Deputy Director Livestock Kharmang	30,328,000	29,199,000	24,795,000
SD1019	Deputy Director Fisheries Baltistan Region			16,082,000
SD1066	Deputy Director Agriculture Skardu	66,159,000	84,817,000	79,585,000
SD1068	Deputy Director Livestock and Dairy Development Skardu	72,814,000	105,908,000	96,211,000
SD1070	Assistant Director Fisheries Skardu	21,745,000	24,907,000	23,537,000
SD1113	Veterniary Officer Roundu Skardu	5,170,000	5,681,000	5,724,000
SD1708	Deputy Director Agriculture Research Skardu	16,961,000	13,833,000	14,061,000
SS1007	Assistant Director Fisheries Shigar	5,322,000	6,534,000	6,295,000
SS1008	Deputy Director Agriculture Shigar	11,936,000	29,219,000	22,336,000

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AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SS1009	Deputy Director Livestock Shigar	10,046,000	17,070,000	14,399,000
SD1811	Director Agriculture Baltistan Region	9,970,000	14,840,000	13,948,000
TOTAL		2,056,095,000	2,001,453,000	2,114,218,000

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AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>1,375,672,000</u>	<u>1,596,426,000</u>	<u>1,616,394,000</u>
A011	PAY	<u>848,081,000</u>	<u>786,938,000</u>	<u>809,540,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>205,673,000</u>	<u>169,646,000</u>	<u>193,090,000</u>
A01101	Basic Pay	172,080,000	154,854,000	164,760,000
A01102	Personal pay	15,203,000	4,738,000	17,784,000
A01103	Special pay	18,389,000	10,045,000	10,537,000
A01105	Qualification Pay	1,000	9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>642,408,000</u>	<u>617,292,000</u>	<u>616,450,000</u>
A01151	Pay of Other Staff	607,390,000	575,510,000	575,378,000
A01152	Personal pay	438,000	2,085,000	1,970,000
A01153	Special pay	34,160,000	39,277,000	39,102,000
A01156	Pay of contract staff	420,000	420,000	
A012	ALLOWANCES	<u>527,591,000</u>	<u>809,488,000</u>	<u>806,854,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>485,100,000</u>	<u>755,812,000</u>	<u>748,246,000</u>
A01201	Senior post Allowance	10,000	12,000	11,000
A01202	House rent Allowance	46,711,000	47,085,000	46,778,000
A01203	Conveyance allowance	50,611,000	49,937,000	49,747,000
A01207	Washing Allowance	2,910,000		2,861,000
A0120D	Integrated Allowance	1,781,000	1,060,000	1,024,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	1,000		1,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	7,530,000	452,000	433,000
A01211	Hill allowance	2,661,000	2,177,000	2,153,000
A01216	Qualification allowance	2,422,000	3,919,000	3,953,000
A01217	Medical allowance	33,121,000	37,024,000	36,881,000
A0121C	Additional Pay Allowance		54,000	71,000
A0121T	Adhoc Relief Allowance 2013		93,000	
A01224	Entertainment allowance	22,000	42,000	41,000
A01226	Computer allowance	226,000	171,000	180,000
A01228	Orderly allowance	20,000	167,000	163,000
A0122M	Ad-hoc Relief Allowance-2016		15,000	11,000
A0122N	Special Conveyance Allowance to Disbaled Employees	382,000	1,544,000	1,513,000
A0122S	Utility Allowance	190,000	1,174,000	1,138,000
A0122Y	Ad-hoc Relief Allowance 2017		22,000	17,000
A01235	Secretariat allowance	30,000	62,000	90,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01236	Deputation allowance		62,000	60,000
A01238	Charge allowance		324,000	290,000
A01239	Special allowance	6,000	15,000	33,000
A0123E	Executive Allowance	16,760,000	8,440,000	7,890,000
A0123G	Ad-hoc Relief Allowance-2018		98,000	17,000
A0123P	Ad-hoc Relief Allowance 2019		55,000	16,000
A0123X	Ad-hoc Relief Allowance 2020	90,951,000	103,021,000	102,167,000
A01241	Utility allowance for electricity		61,000	29,000
A0124C	Disparity Reduction Allowance	97,230,000	111,509,000	110,645,000
A0124F	Adhoc Relief Allowance -2021		39,000	32,000
A0124N	Disparity Reduction Allowance 2022- 15%	66,920,000	69,296,000	67,589,000
A0124R	Adhoc Relief Allowance 2022	61,530,000	70,392,000	69,631,000
A0124X	Adhoc Relief Allowance 2023		244,659,000	239,774,000
A01250	Incentive Allowance	3,070,000	1,734,000	1,967,000
A01264	Technical Allowance		1,066,000	1,040,000
A01270	Other	5,000	31,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>42,491,000</u>	<u>53,676,000</u>	<u>58,608,000</u>
A01273	Honoraria	3,000,000	4,665,000	
A01274	Medical charges	251,000	8,525,000	
A01277	Contingent paid staff	39,240,000	40,407,000	58,608,000
A01278	Leave salary		79,000	
A03	TOTAL OPERATING EXPENSES	<u>655,092,000</u>	<u>324,676,000</u>	<u>469,198,000</u>
A032	COMMUNICATIONS	<u>3,313,000</u>	<u>2,707,000</u>	<u>3,368,000</u>
A03201	Postage and telegraph	368,000	333,000	373,000
A03202	Telephone and trunk call	2,945,000	2,374,000	2,995,000
A033	UTILITIES	<u>32,228,000</u>	<u>39,675,000</u>	<u>32,381,000</u>
A03303	Electricity	2,735,000	10,103,000	2,755,000
A03304	Hot and cold weather charges	29,493,000	29,572,000	29,626,000
A034	OCCUPANCY COSTS	<u>6,164,000</u>	<u>5,260,000</u>	<u>5,494,000</u>
A03402	Rent for office building	5,544,000	4,972,000	4,874,000
A03403	Rent for residential building	620,000	288,000	620,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A03603	Registration	1,000	200,000	1,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>52,811,000</u>	<u>67,295,000</u>	<u>61,575,000</u>
A03805	Travelling allowance	19,130,000	19,589,000	21,850,000
A03806	Transportation of Goods (Govt.)	30,000	11,615,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	33,650,000	36,091,000	39,700,000
A03808	Conveyance charges (Govt.)	1,000		
A039	GENERAL	<u>560,575,000</u>	<u>209,539,000</u>	<u>366,379,000</u>
A03901	Stationery	8,940,000	8,924,000	10,350,000
A03902	Printing and publication	401,000	1,064,000	446,000
A03903	Conference/seminars/workshops	187,000	183,000	237,000
A03905	Newspapers periodicals and books		20,000	
A03906	Uniforms and protective clothing	500,000	500,000	589,000
A03907	Advertising & Publicity		715,000	
A03917	Law charges	840,000	690,000	840,000
A03918	Exhibitions fairs and other national celebrations		103,000	
A03927	Purchase of drug and medicines	25,511,000	25,511,000	25,511,000
A03963	Feeding Diet Food Charges	15,706,000	15,706,000	18,706,000
A03970	Others	508,490,000	156,123,000	309,700,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>29,033,000</u>	
A041	PENSION		<u>29,033,000</u>	
A04106	Reimbursement of medical charges to pensioners		607,000	
A04114	Superannuation Encashment of L.P.R		28,426,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>6,248,000</u>	
A052	GRANTS DOMESTIC		<u>6,248,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		6,000,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		248,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A06	TOTAL TRANSFERS	<u>305,000</u>	<u>451,000</u>	<u>340,000</u>
A063	ENTERTAINMENT & GIFTS	<u>305,000</u>	<u>451,000</u>	<u>340,000</u>
A06301	Entertainments & Gifts	305,000	451,000	340,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>775,000</u>	<u>11,148,000</u>	<u>1,275,000</u>
A094	OTHER STORES AND STOCKS	<u>50,000</u>	<u>3,408,000</u>	<u>50,000</u>
A09407	Specific Consumables		1,664,000	
A09408	Generic Consumables	50,000	1,744,000	50,000
A096	PURCHASE OF PLANT AND MACHINERY	<u>375,000</u>	<u>4,245,000</u>	<u>575,000</u>
A09601	Purchase of Plant and Machinery	375,000	4,245,000	575,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>350,000</u>	<u>550,000</u>	<u>650,000</u>
A09701	Purchase of Furniture and Fixture	350,000	550,000	650,000
A098	PURCHASE OF OTHER ASSETS		<u>2,945,000</u>	
A09801	Purchase of Livestock		2,945,000	
A12	TOTAL CIVIL WORKS	<u>178,000</u>	<u>1,173,000</u>	<u>208,000</u>
A122	IRRIGATION WORKS	<u>178,000</u>	<u>173,000</u>	<u>208,000</u>
A12201	Main Canals	8,000	3,000	8,000
A12270	Others	170,000	170,000	200,000
A124	BUILDING AND STRUCTURES		<u>1,000,000</u>	
A12404	Structures		1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>24,073,000</u>	<u>32,298,000</u>	<u>26,803,000</u>
A130	TRANSPORT	<u>21,960,000</u>	<u>30,105,000</u>	<u>24,500,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13001	Transport	21,960,000	30,105,000	24,500,000
A131	MACHINERY AND EQUIPMENT	<u>1,071,000</u>	<u>1,094,000</u>	<u>1,166,000</u>
A13101	Machinery and Equipment	1,071,000	1,094,000	1,166,000
A132	FURNITURE AND FIXTURE	<u>1,026,000</u>	<u>1,093,000</u>	<u>1,121,000</u>
A13201	Furniture and Fixtures	1,026,000	1,093,000	1,121,000
A133	BUILDINGS AND STRUCTURE	<u>16,000</u>	<u>6,000</u>	<u>16,000</u>
A13301	Office Buildings	8,000	3,000	8,000
A13302	Residential Buildings	8,000	3,000	8,000
NET TOTAL		2,056,095,000	2,001,453,000	2,114,218,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	255			255	54,663,000
02	798			798	185,847,000
03	4			4	856,000
04	56			56	15,467,000
05	225			225	66,944,000
06	23			23	6,761,000
07	13			13	4,627,000
08	1			1	242,000
09	143			143	47,902,000
10	1			1	548,000
11	254			254	97,771,000
12	2			2	1,059,000
14	118			118	66,225,000
15	26			26	13,431,000
16	33			33	18,869,000
17	109			109	90,050,000
18	36			36	55,703,000
19	7			7	12,309,000
20	1			1	864,000
TOTAL	2105			2105	740,138,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
AT1042	Deputy Director Agriculture Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>24,260,000</u>	<u>25,463,000</u>	<u>25,065,000</u>
A011	TOTAL PAY		45	45	<u>13,330,000</u>	<u>11,521,000</u>	<u>10,787,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,020,000</u>	<u>1,685,000</u>	<u>936,000</u>
A01101	Total Basic Pay		3	3	<u>3,000,000</u>	<u>1,581,000</u>	<u>835,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,420,000		273,000
A048	Agriculture Officer	(BPS-17)	2	2	1,580,000		562,000
A01103	Special pay				20,000	104,000	101,000
A011-2	TOTAL PAY OF OTHER STAFF		42	42	<u>10,310,000</u>	<u>9,836,000</u>	<u>9,851,000</u>
A01151	Total Pay of Other Staff		<u>42</u>	<u>42</u>	<u>10,290,000</u>	<u>9,144,000</u>	<u>9,176,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	370,000		376,000
F012	Field Assistant	(BPS-11)	2	2	650,000		650,000
S125	Store Keeper	(BPS-11)	1	1	230,000		241,000
B015	Budder	(BPS-05)	4	4	1,410,000		586,000
D159	Driver	(BPS-05)	2	2	760,000		750,000
B015	Budder	(BPS-04)	2	2	490,000		586,000
D159	Driver	(BPS-04)	1	1	230,000		240,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	12	12	2,890,000		3,171,000
W032	Weighman	(BPS-02)	1	1	180,000		202,000
C053	Chowkidar	(BPS-01)	2	2	380,000		431,000
M011	Mali	(BPS-01)	14	14	2,700,000		1,943,000
A01152	Personal pay					36,000	35,000
A01153	Special pay				20,000	656,000	640,000
A012	TOTAL ALLOWANCES				<u>10,930,000</u>	<u>13,942,000</u>	<u>14,278,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,830,000</u>	<u>11,387,000</u>	<u>11,170,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
AT1042	Deputy Director Agriculture Astore				
A01202	House rent Allowance		850,000	730,000	712,000
A01203	Conveyance allowance		1,080,000	930,000	907,000
A0120D	Integrated Allowance		20,000	22,000	21,000
A01211	Hill allowance		50,000	41,000	40,000
A01216	Qualification allowance		60,000		59,000
A01217	Medical allowance		830,000	693,000	676,000
A0122N	Special Conveyance Allowance to Disbalded Employees		40,000	96,000	94,000
A0123X	Ad-hoc Relief Allowance 2020		1,720,000	1,535,000	1,498,000
A0124C	Disparity Reduction Allowance		1,900,000	1,659,000	1,619,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,190,000	1,031,000	1,006,000
A0124R	Adhoc Relief Allowance 2022		1,090,000	1,031,000	1,006,000
A0124X	Adhoc Relief Allowance 2023			3,619,000	3,532,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,100,000</u>	<u>2,555,000</u>	<u>3,108,000</u>
A01274	Medical charges			161,000	
A01277	Contingent paid staff		<u>2,100,000</u>	<u>2,394,000</u>	<u>3,108,000</u>
001	Contingent Paid Staff		2,100,000	2,394,000	3,108,000
A03	TOTAL OPERATING EXPENSES		<u>2,287,000</u>	<u>1,923,000</u>	<u>2,387,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>648,000</u>	<u>589,000</u>	<u>648,000</u>
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		<u>623,000</u>	<u>564,000</u>	<u>623,000</u>
001	Hot and Cold Weather Charges			564,000	
003	Gilgit-Baltistan Weather Charges		623,000		623,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
AT1042 Deputy Director Agriculture Astore					
A034 TOTAL OCCUPANCY COSTS			<u>70,000</u>		<u>70,000</u>
A03402 Rent for office building			<u>70,000</u>		<u>70,000</u>
001 Rent for Office Building			70,000		70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,105,000</u>	<u>1,156,000</u>	<u>1,205,000</u>
A03805 Travelling allowance			<u>450,000</u>	<u>167,000</u>	<u>500,000</u>
001 Travelling Allowance			450,000	167,000	500,000
A03806 Transportation of Goods (Govt.)			<u>5,000</u>	<u>759,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	759,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>650,000</u>	<u>230,000</u>	<u>700,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	230,000	700,000
A039 TOTAL GENERAL			<u>416,000</u>	<u>130,000</u>	<u>416,000</u>
A03901 Stationery			<u>200,000</u>	<u>41,000</u>	<u>200,000</u>
001 Stationery			200,000	41,000	200,000
A03902 Printing and publication			5,000		5,000
A03903 Conference/seminars/workshops/ sym			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conferences / Seminars / Workshops / Symposia				1,000	
002 Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>200,000</u>	<u>78,000</u>	<u>200,000</u>
001 Others			200,000	78,000	200,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A122 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12201 Main Canals			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Main Canals				1,000	
002 Main Canals/Minor Irrigation Works			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>462,000</u>	<u>191,000</u>	<u>482,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
AT1042 Deputy Director Agriculture Astore					
A130 TOTAL TRANSPORT			<u>430,000</u>	<u>159,000</u>	<u>450,000</u>
A13001 Transport			<u>430,000</u>	<u>159,000</u>	<u>450,000</u>
001 Transport			430,000	159,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture and Fixture			10,000	10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings				1,000	
002 Office Buildings (Maintenance)			1,000		1,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings				1,000	
002 Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Astore			27,010,000	27,578,000	27,935,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
DM1015	Director Agriculture Diامر-Astore Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,494,000</u>	<u>5,473,000</u>	<u>5,279,000</u>
A011	TOTAL PAY		5	5	<u>3,610,000</u>	<u>2,968,000</u>	<u>2,840,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,920,000</u>	<u>2,260,000</u>	<u>2,111,000</u>
A01101	Total Basic Pay		2	2	<u>2,720,000</u>	<u>2,119,000</u>	<u>1,973,000</u>
D190	Director Agriculture	(BPS-19)	1	1	1,790,000		1,302,000
A048	Agriculture Officer	(BPS-17)	1	1	930,000		671,000
A01103	Special pay				200,000	141,000	138,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>690,000</u>	<u>708,000</u>	<u>729,000</u>
A01151	Total Pay of Other Staff		3	3	<u>650,000</u>	<u>663,000</u>	<u>685,000</u>
D159	Driver	(BPS-04)	1	1	290,000		299,000
C053	Chowkidar	(BPS-01)	1	1	180,000		193,000
N006	Naib Qasid	(BPS-01)	1	1	180,000		193,000
A01153	Special pay				40,000	45,000	44,000
A012	TOTAL ALLOWANCES				<u>1,884,000</u>	<u>2,505,000</u>	<u>2,439,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,884,000</u>	<u>2,505,000</u>	<u>2,439,000</u>
A01202	House rent Allowance				100,000	51,000	49,000
A01203	Conveyance allowance				120,000	64,000	62,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				4,000	4,000	3,000
A01216	Qualification allowance				120,000	60,000	59,000
A01217	Medical allowance				140,000	113,000	110,000
A01224	Entertainment allowance					6,000	6,000
A01236	Deputation allowance					62,000	60,000
A0123X	Ad-hoc Relief Allowance 2020				350,000	312,000	304,000
A0124C	Disparity Reduction Allowance				470,000	426,000	415,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
DM1015 Director Agriculture Diامر-Astore Division					
A0124N Disparity Reduction Allowance 2022- 15%			300,000	270,000	263,000
A0124R Adhoc Relief Allowance 2022			270,000	270,000	263,000
A0124X Adhoc Relief Allowance 2023				856,000	835,000
A03 TOTAL OPERATING EXPENSES			<u>1,626,000</u>	<u>6,246,000</u>	<u>1,626,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
001 Telephone and Trunk Calls			30,000	80,000	30,000
A033 TOTAL UTILITIES			<u>96,000</u>	<u>266,000</u>	<u>96,000</u>
A03303 Electricity			<u>30,000</u>	<u>200,000</u>	<u>30,000</u>
001 Electricity			30,000	200,000	30,000
A03304 Hot and cold weather charges			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001 Hot and Cold Weather Charges				66,000	
003 Gilgit-Baltistan Weather Charges			66,000		66,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	700,000
A039 TOTAL GENERAL			<u>490,000</u>	<u>4,890,000</u>	<u>490,000</u>
A03901 Stationery			<u>250,000</u>	<u>200,000</u>	<u>250,000</u>
001 Stationery			250,000	200,000	250,000
A03902 Printing and publication			20,000	20,000	20,000
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity				<u>150,000</u>	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
DM1015 Director Agriculture Diamer-Astore Division					
001 ADVERTISING & PUBLICITY				150,000	
A03970 Others			<u>200,000</u>	<u>4,500,000</u>	<u>200,000</u>
001 Others			200,000	4,500,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Transport				350,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture				30,000	
Director Agriculture Diamer-Astore Division			7,530,000	12,129,000	7,315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
DM1035	Deputy Director Agriculture Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>57,204,000</u>	<u>60,890,000</u>	<u>60,566,000</u>
A011	TOTAL PAY		95	95	<u>35,173,000</u>	<u>31,107,000</u>	<u>31,515,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,901,000</u>	<u>3,882,000</u>	<u>3,034,000</u>
A01101	Total Basic Pay		6	6	<u>5,900,000</u>	<u>3,578,000</u>	<u>2,738,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,420,000		621,000
A048	Agriculture Officer	(BPS-17)	4	4	3,450,000		1,622,000
S147	Superintendent	(BPS-17)	1	1	1,030,000		495,000
A01102	Personal pay					77,000	75,000
A01103	Special pay				1,000	227,000	221,000
A011-2	TOTAL PAY OF OTHER STAFF		89	89	<u>29,272,000</u>	<u>27,225,000</u>	<u>28,481,000</u>
A01151	Total Pay of Other Staff		89	89	<u>29,270,000</u>	<u>25,125,000</u>	<u>26,432,000</u>
U019	Upper Division Clerk	(BPS-14)	2	2	990,000		998,000
F012	Field Assistant	(BPS-11)	10	10	3,580,000		3,456,000
L093	Lower Division Clerk	(BPS-11)	2	2	840,000		849,000
B015	Budder	(BPS-05)	10	10	4,030,000		2,531,000
D159	Driver	(BPS-05)	2	2	1,020,000		731,000
B015	Budder	(BPS-04)	3	3	120,000		1,436,000
D159	Driver	(BPS-04)	1	1	240,000		298,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	41	41	15,350,000		12,881,000
C053	Chowkidar	(BPS-01)	8	8	800,000		850,000
L014	Laboratory Attendant	(BPS-01)	4	4	1,100,000		1,102,000
M011	Mali	(BPS-01)	6	6	1,200,000		1,300,000
A01152	Personal pay				1,000	286,000	279,000
A01153	Special pay				1,000	1,814,000	1,770,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
DM1035	Deputy Director Agriculture Diamer				
A012	TOTAL ALLOWANCES		<u>22,031,000</u>	<u>29,783,000</u>	<u>29,051,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,031,000</u>	<u>29,769,000</u>	<u>29,051,000</u>
A01202	House rent Allowance		1,790,000	1,542,000	1,505,000
A01203	Conveyance allowance		2,390,000	2,129,000	2,077,000
A0120D	Integrated Allowance		50,000	54,000	53,000
A01211	Hill allowance		10,000	104,000	101,000
A01216	Qualification allowance		240,000	180,000	176,000
A01217	Medical allowance		1,760,000	1,663,000	1,623,000
A0122N	Special Conveyance Allowance to Disbalded Employees		20,000	60,000	59,000
A0123X	Ad-hoc Relief Allowance 2020		4,380,000	4,179,000	4,078,000
A0124C	Disparity Reduction Allowance		4,620,000	4,547,000	4,437,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,920,000	2,779,000	2,712,000
A0124R	Adhoc Relief Allowance 2022		3,850,000	2,779,000	2,712,000
A0124X	Adhoc Relief Allowance 2023			9,753,000	9,518,000
A01270	Other		<u>1,000</u>		
001	Others		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	
A01274	Medical charges			14,000	
A03	TOTAL OPERATING EXPENSES		<u>2,937,000</u>	<u>4,637,000</u>	<u>3,087,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>1,315,000</u>	<u>1,293,000</u>	<u>1,315,000</u>
A03303	Electricity		<u>40,000</u>	<u>61,000</u>	<u>40,000</u>
001	Electricity		40,000	61,000	40,000
A03304	Hot and cold weather charges		<u>1,275,000</u>	<u>1,232,000</u>	<u>1,275,000</u>
001	Hot and Cold Weather Charges			1,232,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
DM1035 Deputy Director Agriculture Diamer					
003 Gilgit-Baltistan Weather Charges			1,275,000		1,275,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,150,000</u>	<u>2,872,000</u>	<u>1,300,000</u>
A03805 Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001 Travelling Allowance			450,000	450,000	500,000
A03806 Transportation of Goods (Govt.)				<u>1,722,000</u>	
001 Transportation of Goods				1,722,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	800,000
A039 TOTAL GENERAL			<u>416,000</u>	<u>416,000</u>	<u>416,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03902 Printing and publication			5,000	5,000	5,000
A03903 Conference/seminars/workshops/ sym			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conferences / Seminars / Workshops / Symposia				1,000	
002 Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>431,000</u>	
A041 TOTAL PENSION				<u>431,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>431,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				431,000	
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A122 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12201 Main Canals			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Main Canals				1,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
DM1035 Deputy Director Agriculture Diamer					
002 Main Canals/Minor Irrigation Works			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>502,000</u>	<u>502,000</u>	<u>552,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
A13001 Transport			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001 Transport			450,000	450,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings				1,000	
002 Office Buildings (Maintenance)			1,000		1,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings				1,000	
002 Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Diamer			60,644,000	66,461,000	64,206,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
DM1708	Deputy Director Agriculture Research Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,384,000</u>	<u>17,393,000</u>	<u>17,783,000</u>
A011	TOTAL PAY		18	18	<u>8,833,000</u>	<u>9,073,000</u>	<u>9,666,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,781,000</u>	<u>3,992,000</u>	<u>4,147,000</u>
A01101	Total Basic Pay		3	3	<u>3,780,000</u>	<u>3,750,000</u>	<u>3,911,000</u>
D060	Deputy Director/SSO	(BPS-18)	1		1,220,000		
D060	Deputy Director/SSO	(BPS-17)		1			1,262,000
S012	Scientific Officer	(BPS-17)	2	2	2,560,000		2,649,000
A01103	Special pay				1,000	242,000	236,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,052,000</u>	<u>5,081,000</u>	<u>5,519,000</u>
A01151	Total Pay of Other Staff		15	15	<u>5,050,000</u>	<u>4,687,000</u>	<u>5,135,000</u>
F012	Field Assistant	(BPS-11)	1		390,000		
L040	LDC/Storekeeper	(BPS-11)	2	2	870,000		906,000
F012	Field Assistant	(BPS-06)		1			390,000
D159	Driver	(BPS-05)	2	2	700,000		735,000
L012	Laboratory Assistant	(BPS-05)	1	1	330,000		350,000
B015	Budder	(BPS-04)	1	1	370,000		359,000
C053	Chowkidar	(BPS-02)	1	1	390,000		384,000
M011	Mali	(BPS-02)	7	7	2,000,000		2,011,000
A01152	Personal pay				1,000	75,000	73,000
A01153	Special pay				1,000	319,000	311,000
A012	TOTAL ALLOWANCES				<u>1,551,000</u>	<u>8,320,000</u>	<u>8,117,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,551,000</u>	<u>8,320,000</u>	<u>8,117,000</u>
A01202	House rent Allowance				470,000	413,000	403,000
A01203	Conveyance allowance				540,000	435,000	424,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
DM1708 Deputy Director Agriculture Research Diamer					
A01211 Hill allowance			10,000	16,000	15,000
A01216 Qualification allowance			20,000	240,000	235,000
A01217 Medical allowance			360,000	326,000	318,000
A01238 Charge allowance				80,000	78,000
A0123X Ad-hoc Relief Allowance 2020				1,092,000	1,065,000
A0124C Disparity Reduction Allowance			50,000	1,325,000	1,293,000
A0124N Disparity Reduction Allowance 2022- 15%			50,000	821,000	801,000
A0124R Adhoc Relief Allowance 2022			50,000	821,000	801,000
A0124X Adhoc Relief Allowance 2023				2,751,000	2,684,000
A01270 Other			<u>1,000</u>		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			<u>1,398,000</u>	<u>1,403,000</u>	<u>1,548,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Telephone and Trunk Calls			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>273,000</u>	<u>278,000</u>	<u>273,000</u>
A03303 Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Electricity			15,000	15,000	15,000
A03304 Hot and cold weather charges			<u>258,000</u>	<u>263,000</u>	<u>258,000</u>
001 Hot and Cold Weather Charges				263,000	
003 Gilgit-Baltistan Weather Charges			258,000		258,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>850,000</u>	<u>1,000,000</u>
A03805 Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	250,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	700,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
DM1708 Deputy Director Agriculture Research Diamer					
A039 TOTAL GENERAL			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>431,000</u>	
A041 TOTAL PENSION				<u>431,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>431,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				431,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>330,000</u>	<u>380,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001 Transport			300,000	300,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Furniture and Fixture			15,000	15,000	15,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
DM1708	Deputy Director Agriculture Research Diamer				
Deputy Director Agriculture Research Diamer			12,112,000	19,557,000	19,711,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1512	Secretary Agriculture Department GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>52,924,000</u>	<u>35,917,000</u>	<u>27,160,000</u>
A011	TOTAL PAY		21	21	<u>15,163,000</u>	<u>10,134,000</u>	<u>7,188,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>11,912,000</u>	<u>7,282,000</u>	<u>4,700,000</u>
A01101	Total Basic Pay		11	11	<u>11,910,000</u>	<u>6,839,000</u>	<u>4,286,000</u>
S014	Secretary	(BPS-20)	1	1	2,070,000		864,000
A030	Additional Secretary	(BPS-19)	1	1	1,900,000		782,000
D074	Deputy Secretary	(BPS-18)	2	2	2,240,000		938,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	600,000		242,000
L101	Legal Advisor	(BPS-17)	1	1	600,000		242,000
S016	Section Officer	(BPS-17)	3	3	3,310,000		727,000
S147	Superintendent	(BPS-17)	1	1	600,000		242,000
S116	Stenographer	(BPS-16)	1	1	590,000		249,000
A01103	Special pay				1,000	434,000	405,000
A01105	Qualification Pay				1,000	9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,251,000</u>	<u>2,852,000</u>	<u>2,488,000</u>
A01151	Total Pay of Other Staff		10	10	<u>3,250,000</u>	<u>2,662,000</u>	<u>2,302,000</u>
A068	Assistant	(BPS-16)	1	1	590,000		374,000
S117	Stenotypist	(BPS-14)	3	3	980,000		630,000
U019	Upper Division Clerk	(BPS-14)	1	1	320,000		210,000
L093	Lower Division Clerk	(BPS-11)	1	1	260,000		166,000
D159	Driver	(BPS-05)	2	2	610,000		621,000
N006	Naib Qasid	(BPS-02)	2	2	490,000		301,000
A01153	Special pay				1,000	190,000	186,000
A012	TOTAL ALLOWANCES				<u>37,761,000</u>	<u>25,783,000</u>	<u>19,972,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1512	Secretary Agriculture Department GB				
A012-1	TOTAL REGULAR ALLOWANCES		<u>33,260,000</u>	<u>18,643,000</u>	<u>17,752,000</u>
A01201	Senior post Allowance		10,000	12,000	11,000
A01202	House rent Allowance		1,130,000	724,000	749,000
A01203	Conveyance allowance		910,000	422,000	395,000
A0120D	Integrated Allowance		40,000	44,000	42,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		7,530,000	452,000	433,000
A01211	Hill allowance		10,000	10,000	9,000
A01216	Qualification allowance			56,000	32,000
A01217	Medical allowance		520,000	347,000	331,000
A01224	Entertainment allowance		10,000	12,000	11,000
A01228	Orderly allowance		20,000	167,000	163,000
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	47,000
A0122S	Utility Allowance		190,000	1,174,000	1,138,000
A01239	Special allowance			2,000	1,000
A0123E	Executive Allowance		16,760,000	8,440,000	7,890,000
A0123X	Ad-hoc Relief Allowance 2020		1,800,000	1,114,000	1,069,000
A01241	Utility allowance for electricity			61,000	29,000
A0124R	Adhoc Relief Allowance 2022		1,530,000	907,000	868,000
A0124X	Adhoc Relief Allowance 2023			2,917,000	2,831,000
A01250	Incentive Allowance		2,800,000	1,734,000	1,703,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,501,000</u>	<u>7,140,000</u>	<u>2,220,000</u>
A01273	Honoraria		<u>3,000,000</u>	<u>4,590,000</u>	
001	HONORARIA		3,000,000	4,590,000	
A01274	Medical charges		1,000	840,000	
A01277	Contingent paid staff		<u>1,500,000</u>	<u>1,710,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff		1,500,000	1,710,000	2,220,000
A03	TOTAL OPERATING EXPENSES		<u>6,191,000</u>	<u>8,955,000</u>	<u>8,906,000</u>
A032	TOTAL COMMUNICATIONS		<u>350,000</u>	<u>330,000</u>	<u>350,000</u>
A03201	Postage and telegraph		50,000	30,000	50,000
A03202	Telephone and trunk call		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls		300,000	300,000	300,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1512 Secretary Agriculture Department GB					
A033 TOTAL UTILITIES			<u>355,000</u>	<u>310,000</u>	<u>355,000</u>
A03303 Electricity			<u>100,000</u>	<u>25,000</u>	<u>100,000</u>
001 Electricity			100,000	25,000	100,000
A03304 Hot and cold weather charges			<u>255,000</u>	<u>285,000</u>	<u>255,000</u>
001 Hot and Cold Weather Charges				285,000	
003 Gilgit-Baltistan Weather Charges			255,000		255,000
A034 TOTAL OCCUPANCY COSTS				<u>288,000</u>	
A03403 Rent for residential building				288,000	
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,405,000</u>	<u>6,258,000</u>	<u>6,200,000</u>
A03805 Travelling allowance			<u>1,600,000</u>	<u>2,223,000</u>	<u>2,200,000</u>
001 Travelling Allowance			1,600,000	2,223,000	2,200,000
A03806 Transportation of Goods (Govt.)			<u>5,000</u>		
001 Transportation of Goods			5,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,800,000</u>	<u>4,035,000</u>	<u>4,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,800,000	4,035,000	4,000,000
A039 TOTAL GENERAL			<u>1,080,000</u>	<u>1,769,000</u>	<u>2,000,000</u>
A03901 Stationery			<u>500,000</u>	<u>700,000</u>	<u>1,000,000</u>
001 Stationery			500,000	700,000	1,000,000
A03902 Printing and publication			60,000	328,000	100,000
A03905 Newspapers periodicals and books				<u>20,000</u>	
001 Newspapers, Periodicals and Books				20,000	
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
001 Uniforms and Protective Clothing			20,000	20,000	100,000
A03907 Advertising & Publicity				<u>10,000</u>	
001 ADVERTISING & PUBLICITY				10,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1512 Secretary Agriculture Department GB					
A03970 Others			<u>500,000</u>	<u>691,000</u>	<u>800,000</u>
001 Others			500,000	691,000	800,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>4,290,000</u>	
A041 TOTAL PENSION				<u>4,290,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>4,290,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				4,290,000	
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>396,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>396,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			<u>250,000</u>	<u>396,000</u>	<u>250,000</u>
001 Entertainments & Gifts			250,000	396,000	250,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>894,000</u>	<u>500,000</u>
A094 TOTAL OTHER STORES AND STOCKS				<u>194,000</u>	
A09408 Generic Consumables				<u>194,000</u>	
001 Generic Consumables				194,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09601 Purchase of Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Purchase of Plant & Machinery				250,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>250,000</u>	<u>450,000</u>	<u>250,000</u>
A09701 Purchase of Furniture and Fixture			250,000	450,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,900,000</u>	<u>4,839,000</u>	<u>2,600,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1512 Secretary Agriculture Department GB					
A130 TOTAL TRANSPORT			<u>1,800,000</u>	<u>4,691,000</u>	<u>2,500,000</u>
A13001 Transport			<u>1,800,000</u>	<u>4,691,000</u>	<u>2,500,000</u>
001 Transport			1,800,000	4,691,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>98,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>98,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	98,000	50,000
Secretary Agriculture Department GB			61,765,000	55,291,000	39,416,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1572	Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)				
A03	TOTAL OPERATING EXPENSES		<u>540,620,000</u>		<u>343,620,000</u>
A034	TOTAL OCCUPANCY COSTS		<u>620,000</u>		<u>620,000</u>
A03403	Rent for residential building		620,000		620,000
A039	TOTAL GENERAL		<u>540,000,000</u>		<u>343,000,000</u>
A03927	Purchase of drug and medicines		<u>25,000,000</u>		<u>25,000,000</u>
001	Purchase of Drugs and Medicines		25,000,000		25,000,000
A03963	Feeding Diet Food Charges		<u>15,000,000</u>		<u>18,000,000</u>
005	Feeding Charges (Fish Feed)		5,000,000		8,000,000
006	Feeding Charges (Livestock & Poultry)		10,000,000		10,000,000
A03970	Others		<u>500,000,000</u>		<u>300,000,000</u>
057	CM's Initiative for Agriculture, Livestock & Fisheries		500,000,000		300,000,000
Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)			540,620,000		343,620,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1617	Director Agricure GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>66,451,000</u>	<u>81,308,000</u>	<u>80,804,000</u>
A011	TOTAL PAY		74	74	<u>41,121,000</u>	<u>41,963,000</u>	<u>42,205,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>16,501,000</u>	<u>18,887,000</u>	<u>18,999,000</u>
A01101	Total Basic Pay		15	15	<u>16,500,000</u>	<u>16,584,000</u>	<u>16,752,000</u>
D104	Director	(BPS-19)	1	1	2,220,000		2,053,000
D045	Deputy Director (Projects)	(BPS-18)	1	1	1,780,000		1,607,000
D046	Deputy Director Agriculture (Documentation &	(BPS-18)	1	1	1,780,000		1,607,000
D047	Deputy Director Agriculture (IPM)	(BPS-18)	1	1	1,780,000		2,053,000
A048	Agriculture Officer	(BPS-17)	3	3	3,540,000		3,297,000
A051	Agronomist	(BPS-17)	1	1	600,000		582,000
C124	Crop Estimator	(BPS-17)	1	1	770,000		729,000
H047	Horticulturist	(BPS-17)	1	1	890,000		840,000
P043	Plant Protection Officer	(BPS-17)	1	1	120,000		1,136,000
S114	Statistical Officer	(BPS-17)	2	2	1,210,000		1,164,000
S116	Stenographer	(BPS-16)	2	2	1,810,000		1,684,000
A01102	Personal pay					1,147,000	1,119,000
A01103	Special pay				1,000	1,156,000	1,128,000
A011-2	TOTAL PAY OF OTHER STAFF		59	59	<u>24,620,000</u>	<u>23,076,000</u>	<u>23,206,000</u>
A01151	Total Pay of Other Staff		59	59	<u>24,620,000</u>	<u>21,681,000</u>	<u>21,845,000</u>
A009	Accountant	(BPS-16)	1	1	810,000		756,000
O001	Office Assistant	(BPS-16)	1	1	700,000		659,000
A046	Agriculture Assistant	(BPS-15)	2	2	910,000		862,000
C077	Computer Operator	(BPS-14)	1	1	750,000		693,000
S111	Statistical Assistant	(BPS-14)	7	7	3,660,000		3,434,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1617	Director Agricure GB Gilgit						
S117	Stenotypist	(BPS-14)	3	3	1,170,000		1,112,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,700,000		1,589,000
F012	Field Assistant	(BPS-11)	4	4	1,420,000		1,343,000
L093	Lower Division Clerk	(BPS-11)	6	6	2,350,000		2,205,000
H046	Horticulture Assistant	(BPS-10)	1	1	580,000		548,000
A069	Assistant (Accountant)	(BPS-08)	1	1	250,000		242,000
H006	Head Constable	(BPS-07)	1	1	380,000		358,000
M027	Mechanic	(BPS-06)	1	1	200,000		195,000
C088	Constable	(BPS-05)	7	7	2,470,000		2,196,000
D159	Driver	(BPS-05)	8	8	3,110,000		2,870,000
D159	Driver	(BPS-04)	1	1	220,000		207,000
L014	Laboratory Attendant	(BPS-02)	2	2	460,000		696,000
N005	N/Qasid/Malies	(BPS-02)	7	7	1,650,000		1,536,000
C053	Chowkidar	(BPS-01)	1	1	180,000		172,000
N006	Naib Qasid	(BPS-01)	1	1	1,650,000		172,000
A01152	Personal pay					21,000	20,000
A01153	Special pay					1,374,000	1,341,000
A012	TOTAL ALLOWANCES				<u>25,330,000</u>	<u>39,345,000</u>	<u>38,599,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,730,000</u>	<u>38,520,000</u>	<u>37,711,000</u>
A01202	House rent Allowance				3,010,000	2,730,000	2,664,000
A01203	Conveyance allowance				2,250,000	2,024,000	1,975,000
A0120D	Integrated Allowance				50,000	44,000	42,000
A01211	Hill allowance				650,000	60,000	59,000
A01216	Qualification allowance					630,000	410,000
A01217	Medical allowance				1,520,000	1,408,000	1,374,000
A01224	Entertainment allowance					6,000	6,000
A01226	Computer allowance				10,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbalded Employees					40,000	40,000
A01238	Charge allowance					60,000	118,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1617 Director Agriculture GB Gilgit					
A0123X Ad-hoc Relief Allowance 2020				5,141,000	5,017,000
A0124C Disparity Reduction Allowance			5,860,000	6,031,000	5,886,000
A0124F Adhoc Relief Allowance -2021				28,000	27,000
A0124N Disparity Reduction Allowance 2022- 15%			7,750,000	3,765,000	3,674,000
A0124R Adhoc Relief Allowance 2022			3,360,000	3,765,000	3,674,000
A0124X Adhoc Relief Allowance 2023				12,770,000	12,463,000
A01250 Incentive Allowance			270,000		264,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>825,000</u>	<u>888,000</u>
A01273 Honoraria				<u>75,000</u>	
001 HONORARIA				75,000	
A01274 Medical charges				66,000	
A01277 Contingent paid staff			<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
001 Contingent Paid Staff			600,000	684,000	888,000
A03 TOTAL OPERATING EXPENSES			<u>4,738,000</u>	<u>142,767,000</u>	<u>5,038,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Telephone and Trunk Calls			130,000	130,000	130,000
A033 TOTAL UTILITIES			<u>1,243,000</u>	<u>1,257,000</u>	<u>1,243,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and cold weather charges			<u>1,143,000</u>	<u>1,157,000</u>	<u>1,143,000</u>
001 Hot and Cold Weather Charges				1,157,000	
003 Gilgit-Baltistan Weather Charges			1,143,000		1,143,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,300,000</u>	<u>2,521,000</u>	<u>2,600,000</u>
A03805 Travelling allowance			<u>800,000</u>	<u>871,000</u>	<u>900,000</u>
001 Travelling Allowance			800,000	871,000	900,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1617	Director Agricure GB Gilgit				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,500,000</u>	<u>1,650,000</u>	<u>1,700,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,500,000	1,650,000	1,700,000
A039	TOTAL GENERAL		<u>1,055,000</u>	<u>138,849,000</u>	<u>1,055,000</u>
A03901	Stationery		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Stationery		500,000	500,000	500,000
A03902	Printing and publication		5,000	5,000	5,000
A03906	Uniforms and protective clothing		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Uniforms and Protective Clothing		60,000	60,000	60,000
A03907	Advertising & Publicity			<u>405,000</u>	
001	ADVERTISING & PUBLICITY			405,000	
A03917	Law charges		240,000	90,000	240,000
A03970	Others		<u>250,000</u>	<u>137,789,000</u>	<u>250,000</u>
001	Others		250,000	137,789,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>12,000</u>	
A041	TOTAL PENSION			<u>12,000</u>	
A04106	Reimbursement of medical charges to pensioners			12,000	
A06	TOTAL TRANSFERS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts		20,000	20,000	20,000
A12	TOTAL CIVIL WORKS			<u>1,000,000</u>	
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000,000</u>	
A12404	Structures			1,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1617 Director Agriculture GB Gilgit					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Transport			1,000,000	1,000,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000
Director Agriculture GB Gilgit			72,309,000	226,207,000	86,962,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1618	Deputy Director Agriculture, Gigit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>53,395,000</u>	<u>69,869,000</u>	<u>67,207,000</u>
A011	TOTAL PAY		90	90	<u>32,594,000</u>	<u>34,805,000</u>	<u>33,040,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>6,862,000</u>	<u>9,307,000</u>	<u>7,789,000</u>
A01101	Total Basic Pay		6	6	<u>6,860,000</u>	<u>8,306,000</u>	<u>6,813,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,700,000		210,000
A048	Agriculture Officer	(BPS-17)	5	5	5,160,000		6,603,000
A01102	Personal pay				1,000	517,000	504,000
A01103	Special pay				1,000	484,000	472,000
A011-2	TOTAL PAY OF OTHER STAFF		84	84	<u>25,732,000</u>	<u>25,498,000</u>	<u>25,251,000</u>
A01151	Total Pay of Other Staff		84	84	<u>25,730,000</u>	<u>23,652,000</u>	<u>23,454,000</u>
A009	Accountant	(BPS-16)	1	1	860,000		829,000
H004	Head Clerk	(BPS-16)	1	1	700,000		512,000
A046	Agriculture Assistant	(BPS-15)	3	3	1,660,000		1,560,000
U019	Upper Division Clerk	(BPS-14)	1	1	720,000		667,000
F012	Field Assistant	(BPS-11)	6	6	2,570,000		2,404,000
L093	Lower Division Clerk	(BPS-11)	5	5	2,320,000		2,067,000
S125	Store Keeper	(BPS-11)	1	1	390,000		365,000
B015	Budder	(BPS-05)	4	4	940,000		981,000
D159	Driver	(BPS-05)	3	3	1,020,000		967,000
B015	Budder	(BPS-04)	2	2	450,000		496,000
H011	Head Malies/Jamadar/Weighmen	(BPS-02)	4	4	1,050,000		1,231,000
L014	Laboratory Attendant	(BPS-02)	1	1	250,000		289,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	45	45	11,510,000		9,956,000
C053	Chowkidar	(BPS-01)	2	2	370,000		344,000
M011	Mali	(BPS-01)	4	4	740,000		633,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1618	Deputy Director Agriculture, Gigit						
N006	Naib Qasid	(BPS-01)	1	1	180,000		153,000
A01152	Personal pay				1,000	169,000	164,000
A01153	Special pay				1,000	1,677,000	1,633,000
A012	TOTAL ALLOWANCES				<u>20,801,000</u>	<u>35,064,000</u>	<u>34,167,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,601,000</u>	<u>33,146,000</u>	<u>31,947,000</u>
A01202	House rent Allowance				2,590,000	2,460,000	2,398,000
A01203	Conveyance allowance				2,330,000	2,164,000	2,114,000
A0120D	Integrated Allowance				70,000	54,000	53,000
A01211	Hill allowance				90,000	92,000	89,000
A01216	Qualification allowance				30,000	360,000	352,000
A01217	Medical allowance				1,710,000	1,627,000	1,586,000
A0121T	Adhoc Relief Allowance 2013					93,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				40,000	96,000	94,000
A01238	Charge allowance					14,000	13,000
A0123G	Ad-hoc Relief Allowance-2018					77,000	
A0123P	Ad-hoc Relief Allowance 2019					35,000	
A0123X	Ad-hoc Relief Allowance 2020				4,660,000	4,438,000	4,258,000
A0124C	Disparity Reduction Allowance				4,800,000	4,936,000	4,780,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,010,000	3,085,000	2,988,000
A0124R	Adhoc Relief Allowance 2022				270,000	3,085,000	2,988,000
A0124X	Adhoc Relief Allowance 2023					10,499,000	10,234,000
A01270	Other				<u>1,000</u>	<u>31,000</u>	
001	Others				1,000	31,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,200,000</u>	<u>1,918,000</u>	<u>2,220,000</u>
A01274	Medical charges					550,000	
A01277	Contingent paid staff				<u>1,200,000</u>	<u>1,368,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff				1,200,000	1,368,000	2,220,000
A03	TOTAL OPERATING EXPENSES				<u>3,474,000</u>	<u>5,789,000</u>	<u>3,624,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1618 Deputy Director Agriculture, Gigit					
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Telephone and Trunk Calls			80,000	80,000	80,000
A033 TOTAL UTILITIES			<u>1,398,000</u>	<u>1,764,000</u>	<u>1,398,000</u>
A03303 Electricity			<u>150,000</u>	<u>474,000</u>	<u>150,000</u>
001 Electricity			150,000	474,000	150,000
A03304 Hot and cold weather charges			<u>1,248,000</u>	<u>1,290,000</u>	<u>1,248,000</u>
001 Hot and Cold Weather Charges				1,290,000	
003 Gilgit-Baltistan Weather Charges			1,248,000		1,248,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,450,000</u>	<u>3,400,000</u>	<u>1,600,000</u>
A03805 Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001 Travelling Allowance			600,000	600,000	700,000
A03806 Transportation of Goods (Govt.)				<u>1,950,000</u>	
001 Transportation of Goods				1,950,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>850,000</u>	<u>850,000</u>	<u>900,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			850,000	850,000	900,000
A039 TOTAL GENERAL			<u>536,000</u>	<u>535,000</u>	<u>536,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and publication			5,000	5,000	5,000
A03903 Conference/seminars/workshops/ sym			<u>1,000</u>		<u>1,000</u>
002 Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906 Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Uniforms and Protective Clothing			30,000	30,000	30,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,329,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1618 Deputy Director Agriculture, Gigit					
A041 TOTAL PENSION				<u>3,329,000</u>	
A04106 Reimbursement of medical charges to pensioners				595,000	
A04114 Superannuation Encashment of L.P.R				<u>2,734,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,734,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
A12 TOTAL CIVIL WORKS			<u>1,000</u>		<u>1,000</u>
A122 TOTAL IRRIGATION WORKS			<u>1,000</u>		<u>1,000</u>
A12201 Main Canals			<u>1,000</u>		<u>1,000</u>
002 Main Canals/Minor Irrigation Works			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>762,000</u>	<u>759,000</u>	<u>762,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>699,000</u>	<u>700,000</u>
A13001 Transport			<u>700,000</u>	<u>699,000</u>	<u>700,000</u>
001 Transport			700,000	699,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1618 Deputy Director Agriculture, Gigit					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>		<u>1,000</u>
002 Office Buildings (Maintenance)			1,000		1,000
A13302 Residential Buildings			<u>1,000</u>		<u>1,000</u>
002 Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture, Gigit			57,632,000	80,346,000	71,594,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1708	Deputy Director Agriculture Research Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>29,811,000</u>	<u>19,102,000</u>	<u>15,865,000</u>
A011	TOTAL PAY		40	40	<u>18,671,000</u>	<u>9,553,000</u>	<u>6,664,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,911,000</u>	<u>2,866,000</u>	<u>2,879,000</u>
A01101	Total Basic Pay		3	3	<u>3,910,000</u>	<u>2,701,000</u>	<u>2,718,000</u>
D060	Deputy Director/SSO	(BPS-18)	1	1	1,470,000		1,224,000
S012	Scientific Officer	(BPS-17)	2	2	2,440,000		1,494,000
A01103	Special pay				1,000	165,000	161,000
A011-2	TOTAL PAY OF OTHER STAFF		37	37	<u>14,760,000</u>	<u>6,687,000</u>	<u>3,785,000</u>
A01151	Total Pay of Other Staff		<u>37</u>	<u>37</u>	<u>13,930,000</u>	<u>6,165,000</u>	<u>3,274,000</u>
F012	Field Assistant	(BPS-11)	3	3	1,540,000		384,000
L040	LDC/Storekeeper	(BPS-11)	2	2	2,570,000		234,000
D159	Driver	(BPS-05)	2	2	1,600,000		409,000
L012	Laboratory Assistant	(BPS-05)	4	4	660,000		193,000
B015	Budder	(BPS-04)	1	1	330,000		80,000
C053	Chowkidar	(BPS-02)	3	3	880,000		241,000
L014	Laboratory Attendant	(BPS-02)	1	1	160,000		166,000
M011	Mali	(BPS-02)	21	21	6,190,000		1,567,000
A01152	Personal pay				10,000	57,000	55,000
A01153	Special pay				820,000	465,000	456,000
A012	TOTAL ALLOWANCES				<u>11,140,000</u>	<u>9,549,000</u>	<u>9,201,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,140,000</u>	<u>9,341,000</u>	<u>9,201,000</u>
A01202	House rent Allowance				1,220,000	761,000	745,000
A01203	Conveyance allowance				990,000	590,000	578,000
A01211	Hill allowance				40,000	27,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1708 Deputy Director Agriculture Research Gilgit					
A01216 Qualification allowance			240,000	240,000	235,000
A01217 Medical allowance			770,000	457,000	447,000
A0122M Ad-hoc Relief Allowance-2016				3,000	1,000
A0122Y Ad-hoc Relief Allowance 2017				3,000	1,000
A0123G Ad-hoc Relief Allowance-2018				2,000	1,000
A0123P Ad-hoc Relief Allowance 2019				2,000	1,000
A0123X Ad-hoc Relief Allowance 2020			2,040,000	1,232,000	1,180,000
A0124C Disparity Reduction Allowance			2,260,000	1,403,000	1,374,000
A0124F Adhoc Relief Allowance -2021				4,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%			1,870,000	843,000	911,000
A0124R Adhoc Relief Allowance 2022			1,710,000	855,000	839,000
A0124X Adhoc Relief Allowance 2023				2,919,000	2,861,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>208,000</u>	
A01274 Medical charges				208,000	
A03 TOTAL OPERATING EXPENSES			<u>1,503,000</u>	<u>2,461,000</u>	<u>1,653,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Telephone and Trunk Calls			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>443,000</u>	<u>1,401,000</u>	<u>443,000</u>
A03303 Electricity			<u>100,000</u>	<u>1,046,000</u>	<u>100,000</u>
001 Electricity			100,000	1,046,000	100,000
A03304 Hot and cold weather charges			<u>343,000</u>	<u>355,000</u>	<u>343,000</u>
001 Hot and Cold Weather Charges				355,000	
003 Gilgit-Baltistan Weather Charges			343,000		343,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>750,000</u>	<u>900,000</u>
A03805 Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1708 Deputy Director Agriculture Research Gilgit					
001 Travelling Allowance			250,000	250,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	600,000
A039 TOTAL GENERAL			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			120,000	120,000	120,000
A03906 Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Uniforms and Protective Clothing			25,000	25,000	25,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000	120,000	120,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,077,000</u>	
A041 TOTAL PENSION				<u>1,077,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,077,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,077,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>915,000</u>	<u>380,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>885,000</u>	<u>350,000</u>
A13001 Transport			<u>300,000</u>	<u>885,000</u>	<u>350,000</u>
001 Transport			300,000	885,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1708	Deputy Director Agriculture Research Gilgit				
001	Furniture and Fixture		15,000	15,000	15,000
Deputy Director Agriculture Research Gilgit			31,644,000	23,555,000	17,898,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1810	Deputy Director Agriculture (IPM) Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>53,800,000</u>	<u>66,525,000</u>	<u>66,382,000</u>
A011	TOTAL PAY		75	75	<u>36,280,000</u>	<u>33,964,000</u>	<u>34,633,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>9,320,000</u>	<u>7,375,000</u>	<u>6,977,000</u>
A01101	Total Basic Pay		7	7	<u>8,730,000</u>	<u>6,673,000</u>	<u>6,293,000</u>
D048	Deputy Director Agriculture (Training)	(BPS-18)	1	1	1,700,000		1,193,000
A049	Agriculture Officer (IPM)	(BPS-17)	5	5	5,980,000		4,332,000
A050	Agriculture Officer (T&D)	(BPS-17)	1	1	1,050,000		768,000
A01102	Personal pay					260,000	253,000
A01103	Special pay				590,000	442,000	431,000
A011-2	TOTAL PAY OF OTHER STAFF		68	68	<u>26,960,000</u>	<u>26,589,000</u>	<u>27,656,000</u>
A01151	Total Pay of Other Staff		68	68	<u>25,410,000</u>	<u>25,055,000</u>	<u>26,166,000</u>
A046	Agriculture Assistant	(BPS-15)	3	3	1,520,000		1,591,000
D021	Data Entry Operator	(BPS-15)	2	2	1,000,000		1,053,000
A062	Artist/Photographer	(BPS-12)	1	1	500,000		521,000
L078	Library Assistant	(BPS-12)	1	1	520,000		538,000
F012	Field Assistant	(BPS-11)	47	47	18,180,000		18,536,000
D159	Driver	(BPS-04)	2	2	670,000		703,000
C053	Chowkidar	(BPS-01)	5	5	1,200,000		1,357,000
N006	Naib Qasid	(BPS-01)	7	7	1,820,000		1,867,000
A01153	Special pay				1,550,000	1,534,000	1,490,000
A012	TOTAL ALLOWANCES				<u>17,520,000</u>	<u>32,561,000</u>	<u>31,749,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,220,000</u>	<u>32,219,000</u>	<u>31,305,000</u>
A01202	House rent Allowance				2,200,000	2,056,000	1,995,000
A01203	Conveyance allowance				2,450,000	2,334,000	2,266,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1810 Deputy Director Agriculture (IPM) Gilgit					
A0120D Integrated Allowance			150,000	44,000	42,000
A01211 Hill allowance			80,000	81,000	78,000
A01216 Qualification allowance			300,000	240,000	235,000
A01217 Medical allowance			1,450,000	1,374,000	1,335,000
A01226 Computer allowance			10,000	9,000	9,000
A0122N Special Conveyance Allowance to Disbalded Employees			20,000	48,000	47,000
A0123X Ad-hoc Relief Allowance 2020			4,660,000	4,452,000	4,324,000
A0124C Disparity Reduction Allowance				4,876,000	4,739,000
A0124N Disparity Reduction Allowance 2022- 15%			3,090,000	3,043,000	2,958,000
A0124R Adhoc Relief Allowance 2022			2,810,000	3,043,000	2,958,000
A0124X Adhoc Relief Allowance 2023				10,619,000	10,319,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
A01277 Contingent paid staff			<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
001 Contingent Paid Staff			300,000	342,000	444,000
A03 TOTAL OPERATING EXPENSES			<u>2,381,000</u>	<u>2,856,000</u>	<u>2,531,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Telephone and Trunk Calls			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>1,336,000</u>	<u>1,811,000</u>	<u>1,336,000</u>
A03303 Electricity			<u>25,000</u>	<u>518,000</u>	<u>25,000</u>
001 Electricity			25,000	518,000	25,000
A03304 Hot and cold weather charges			<u>1,311,000</u>	<u>1,293,000</u>	<u>1,311,000</u>
001 Hot and Cold Weather Charges				1,293,000	
003 Gilgit-Baltistan Weather Charges			1,311,000		1,311,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>750,000</u>	<u>900,000</u>
A03805 Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1810 Deputy Director Agriculture (IPM) Gilgit					
001 Travelling Allowance			250,000	250,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	600,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>320,000</u>	<u>370,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001 Transport			300,000	300,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture and Fixture			10,000	10,000	10,000
Deputy Director Agriculture (IPM) Gilgit			56,501,000	69,701,000	69,283,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>28,687,000</u>	<u>41,246,000</u>	<u>40,868,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>19,490,000</u>	<u>21,254,000</u>	<u>21,576,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>9,520,000</u>	<u>8,896,000</u>	<u>9,700,000</u>
A01101	Total Basic Pay		<u>8</u>	<u>8</u>	<u>8,920,000</u>	<u>8,275,000</u>	<u>9,094,000</u>
D110	Director Research	(BPS-19)	1	1	2,220,000		2,227,000
S012	Scientific Officer	(BPS-17)	7	7	6,700,000		6,867,000
A01102	Personal pay					87,000	84,000
A01103	Special pay				600,000	534,000	522,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>	<u>26</u>	<u>9,970,000</u>	<u>12,358,000</u>	<u>11,876,000</u>
A01151	Total Pay of Other Staff		<u>26</u>	<u>26</u>	<u>9,910,000</u>	<u>11,434,000</u>	<u>10,975,000</u>
O001	Office Assistant	(BPS-16)	1	1	480,000		623,000
C077	Computer Operator	(BPS-14)	1	1	750,000		952,000
U019	Upper Division Clerk	(BPS-14)	2	2	790,000		1,051,000
F012	Field Assistant	(BPS-11)	1	1	930,000		452,000
L040	LDC/Storekeeper	(BPS-11)	2	2	790,000		1,001,000
D159	Driver	(BPS-05)	2	2	930,000		816,000
L012	Laboratory Assistant	(BPS-05)	4	4	1,380,000		1,378,000
M027	Mechanic	(BPS-05)	1	1	500,000		248,000
D159	Driver	(BPS-04)	1	1	150,000		408,000
C053	Chowkidar	(BPS-02)	2	2	780,000		946,000
F004	Farash	(BPS-02)	1	1	180,000		337,000
M011	Mali	(BPS-02)	2	2	580,000		684,000
N006	Naib Qasid	(BPS-02)	6	6	1,670,000		2,079,000
A01152	Personal pay				10,000	96,000	93,000
A01153	Special pay				50,000	828,000	808,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan				
A012	TOTAL ALLOWANCES		<u>9,197,000</u>	<u>19,992,000</u>	<u>19,292,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,197,000</u>	<u>19,769,000</u>	<u>19,292,000</u>
A01202	House rent Allowance		1,300,000	1,356,000	1,323,000
A01203	Conveyance allowance		1,010,000	1,095,000	1,068,000
A0120D	Integrated Allowance		60,000	65,000	63,000
A01211	Hill allowance		20,000	44,000	42,000
A01216	Qualification allowance		300,000	300,000	293,000
A01217	Medical allowance		730,000	859,000	839,000
A01224	Entertainment allowance		6,000	6,000	6,000
A01226	Computer allowance		10,000	18,000	18,000
A0123X	Ad-hoc Relief Allowance 2020		2,310,000	2,628,000	2,564,000
A0124C	Disparity Reduction Allowance		200,000	3,090,000	3,015,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,700,000	1,911,000	1,865,000
A0124R	Adhoc Relief Allowance 2022		1,550,000	1,911,000	1,865,000
A0124X	Adhoc Relief Allowance 2023			6,486,000	6,331,000
A01270	Other		<u>1,000</u>		
001	Others		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>223,000</u>	
A01274	Medical charges			223,000	
A03	TOTAL OPERATING EXPENSES		<u>3,297,000</u>	<u>3,946,000</u>	<u>3,597,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>897,000</u>	<u>1,546,000</u>	<u>897,000</u>
A03303	Electricity		<u>150,000</u>	<u>880,000</u>	<u>150,000</u>
001	Electricity		150,000	880,000	150,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan				
A03304	Hot and cold weather charges		<u>747,000</u>	<u>666,000</u>	<u>747,000</u>
001	Hot and Cold Weather Charges			666,000	
003	Gilgit-Baltistan Weather Charges		747,000		747,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,450,000</u>
A03805	Travelling allowance		<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
001	Travelling Allowance		400,000	400,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		800,000	800,000	1,000,000
A039	TOTAL GENERAL		<u>1,090,000</u>	<u>1,090,000</u>	<u>1,140,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		5,000	5,000	5,000
A03906	Uniforms and protective clothing		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Uniforms and Protective Clothing		35,000	35,000	35,000
A03917	Law charges		600,000	600,000	600,000
A03970	Others		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others		250,000	250,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>3,236,000</u>	
A041	TOTAL PENSION			<u>3,236,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>3,236,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			3,236,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>153,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>153,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			153,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1811 Director Mountain Agriculture Research System in Gilgit-Baltistan					
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Entertainments & Gifts			10,000	10,000	10,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>3,000,000</u>	
A094 TOTAL OTHER STORES AND STOCKS				<u>1,500,000</u>	
A09408 Generic Consumables				<u>1,500,000</u>	
001 Generic Consumables				1,500,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>1,500,000</u>	
A09601 Purchase of Plant and Machinery				<u>1,500,000</u>	
001 Purchase of Plant & Machinery				1,500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>1,700,000</u>	<u>850,000</u>
A130 TOTAL TRANSPORT			<u>650,000</u>	<u>1,650,000</u>	<u>800,000</u>
A13001 Transport			<u>650,000</u>	<u>1,650,000</u>	<u>800,000</u>
001 Transport			650,000	1,650,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan				
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture		25,000	25,000	25,000
Director Mountain Agriculture Research System in Gilgit-Baltistan			32,694,000	53,291,000	45,325,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GN1042	Deputy Director Agriculture Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>76,190,000</u>	<u>76,417,000</u>	<u>77,123,000</u>
A011	TOTAL PAY		126	126	<u>51,440,000</u>	<u>37,595,000</u>	<u>38,390,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,620,000</u>	<u>4,646,000</u>	<u>4,868,000</u>
A01101	Total Basic Pay		4	4	<u>2,980,000</u>	<u>4,318,000</u>	<u>4,549,000</u>
D041	Deputy Director	(BPS-18)	1	1	200,000		1,654,000
A048	Agriculture Officer	(BPS-17)	3	3	2,780,000		2,895,000
A01102	Personal pay				350,000	64,000	62,000
A01103	Special pay				290,000	264,000	257,000
A011-2	TOTAL PAY OF OTHER STAFF		122	122	<u>47,820,000</u>	<u>32,949,000</u>	<u>33,522,000</u>
A01151	Total Pay of Other Staff		122	122	<u>45,480,000</u>	<u>30,782,000</u>	<u>31,419,000</u>
A068	Assistant	(BPS-16)	1	1	540,000		581,000
A046	Agriculture Assistant	(BPS-15)	1	1	620,000		642,000
S117	Stenotypist	(BPS-14)	1		310,000		
U019	Upper Division Clerk	(BPS-14)	3	4	1,520,000		1,889,000
F012	Field Assistant	(BPS-11)	12	12	4,380,000		458,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,320,000		1,377,000
L012	Laboratory Assistant	(BPS-06)	1	1	390,000		215,000
B015	Budder	(BPS-05)	5	5	2,530,000		1,331,000
D159	Driver	(BPS-05)	2	2	7,280,000		762,000
B015	Budder	(BPS-04)	5	5	2,830,000		1,331,000
N015	Naib Qasid/Chowkidar/Malies/Sweeper	(BPS-02)	65	65	20,960,000		16,972,000
M011	Mali	(BPS-01)	9	9	1,200,000		2,398,000
M068	Mali/Lab Attend/Chowkidar/Spray Man	(BPS-01)	11	11	1,500,000		2,931,000
N006	Naib Qasid	(BPS-01)	2	2	100,000		532,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GN1042 Deputy Director Agriculture Ghanche					
A01152 Personal pay				32,000	31,000
A01153 Special pay			2,340,000	2,135,000	2,072,000
A012 TOTAL ALLOWANCES			<u>24,750,000</u>	<u>38,822,000</u>	<u>38,733,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,950,000</u>	<u>36,770,000</u>	<u>36,069,000</u>
A01202 House rent Allowance			2,400,000	2,268,000	2,226,000
A01203 Conveyance allowance			3,100,000	2,917,000	2,864,000
A0120D Integrated Allowance			40,000	44,000	42,000
A01211 Hill allowance				139,000	136,000
A01216 Qualification allowance			140,000	165,000	162,000
A01217 Medical allowance			120,000	2,205,000	2,166,000
A0122N Special Conveyance Allowance to Disbalded Employees			20,000	48,000	47,000
A01239 Special allowance					24,000
A0123X Ad-hoc Relief Allowance 2020			5,330,000	5,080,000	4,977,000
A0124C Disparity Reduction Allowance			5,410,000	5,400,000	5,292,000
A0124N Disparity Reduction Allowance 2022- 15%			3,340,000	3,360,000	3,293,000
A0124R Adhoc Relief Allowance 2022			3,050,000	3,361,000	3,294,000
A0124X Adhoc Relief Allowance 2023				11,783,000	11,546,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,800,000</u>	<u>2,052,000</u>	<u>2,664,000</u>
A01277 Contingent paid staff			<u>1,800,000</u>	<u>2,052,000</u>	<u>2,664,000</u>
001 Contingent Paid Staff			1,800,000	2,052,000	2,664,000
A03 TOTAL OPERATING EXPENSES			<u>3,416,000</u>	<u>4,782,000</u>	<u>3,416,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Telephone and Trunk Calls			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>1,735,000</u>	<u>1,710,000</u>	<u>1,735,000</u>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GN1042 Deputy Director Agriculture Ghanche					
001 Electricity			20,000	20,000	20,000
A03304 Hot and cold weather charges			<u>1,715,000</u>	<u>1,690,000</u>	<u>1,715,000</u>
001 Hot and Cold Weather Charges				1,690,000	
003 Gilgit-Baltistan Weather Charges			1,715,000		1,715,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402 Rent for office building			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Rent for Office Building			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,205,000</u>	<u>2,596,000</u>	<u>1,205,000</u>
A03805 Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Travelling Allowance			450,000	450,000	450,000
A03806 Transportation of Goods (Govt.)			<u>5,000</u>	<u>1,396,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	1,396,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			750,000	750,000	750,000
A039 TOTAL GENERAL			<u>361,000</u>	<u>361,000</u>	<u>361,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and publication			5,000	5,000	5,000
A03903 Conference/seminars/workshops/ sym			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conferences / Seminars / Workshops / Symposia				1,000	
002 Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,147,000</u>	
A041 TOTAL PENSION				<u>2,147,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>2,147,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GN1042 Deputy Director Agriculture Ghanche					
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,147,000	
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A122 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12201 Main Canals			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Main Canals				1,000	
002 Main Canals/Minor Irrigation Works			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>662,000</u>	<u>662,000</u>	<u>662,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Transport			600,000	600,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings				1,000	
002 Office Buildings (Maintenance)			1,000		1,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings				1,000	
002 Residential Buildings (Maintenance)			1,000		1,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GN1042	Deputy Director Agriculture Ghanche				
Deputy Director Agriculture Ghanche			80,269,000	84,009,000	81,202,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GZ1050	Deputy Director Agriculture Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>56,611,000</u>	<u>55,769,000</u>	<u>55,611,000</u>
A011	TOTAL PAY		82	82	<u>43,151,000</u>	<u>28,111,000</u>	<u>29,177,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>6,251,000</u>	<u>5,046,000</u>	<u>4,869,000</u>
A01101	Total Basic Pay		6	6	<u>5,880,000</u>	<u>4,460,000</u>	<u>4,298,000</u>
D041	Deputy Director	(BPS-18)	1	1	2,090,000		1,429,000
A048	Agriculture Officer	(BPS-17)	4	4	3,120,000		2,357,000
C077	Computer Operator	(BPS-16)	1	1	670,000		512,000
A01102	Personal pay				1,000	286,000	279,000
A01103	Special pay				370,000	300,000	292,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>36,900,000</u>	<u>23,065,000</u>	<u>24,308,000</u>
A01151	Total Pay of Other Staff		76	76	<u>34,770,000</u>	<u>21,021,000</u>	<u>22,724,000</u>
S117	Stenotypist	(BPS-14)	1	1	290,000		312,000
U019	Upper Division Clerk	(BPS-14)	1	1	460,000		708,000
F012	Field Assistant	(BPS-11)	7	7	2,810,000		2,982,000
L093	Lower Division Clerk	(BPS-11)	5	5	2,170,000		2,298,000
L012	Laboratory Assistant	(BPS-06)	1	1	280,000		269,000
B015	Budder	(BPS-05)	4	4	1,210,000		1,373,000
D159	Driver	(BPS-05)	3	3	120,000		944,000
B015	Budder	(BPS-04)	1	1	13,160,000		370,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	43	43	13,160,000		11,082,000
C053	Chowkidar	(BPS-01)	1	1	180,000		190,000
F005	Farm Chowkidar	(BPS-01)	3	3	790,000		840,000
M011	Mali	(BPS-01)	6	6	140,000		1,356,000
A01152	Personal pay				80,000	161,000	157,000
A01153	Special pay				1,630,000	1,463,000	1,427,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GZ1050 Deputy Director Agriculture Ghizer					
A01156 Total Pay of contract staff			<u>420,000</u>	<u>420,000</u>	
A012 TOTAL ALLOWANCES			<u>13,460,000</u>	<u>27,658,000</u>	<u>26,434,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,860,000</u>	<u>26,177,000</u>	<u>25,546,000</u>
A01202 House rent Allowance			160,000	1,390,000	1,356,000
A01203 Conveyance allowance			210,000	1,850,000	1,805,000
A0120D Integrated Allowance			20,000	22,000	21,000
A01211 Hill allowance			90,000	83,000	81,000
A01216 Qualification allowance			10,000	120,000	118,000
A01217 Medical allowance			1,560,000	1,353,000	1,320,000
A01226 Computer allowance			10,000	18,000	18,000
A0123X Ad-hoc Relief Allowance 2020			3,980,000	3,687,000	3,598,000
A0124C Disparity Reduction Allowance			4,170,000	4,055,000	3,957,000
A0124N Disparity Reduction Allowance 2022- 15%			2,650,000	2,500,000	2,440,000
A0124R Adhoc Relief Allowance 2022				2,393,000	2,335,000
A0124X Adhoc Relief Allowance 2023				8,706,000	8,497,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>1,481,000</u>	<u>888,000</u>
A01274 Medical charges				797,000	
A01277 Contingent paid staff			<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
001 Contingent Paid Staff			600,000	684,000	888,000
A03 TOTAL OPERATING EXPENSES			<u>2,681,000</u>	<u>3,979,000</u>	<u>2,681,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>79,000</u>	<u>80,000</u>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>70,000</u>	<u>69,000</u>	<u>70,000</u>
001 Telephone and Trunk Calls			70,000	69,000	70,000
A033 TOTAL UTILITIES			<u>1,130,000</u>	<u>1,130,000</u>	<u>1,130,000</u>
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			60,000	60,000	60,000
A03304 Hot and cold weather charges			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,070,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GZ1050 Deputy Director Agriculture Ghizer					
001 Hot and Cold Weather Charges				1,070,000	
003 Gilgit-Baltistan Weather Charges			1,070,000		1,070,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,150,000</u>	<u>2,450,000</u>	<u>1,150,000</u>
A03805 Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Travelling Allowance			450,000	450,000	450,000
A03806 Transportation of Goods (Govt.)				<u>1,300,000</u>	
001 Transportation of Goods				1,300,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	700,000
A039 TOTAL GENERAL			<u>321,000</u>	<u>320,000</u>	<u>321,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and publication			5,000	5,000	5,000
A03903 Conference/seminars/workshops/ sym			<u>1,000</u>		<u>1,000</u>
002 Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906 Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Uniforms and Protective Clothing			15,000	15,000	15,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>445,000</u>	
A041 TOTAL PENSION				<u>445,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>445,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				445,000	
A12 TOTAL CIVIL WORKS			<u>1,000</u>		<u>1,000</u>
A122 TOTAL IRRIGATION WORKS			<u>1,000</u>		<u>1,000</u>
A12201 Main Canals			<u>1,000</u>		<u>1,000</u>
002 Main Canals/Minor Irrigation Works			1,000		1,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GZ1050 Deputy Director Agriculture Ghizer					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>552,000</u>	<u>550,000</u>	<u>552,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transport			500,000	500,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>		<u>1,000</u>
002 Office Buildings (Maintenance)			1,000		1,000
A13302 Residential Buildings			<u>1,000</u>		<u>1,000</u>
002 Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Ghizer			59,845,000	60,743,000	58,845,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
HN1006	Deputy Director Agriculture Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>20,489,000</u>	<u>13,695,000</u>	<u>21,519,000</u>
A011	TOTAL PAY		23	23	<u>14,750,000</u>	<u>6,752,000</u>	<u>14,155,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>9,700,000</u>	<u>818,000</u>	<u>8,266,000</u>
A01101	Total Basic Pay		3	3	<u>3,240,000</u>	<u>770,000</u>	<u>2,148,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,700,000		736,000
A048	Agriculture Officer	(BPS-17)	2	2	1,540,000		1,412,000
A01102	Personal pay				6,220,000		6,071,000
A01103	Special pay				240,000	48,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>5,050,000</u>	<u>5,934,000</u>	<u>5,889,000</u>
A01151	Total Pay of Other Staff		20	20	<u>4,660,000</u>	<u>5,559,000</u>	<u>5,529,000</u>
O001	Office Assistant	(BPS-16)	1	1	750,000		659,000
D021	Data Entry Operator	(BPS-15)	1	1	410,000		399,000
U019	Upper Division Clerk	(BPS-14)	1	1	420,000		404,000
F012	Field Assistant	(BPS-11)	3	3	100,000		954,000
L093	Lower Division Clerk	(BPS-11)	1	1	370,000		351,000
B015	Budder	(BPS-05)	1	1	240,000		226,000
D159	Driver	(BPS-04)	1	1	270,000		262,000
L003	Lab Attendant/Technician	(BPS-02)	1	1	200,000		189,000
M011	Mali	(BPS-02)	4	4	380,000		1,230,000
C053	Chowkidar	(BPS-01)	1	1	550,000		153,000
M011	Mali	(BPS-01)	1	1	390,000		153,000
N006	Naib Qasid	(BPS-01)	3	3	400,000		377,000
S167	Sweeper	(BPS-01)	1	1	180,000		172,000
A01152	Personal pay					5,000	4,000
A01153	Special pay				390,000	370,000	356,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
HN1006	Deputy Director Agriculture Hunza				
A012	TOTAL ALLOWANCES		<u>5,739,000</u>	<u>6,943,000</u>	<u>7,364,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,139,000</u>	<u>6,655,000</u>	<u>6,476,000</u>
A01202	House rent Allowance		550,000	460,000	446,000
A01203	Conveyance allowance		660,000	559,000	537,000
A0120D	Integrated Allowance		320,000	22,000	21,000
A01211	Hill allowance		230,000	21,000	21,000
A01216	Qualification allowance		60,000		59,000
A01217	Medical allowance		460,000	354,000	344,000
A01226	Computer allowance		9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees			14,000	14,000
A0123X	Ad-hoc Relief Allowance 2020		120,000	912,000	878,000
A0124C	Disparity Reduction Allowance		1,120,000	965,000	930,000
A0124N	Disparity Reduction Allowance 2022- 15%		840,000	603,000	581,000
A0124R	Adhoc Relief Allowance 2022		770,000	603,000	581,000
A0124X	Adhoc Relief Allowance 2023			2,133,000	2,055,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>600,000</u>	<u>288,000</u>	<u>888,000</u>
A01274	Medical charges			188,000	
A01277	Contingent paid staff		<u>600,000</u>	<u>100,000</u>	<u>888,000</u>
001	Contingent Paid Staff		600,000	100,000	888,000
A03	TOTAL OPERATING EXPENSES		<u>3,288,000</u>	<u>3,707,000</u>	<u>3,438,000</u>
A032	TOTAL COMMUNICATIONS		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		70,000	70,000	70,000
A033	TOTAL UTILITIES		<u>349,000</u>	<u>340,000</u>	<u>349,000</u>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		40,000	40,000	40,000
A03304	Hot and cold weather charges		<u>309,000</u>	<u>300,000</u>	<u>309,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
HN1006 Deputy Director Agriculture Hunza					
001 Hot and Cold Weather Charges				300,000	
003 Gilgit-Baltistan Weather Charges			309,000		309,000
A034 TOTAL OCCUPANCY COSTS			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A03402 Rent for office building			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001 Rent for Office Building			1,400,000	1,400,000	1,400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,050,000</u>	<u>1,479,000</u>	<u>1,200,000</u>
A03805 Travelling allowance			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001 Travelling Allowance			350,000	350,000	400,000
A03806 Transportation of Goods (Govt.)				<u>429,000</u>	
001 Transportation of Goods				429,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	800,000
A039 TOTAL GENERAL			<u>411,000</u>	<u>410,000</u>	<u>411,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03902 Printing and publication			5,000	5,000	5,000
A03903 Conference/seminars/workshops/ sym			<u>1,000</u>		<u>1,000</u>
002 Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>		<u>1,000</u>
A122 TOTAL IRRIGATION WORKS			<u>1,000</u>		<u>1,000</u>
A12201 Main Canals			<u>1,000</u>		<u>1,000</u>
002 Main Canals/Minor Irrigation Works			1,000		1,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
HN1006 Deputy Director Agriculture Hunza					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>552,000</u>	<u>550,000</u>	<u>552,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transport			500,000	500,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>		<u>1,000</u>
002 Office Buildings (Maintenance)			1,000		1,000
A13302 Residential Buildings			<u>1,000</u>		<u>1,000</u>
002 Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Hunza			24,330,000	17,952,000	25,510,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
NG1002	Deputy Director Agriculture Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>19,660,000</u>	<u>11,017,000</u>	<u>16,421,000</u>
A011	TOTAL PAY	26	26	<u>14,410,000</u>	<u>5,485,000</u>	<u>10,594,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>7,470,000</u>	<u>736,000</u>	<u>7,395,000</u>
A01101	Total Basic Pay	1	1	<u>680,000</u>	<u>688,000</u>	<u>720,000</u>
A048	Agriculture Officer (BPS-17)	1	1	680,000		720,000
A01102	Personal pay			6,790,000		6,628,000
A01103	Special pay				48,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>6,940,000</u>	<u>4,749,000</u>	<u>3,199,000</u>
A01151	Total Pay of Other Staff	25	25	<u>6,480,000</u>	<u>4,432,000</u>	<u>2,890,000</u>
A009	Accountant (BPS-16)	1	1	890,000		444,000
A046	Agriculture Assistant (BPS-15)	1	1	440,000		186,000
F012	Field Assistant (BPS-11)	1	1	650,000		264,000
L093	Lower Division Clerk (BPS-11)	2	2	520,000		215,000
F012	Field Assistant (BPS-06)	1	1	100,000		95,000
B015	Budder (BPS-05)	1	1	360,000		132,000
B015	Budder (BPS-04)	1	1	100,000		72,000
D159	Driver (BPS-04)	2	2	440,000		171,000
L014	Laboratory Attendant (BPS-02)	2	2	220,000		173,000
M011	Mali (BPS-02)	7	7	1,520,000		624,000
C053	Chowkidar (BPS-01)	5	5	1,020,000		421,000
N006	Naib Qasid (BPS-01)	1	1	220,000		93,000
A01153	Special pay			460,000	317,000	309,000
A012	TOTAL ALLOWANCES			<u>5,250,000</u>	<u>5,532,000</u>	<u>5,827,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,010,000</u>	<u>5,532,000</u>	<u>5,383,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
NG1002	Deputy Director Agriculture Nagar				
A01202	House rent Allowance		510,000	423,000	400,000
A01203	Conveyance allowance		690,000	494,000	482,000
A0120D	Integrated Allowance		30,000	22,000	21,000
A01211	Hill allowance		20,000	21,000	20,000
A01217	Medical allowance		480,000	351,000	342,000
A0123X	Ad-hoc Relief Allowance 2020		1,030,000	736,000	718,000
A0124C	Disparity Reduction Allowance		1,030,000	784,000	765,000
A0124N	Disparity Reduction Allowance 2022- 15%		640,000	490,000	478,000
A0124R	Adhoc Relief Allowance 2022		580,000	490,000	478,000
A0124X	Adhoc Relief Allowance 2023			1,721,000	1,679,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>240,000</u>		<u>444,000</u>
A01277	Contingent paid staff		<u>240,000</u>		<u>444,000</u>
001	Contingent Paid Staff		240,000		444,000
A03	TOTAL OPERATING EXPENSES		<u>2,589,000</u>	<u>3,106,000</u>	<u>2,949,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>323,000</u>	<u>311,000</u>	<u>323,000</u>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		40,000	40,000	40,000
A03304	Hot and cold weather charges		<u>283,000</u>	<u>271,000</u>	<u>283,000</u>
001	Hot and Cold Weather Charges			271,000	
003	Gilgit-Baltistan Weather Charges		283,000		283,000
A034	TOTAL OCCUPANCY COSTS		<u>400,000</u>	<u>400,000</u>	<u>710,000</u>
A03402	Rent for office building		<u>400,000</u>	<u>400,000</u>	<u>710,000</u>
001	Rent for Office Building		400,000	400,000	710,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
NG1002 Deputy Director Agriculture Nagar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>1,879,000</u>	<u>1,400,000</u>
A03805 Travelling allowance			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001 Travelling Allowance			550,000	550,000	550,000
A03806 Transportation of Goods (Govt.)				<u>529,000</u>	
001 Transportation of Goods				529,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>800,000</u>	<u>800,000</u>	<u>850,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	850,000
A039 TOTAL GENERAL			<u>461,000</u>	<u>461,000</u>	<u>461,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03902 Printing and publication			10,000	10,000	10,000
A03906 Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Uniforms and Protective Clothing			1,000	1,000	1,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others			250,000	250,000	250,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A09601 Purchase of Plant and Machinery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Purchase of Plant & Machinery			25,000	25,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>535,000</u>	<u>535,000</u>	<u>535,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transport			500,000	500,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
NG1002	Deputy Director Agriculture Nagar				
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture		15,000	15,000	15,000
Deputy Director Agriculture Nagar			22,809,000	14,683,000	19,930,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
RG1002	Deputy Director Agriculture Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>11,740,000</u>	<u>21,115,000</u>	<u>19,102,000</u>
A011	TOTAL PAY		28	28	<u>8,100,000</u>	<u>10,426,000</u>	<u>9,459,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,760,000</u>	<u>2,633,000</u>	<u>2,565,000</u>
A01101	Total Basic Pay		2	2	<u>2,570,000</u>	<u>2,406,000</u>	<u>2,344,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,670,000		1,273,000
A048	Agriculture Officer	(BPS-17)	1	1	900,000		1,071,000
A01102	Personal pay					72,000	70,000
A01103	Special pay				190,000	155,000	151,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>5,340,000</u>	<u>7,793,000</u>	<u>6,894,000</u>
A01151	Total Pay of Other Staff		26	26	<u>4,980,000</u>	<u>7,261,000</u>	<u>6,374,000</u>
A009	Accountant	(BPS-16)	1	1	920,000		1,256,000
A046	Agriculture Assistant	(BPS-15)	1	1	320,000		635,000
L093	Lower Division Clerk	(BPS-11)	1	1	260,000		408,000
S125	Store Keeper	(BPS-07)	1	1	230,000		340,000
F012	Field Assistant	(BPS-06)	1	1	470,000		648,000
B015	Budder	(BPS-05)	1		340,000		
B015	Budder	(BPS-04)	2	3	780,000		482,000
D159	Driver	(BPS-04)	2	2	350,000		531,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	13	13	1,100,000		1,789,000
C053	Chowkidar	(BPS-01)	2	2	110,000		149,000
N006	Naib Qasid	(BPS-01)	1	1	100,000		136,000
A01152	Personal pay					23,000	22,000
A01153	Special pay				360,000	509,000	498,000
A012	TOTAL ALLOWANCES				<u>3,640,000</u>	<u>10,689,000</u>	<u>9,643,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
RG1002 Deputy Director Agriculture Kharmang					
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,640,000</u>	<u>9,849,000</u>	<u>9,643,000</u>
A01202 House rent Allowance			570,000	565,000	553,000
A01203 Conveyance allowance			660,000	707,000	692,000
A0120D Integrated Allowance			10,000	11,000	10,000
A01211 Hill allowance			20,000	30,000	30,000
A01216 Qualification allowance			60,000	15,000	15,000
A01217 Medical allowance			510,000	518,000	506,000
A0123X Ad-hoc Relief Allowance 2020			360,000	1,375,000	1,347,000
A0124C Disparity Reduction Allowance			510,000	1,508,000	1,477,000
A0124N Disparity Reduction Allowance 2022- 15%			890,000	933,000	913,000
A0124R Adhoc Relief Allowance 2022			50,000	933,000	913,000
A0124X Adhoc Relief Allowance 2023				3,254,000	3,187,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>840,000</u>	
A01274 Medical charges				840,000	
A03 TOTAL OPERATING EXPENSES			<u>1,549,000</u>	<u>2,112,000</u>	<u>1,899,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Telephone and Trunk Calls			25,000	25,000	25,000
A033 TOTAL UTILITIES			<u>424,000</u>	<u>423,000</u>	<u>424,000</u>
A03303 Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Electricity			25,000	25,000	25,000
A03304 Hot and cold weather charges			<u>399,000</u>	<u>398,000</u>	<u>399,000</u>
001 Hot and Cold Weather Charges				398,000	
003 Gilgit-Baltistan Weather Charges			399,000		399,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>1,314,000</u>	<u>1,000,000</u>
A03805 Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>400,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
RG1002 Deputy Director Agriculture Kharmang					
001 Travelling Allowance			250,000	250,000	400,000
A03806 Transportation of Goods (Govt.)				<u>564,000</u>	
001 Transportation of Goods				564,000	
A03807 P.O.L Charges A.planes			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	600,000
A039 TOTAL GENERAL			<u>345,000</u>	<u>345,000</u>	<u>445,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery			150,000	150,000	200,000
A03902 Printing and publication			10,000	10,000	10,000
A03903 Conference/seminars/workshops/ sym			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conferences / Seminars / Workshops / Symposia			30,000	30,000	30,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Others			150,000	150,000	200,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09408 Generic Consumables			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Generic Consumables			50,000	50,000	50,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>		<u>1,000</u>
A122 TOTAL IRRIGATION WORKS			<u>1,000</u>		<u>1,000</u>
A12201 Main Canals			<u>1,000</u>		<u>1,000</u>
001 Main Canals			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>454,000</u>	<u>450,000</u>	<u>454,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A13001 Transport			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
RG1002 Deputy Director Agriculture Kharmang					
001 Transport			450,000	450,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001 Machinery and Equipment			1,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture and Fixture			1,000		1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>		<u>1,000</u>
001 Office Buildings			1,000		1,000
A13302 Residential Buildings			<u>1,000</u>		<u>1,000</u>
001 Residential Buildings			1,000		1,000
Deputy Director Agriculture Kharmang			13,794,000	23,727,000	21,506,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
SD1066	Deputy Director Agriculture Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>61,920,000</u>	<u>77,087,000</u>	<u>75,346,000</u>
A011	TOTAL PAY		124	124	<u>33,080,000</u>	<u>38,248,000</u>	<u>36,765,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,470,000</u>	<u>4,327,000</u>	<u>4,312,000</u>
A01101	Total Basic Pay		6	6	<u>5,110,000</u>	<u>4,097,000</u>	<u>4,088,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,510,000		1,208,000
A048	Agriculture Officer	(BPS-17)	4	4	3,190,000		2,552,000
S116	Stenographer	(BPS-16)	1	1	410,000		328,000
A01103	Special pay				360,000	230,000	224,000
A011-2	TOTAL PAY OF OTHER STAFF		118	118	<u>27,610,000</u>	<u>33,921,000</u>	<u>32,453,000</u>
A01151	Total Pay of Other Staff		118	118	<u>25,370,000</u>	<u>31,651,000</u>	<u>30,242,000</u>
A046	Agriculture Assistant	(BPS-15)	3	3	1,700,000		2,040,000
S117	Stenotypist	(BPS-14)	1	1	390,000		468,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,990,000		2,388,000
F012	Field Assistant	(BPS-11)	14	14	5,450,000		6,540,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,400,000		1,680,000
B015	Budder	(BPS-05)	5	5	1,300,000		1,560,000
D159	Driver	(BPS-05)	2	2	480,000		576,000
B015	Budder	(BPS-04)	4	4	1,160,000		1,392,000
H012	Head Malies/Weighmen	(BPS-02)	1	1	100,000		120,000
L014	Laboratory Attendant	(BPS-02)	1	1	190,000		228,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	66	66	8,390,000		9,866,000
S105	Spray Man/Mali	(BPS-02)	1	1	190,000		228,000
C053	Chowkidar	(BPS-01)	1	1	100,000		120,000
M011	Mali	(BPS-01)	8	8	1,800,000		2,160,000
N006	Naib Qasid	(BPS-01)	1	1	190,000		228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1066	Deputy Director Agriculture Skardu					
S167	Sweeper (BPS-01)	3	3	540,000		648,000
A01152	Personal pay				98,000	95,000
A01153	Special pay			2,240,000	2,172,000	2,116,000
A012	TOTAL ALLOWANCES			<u>28,840,000</u>	<u>38,839,000</u>	<u>38,581,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>27,340,000</u>	<u>37,300,000</u>	<u>36,361,000</u>
A01202	House rent Allowance			2,440,000	2,221,000	2,165,000
A01203	Conveyance allowance			3,150,000	2,957,000	2,883,000
A0120D	Integrated Allowance			50,000	44,000	42,000
A01211	Hill allowance			140,000	137,000	133,000
A01216	Qualification allowance				180,000	176,000
A01217	Medical allowance			2,260,000	2,179,000	2,124,000
A0122N	Special Conveyance Allowance to Disbalded Employees			70,000	144,000	141,000
A0123X	Ad-hoc Relief Allowance 2020			5,350,000	5,146,000	5,016,000
A0124C	Disparity Reduction Allowance			5,390,000	5,475,000	5,337,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,390,000	3,393,000	3,308,000
A0124R	Adhoc Relief Allowance 2022			3,100,000	3,393,000	3,308,000
A0124X	Adhoc Relief Allowance 2023				12,031,000	11,728,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>1,539,000</u>	<u>2,220,000</u>
A01274	Medical charges				53,000	
A01277	Contingent paid staff			<u>1,500,000</u>	<u>1,486,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff			1,500,000	1,486,000	2,220,000
A03	TOTAL OPERATING EXPENSES			<u>3,746,000</u>	<u>5,880,000</u>	<u>3,746,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SD1066 Deputy Director Agriculture Skardu					
A033 TOTAL UTILITIES			<u>1,805,000</u>	<u>2,010,000</u>	<u>1,805,000</u>
A03303 Electricity			<u>70,000</u>	<u>289,000</u>	<u>70,000</u>
001 Electricity			70,000	289,000	70,000
A03304 Hot and cold weather charges			<u>1,735,000</u>	<u>1,721,000</u>	<u>1,735,000</u>
001 Hot and Cold Weather Charges				1,721,000	
003 Gilgit-Baltistan Weather Charges			1,735,000		1,735,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402 Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Rent for Office Building			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>3,280,000</u>	<u>1,350,000</u>
A03805 Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03806 Transportation of Goods (Govt.)				<u>1,930,000</u>	
001 Transportation of Goods				1,930,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			850,000	850,000	850,000
A039 TOTAL GENERAL			<u>421,000</u>	<u>420,000</u>	<u>421,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03902 Printing and publication			5,000	5,000	5,000
A03903 Conference/seminars/workshops/ sym			<u>1,000</u>		<u>1,000</u>
002 Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906 Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Uniforms and Protective Clothing			15,000	15,000	15,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,265,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SD1066 Deputy Director Agriculture Skardu					
A041 TOTAL PENSION				<u>1,265,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,265,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,265,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>95,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>95,000</u>	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				95,000	
A12 TOTAL CIVIL WORKS			<u>1,000</u>		<u>1,000</u>
A122 TOTAL IRRIGATION WORKS			<u>1,000</u>		<u>1,000</u>
A12201 Main Canals			<u>1,000</u>		<u>1,000</u>
002 Main Canals/Minor Irrigation Works			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>492,000</u>	<u>490,000</u>	<u>492,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A13001 Transport			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Transport			450,000	450,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture and Fixture			20,000	20,000	20,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SD1066 Deputy Director Agriculture Skardu					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>		<u>1,000</u>
002 Office Buildings (Maintenance)			1,000		1,000
A13302 Residential Buildings			<u>1,000</u>		<u>1,000</u>
002 Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Skardu			66,159,000	84,817,000	79,585,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
SD1708	Deputy Director Agriculture Research Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>15,470,000</u>	<u>12,324,000</u>	<u>12,520,000</u>
A011	TOTAL PAY		16	16	<u>11,450,000</u>	<u>6,523,000</u>	<u>6,860,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>7,740,000</u>	<u>2,815,000</u>	<u>2,985,000</u>
A01101	Total Basic Pay		3	3	<u>3,870,000</u>	<u>2,650,000</u>	<u>2,824,000</u>
D060	Deputy Director/SSO	(BPS-18)	1	1	1,470,000		154,000
S012	Scientific Officer	(BPS-17)	2	2	2,400,000		2,670,000
A01103	Special pay				3,870,000	165,000	161,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,710,000</u>	<u>3,708,000</u>	<u>3,875,000</u>
A01151	Total Pay of Other Staff		13	13	<u>3,430,000</u>	<u>3,481,000</u>	<u>3,654,000</u>
A046	Agriculture Assistant	(BPS-15)	1	1	410,000		590,000
F012	Field Assistant	(BPS-11)	2	2	350,000		390,000
L040	LDC/Storekeeper	(BPS-11)	2	2	300,000		440,000
D159	Driver	(BPS-05)	1	1	330,000		350,000
L012	Laboratory Assistant	(BPS-05)	1	1	500,000		701,000
B015	Budder	(BPS-04)	1	1	100,000		100,000
C053	Chowkidar	(BPS-02)	1	1	260,000		228,000
M011	Mali	(BPS-02)	4	4	1,180,000		855,000
A01153	Special pay				280,000	227,000	221,000
A012	TOTAL ALLOWANCES				<u>4,020,000</u>	<u>5,801,000</u>	<u>5,660,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,020,000</u>	<u>5,801,000</u>	<u>5,660,000</u>
A01202	House rent Allowance				390,000	333,000	325,000
A01203	Conveyance allowance				370,000	246,000	240,000
A01211	Hill allowance				10,000	12,000	12,000
A01216	Qualification allowance				360,000	120,000	118,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
SD1708	Deputy Director Agriculture Research Skardu				
A01217	Medical allowance		290,000	243,000	237,000
A0123X	Ad-hoc Relief Allowance 2020		520,000	787,000	768,000
A0124C	Disparity Reduction Allowance		910,000	913,000	891,000
A0124N	Disparity Reduction Allowance 2022- 15%		610,000	586,000	571,000
A0124R	Adhoc Relief Allowance 2022		560,000	586,000	571,000
A0124X	Adhoc Relief Allowance 2023			1,975,000	1,927,000
A03	TOTAL OPERATING EXPENSES		<u>1,161,000</u>	<u>1,179,000</u>	<u>1,211,000</u>
A032	TOTAL COMMUNICATIONS		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls		15,000	15,000	15,000
A033	TOTAL UTILITIES		<u>189,000</u>	<u>207,000</u>	<u>189,000</u>
A03303	Electricity		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity		15,000	15,000	15,000
A03304	Hot and cold weather charges		<u>174,000</u>	<u>192,000</u>	<u>174,000</u>
001	Hot and Cold Weather Charges			192,000	
003	Gilgit-Baltistan Weather Charges		174,000		174,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>750,000</u>	<u>750,000</u>	<u>800,000</u>
A03805	Travelling allowance		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance		300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		450,000	450,000	500,000
A039	TOTAL GENERAL		<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		100,000	100,000	100,000
A03906	Uniforms and protective clothing		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
SD1708	Deputy Director Agriculture Research Skardu				
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport		300,000	300,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture		15,000	15,000	15,000
Deputy Director Agriculture Research Skardu			16,961,000	13,833,000	14,061,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
SS1008	Deputy Director Agriculture Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,780,000</u>	<u>25,295,000</u>	<u>20,100,000</u>
A011	TOTAL PAY		42	42	<u>6,110,000</u>	<u>12,815,000</u>	<u>7,924,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,910,000</u>	<u>902,000</u>	<u>1,084,000</u>
A01101	Total Basic Pay		1	1	<u>1,360,000</u>	<u>853,000</u>	<u>568,000</u>
A048	Agriculture Officer	(BPS-17)	1	1	1,360,000		568,000
A01102	Personal pay				480,000		469,000
A01103	Special pay				70,000	49,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>4,200,000</u>	<u>11,913,000</u>	<u>6,840,000</u>
A01151	Total Pay of Other Staff		<u>41</u>	<u>41</u>	<u>3,390,000</u>	<u>11,116,000</u>	<u>6,063,000</u>
A009	Accountant	(BPS-16)	1	1	250,000		50,000
A046	Agriculture Assistant	(BPS-15)	1	1	320,000		588,000
F012	Field Assistant	(BPS-11)	1	1	320,000		588,000
L093	Lower Division Clerk	(BPS-11)	1	1	200,000		420,000
S125	Store Keeper	(BPS-07)	1	1	130,000		252,000
F012	Field Assistant	(BPS-06)	1	1	200,000		420,000
D159	Driver	(BPS-05)	1	1	290,000		537,000
B015	Budder	(BPS-04)	1	1	250,000		504,000
D159	Driver	(BPS-04)	2	2	130,000		252,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	29	29	1,100,000		2,016,000
C053	Chowkidar	(BPS-01)	1	1	100,000		218,000
N006	Naib Qasid	(BPS-01)	1	1	100,000		218,000
A01152	Personal pay					32,000	31,000
A01153	Special pay				810,000	765,000	746,000
A012	TOTAL ALLOWANCES				<u>3,670,000</u>	<u>12,480,000</u>	<u>12,176,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SS1008 Deputy Director Agriculture Shigar					
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,670,000</u>	<u>12,480,000</u>	<u>12,176,000</u>
A01202 House rent Allowance			780,000	754,000	735,000
A01203 Conveyance allowance			20,000	945,000	922,000
A01211 Hill allowance			20,000	46,000	44,000
A01217 Medical allowance			70,000	718,000	700,000
A0122N Special Conveyance Allowance to Disbalded Employees				40,000	40,000
A0123X Ad-hoc Relief Allowance 2020			1,640,000	1,753,000	1,710,000
A0124C Disparity Reduction Allowance				1,850,000	1,805,000
A0124N Disparity Reduction Allowance 2022- 15%			1,140,000	1,149,000	1,121,000
A0124R Adhoc Relief Allowance 2022				1,149,000	1,121,000
A0124X Adhoc Relief Allowance 2023				4,076,000	3,978,000
A03 TOTAL OPERATING EXPENSES			<u>1,766,000</u>	<u>2,788,000</u>	<u>1,846,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Telephone and Trunk Calls			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>561,000</u>	<u>554,000</u>	<u>561,000</u>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			20,000	20,000	20,000
A03304 Hot and cold weather charges			<u>541,000</u>	<u>534,000</u>	<u>541,000</u>
001 Hot and Cold Weather Charges				534,000	
003 Gilgit-Baltistan Weather Charges			541,000		541,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>1,826,000</u>	<u>950,000</u>
A03805 Travelling allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			350,000	350,000	350,000
A03806 Transportation of Goods (Govt.)				<u>926,000</u>	
001 Transportation of Goods				926,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SS1008 Deputy Director Agriculture Shigar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	550,000	600,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>383,000</u>	<u>310,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and publication			10,000	10,000	10,000
A03918 Exhibitions fairs and other national celebrations				<u>103,000</u>	
001 Exhibitions, Fairs and other National Celebrations				103,000	
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001 Others			120,000	120,000	150,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>746,000</u>	
A041 TOTAL PENSION				<u>746,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>746,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				746,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Transport			350,000	350,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
SS1008	Deputy Director Agriculture Shigar				
001 Furniture and Fixture			20,000	20,000	20,000
Deputy Director Agriculture Shigar			11,936,000	29,219,000	22,336,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1811	Director Agriculture Baltistan Region					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>6,981,000</u>	<u>9,276,000</u>	<u>9,184,000</u>
A011	TOTAL PAY	9	9	<u>4,860,000</u>	<u>4,778,000</u>	<u>4,798,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>2,730,000</u>	<u>2,681,000</u>	<u>2,770,000</u>
A01101	Total Basic Pay	1	1	<u>2,560,000</u>	<u>2,202,000</u>	<u>2,304,000</u>
D104	Director (BPS-19)	1	1	2,560,000		2,304,000
A01102	Personal pay				304,000	296,000
A01103	Special pay			170,000	175,000	170,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>2,130,000</u>	<u>2,097,000</u>	<u>2,028,000</u>
A01151	Total Pay of Other Staff	8	8	<u>1,990,000</u>	<u>1,953,000</u>	<u>1,888,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	360,000		312,000
L093	Lower Division Clerk (BPS-11)	1	1	440,000		416,000
S125	Store Keeper (BPS-09)	1	1	230,000		216,000
L012	Laboratory Assistant (BPS-06)	1	1	210,000		224,000
C053	Chowkidar (BPS-01)	2	2	570,000		520,000
S167	Sweeper (BPS-01)	2	2	180,000		200,000
A01153	Special pay			140,000	144,000	140,000
A012	TOTAL ALLOWANCES			<u>2,121,000</u>	<u>4,498,000</u>	<u>4,386,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,121,000</u>	<u>4,498,000</u>	<u>4,386,000</u>
A01202	House rent Allowance			270,000	161,000	157,000
A01203	Conveyance allowance			260,000	201,000	196,000
A01211	Hill allowance			10,000	10,000	9,000
A01216	Qualification allowance			60,000	60,000	59,000
A01217	Medical allowance			210,000	217,000	211,000
A01224	Entertainment allowance				6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020			520,000	538,000	525,000
A0124C	Disparity Reduction Allowance			270,000	300,000	292,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SD1811 Director Agriculture Baltistan Region					
A0124N Disparity Reduction Allowance 2022- 15%			170,000	185,000	180,000
A0124R Adhoc Relief Allowance 2022			350,000	423,000	412,000
A0124X Adhoc Relief Allowance 2023				1,331,000	1,299,000
A01264 Technical Allowance				1,066,000	1,040,000
A01270 Other			<u>1,000</u>		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			<u>2,264,000</u>	<u>4,839,000</u>	<u>3,564,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and cold weather charges			<u>139,000</u>	<u>139,000</u>	<u>139,000</u>
001 Hot and Cold Weather Charges				139,000	
003 Gilgit-Baltistan Weather Charges			139,000		139,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>1,400,000</u>	<u>2,250,000</u>
A03805 Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>850,000</u>
001 Travelling Allowance			500,000	500,000	850,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>900,000</u>	<u>900,000</u>	<u>1,400,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	900,000	1,400,000
A039 TOTAL GENERAL			<u>565,000</u>	<u>3,140,000</u>	<u>1,015,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>450,000</u>
001 Stationery			200,000	200,000	450,000
A03902 Printing and publication			5,000	5,000	5,000
A03903 Conference/seminars/workshops/ sym			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SD1811 Director Agriculture Baltistan Region					
001 Conferences / Seminars / Workshops / Symposia			150,000	150,000	200,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity				<u>150,000</u>	
001 ADVERTISING & PUBLICITY				150,000	
A03970 Others			<u>200,000</u>	<u>2,625,000</u>	<u>350,000</u>
001 Others			200,000	2,625,000	350,000
A06 TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
001 Entertainments & Gifts			15,000	15,000	50,000
A12 TOTAL CIVIL WORKS			<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
A122 TOTAL IRRIGATION WORKS			<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
A12270 Others			170,000	170,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>540,000</u>	<u>540,000</u>	<u>950,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>850,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>850,000</u>
001 Transport			500,000	500,000	850,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Machinery and Equipment			20,000	20,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
SD1811	Director Agriculture Baltistan Region				
001	Furniture and Fixture		20,000	20,000	50,000
Director Agriculture Baltistan Region			9,970,000	14,840,000	13,948,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
AT1062	Deputy Director Livestock & Dairy Development Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>38,520,000</u>	<u>48,221,000</u>	<u>50,121,000</u>
A011	TOTAL PAY		63	63	<u>21,610,000</u>	<u>22,980,000</u>	<u>23,900,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,360,000</u>	<u>1,733,000</u>	<u>1,493,000</u>
A01101	Total Basic Pay		3	3	<u>2,210,000</u>	<u>1,625,000</u>	<u>1,387,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,010,000		607,000
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1	600,000		390,000
V008	Veterinary Officer	(BPS-17)	1	1	600,000		390,000
A01103	Special pay				150,000	108,000	106,000
A011-2	TOTAL PAY OF OTHER STAFF		60	60	<u>19,250,000</u>	<u>21,247,000</u>	<u>22,407,000</u>
A01151	Total Pay of Other Staff		60	60	<u>17,750,000</u>	<u>19,675,000</u>	<u>20,930,000</u>
H004	Head Clerk	(BPS-16)	1	1	380,000		505,000
U019	Upper Division Clerk	(BPS-14)	1	1	590,000		596,000
V011	Veterinary Supervisor	(BPS-14)	4	4	2,800,000		2,903,000
L093	Lower Division Clerk	(BPS-11)	1	1	370,000		375,000
V004	Veterinary Assistant	(BPS-11)	5	5	2,720,000		2,793,000
L090	Livestock Assistant/A.I Technician	(BPS-09)	11	11	3,340,000		3,393,000
D159	Driver	(BPS-05)	1	1	340,000		349,000
A164	Attendent	(BPS-02)	13	13	170,000		3,884,000
C053	Chowkidar	(BPS-02)	15	15	3,980,000		3,989,000
K047	Khakroob	(BPS-02)	5	5	1,240,000		1,345,000
M064	Mukadam	(BPS-02)	1	1	380,000		405,000
N006	Naib Qasid	(BPS-02)	1	1	1,240,000		202,000
A164	Attendent	(BPS-01)	1	1	200,000		191,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
AT1062	Deputy Director Livestock & Dairy Development Astore				
A01152	Personal pay			183,000	122,000
A01153	Special pay		1,500,000	1,389,000	1,355,000
A012	TOTAL ALLOWANCES		<u>16,910,000</u>	<u>25,241,000</u>	<u>26,221,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,610,000</u>	<u>21,958,000</u>	<u>21,337,000</u>
A01202	House rent Allowance		1,320,000	1,113,000	1,086,000
A01203	Conveyance allowance		1,570,000	1,439,000	1,404,000
A0120D	Integrated Allowance		10,000	11,000	10,000
A01211	Hill allowance		70,000	68,000	66,000
A01217	Medical allowance		110,000	1,066,000	1,040,000
A0121C	Additional Pay Allowance			34,000	33,000
A0122N	Special Conveyance Allowance to Disbalded Employees		90,000	334,000	326,000
A01238	Charge allowance			31,000	
A0123X	Ad-hoc Relief Allowance 2020		3,220,000	3,154,000	3,052,000
A0124C	Disparity Reduction Allowance		3,320,000	3,314,000	3,229,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,040,000	2,069,000	2,003,000
A0124R	Adhoc Relief Allowance 2022		1,860,000	2,063,000	2,007,000
A0124X	Adhoc Relief Allowance 2023			7,262,000	7,081,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,300,000</u>	<u>3,283,000</u>	<u>4,884,000</u>
A01274	Medical charges			55,000	
A01277	Contingent paid staff		<u>3,300,000</u>	<u>3,228,000</u>	<u>4,884,000</u>
001	Contingent Paid Staff		3,300,000	3,228,000	4,884,000
A03	TOTAL OPERATING EXPENSES		<u>2,662,000</u>	<u>4,400,000</u>	<u>2,992,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>55,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls		20,000	20,000	50,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
AT1062 Deputy Director Livestock & Dairy Development Astore					
A033 TOTAL UTILITIES			<u>876,000</u>	<u>939,000</u>	<u>876,000</u>
A03303 Electricity			<u>10,000</u>	<u>12,000</u>	<u>10,000</u>
001 Electricity			10,000	12,000	10,000
A03304 Hot and cold weather charges			<u>866,000</u>	<u>927,000</u>	<u>866,000</u>
001 Hot and Cold Weather Charges				927,000	
003 Gilgit-Baltistan Weather Charges			866,000		866,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>75,000</u>	<u>200,000</u>
A03402 Rent for office building			<u>200,000</u>	<u>75,000</u>	<u>200,000</u>
001 Rent for Office Building			200,000	75,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
A03805 Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001 Travelling Allowance			400,000	400,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>800,000</u>	<u>800,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	800,000	800,000
A039 TOTAL GENERAL			<u>461,000</u>	<u>2,161,000</u>	<u>561,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery			250,000	250,000	250,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03927 Purchase of drug and medicines			<u>1,000</u>	<u>1,601,000</u>	<u>1,000</u>
001 Purchase of Drugs and Medicines			1,000	1,601,000	1,000
A03970 Others			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			200,000	300,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>580,000</u>	<u>510,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>550,000</u>	<u>450,000</u>
A13001 Transport			<u>350,000</u>	<u>550,000</u>	<u>450,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
AT1062	Deputy Director Livestock & Dairy Development Astore				
001	Transport		350,000	550,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001	Machinery and Equipment		15,000	15,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001	Furniture and Fixture		15,000	15,000	30,000
Deputy Director Livestock & Dairy Development Astore			41,562,000	53,201,000	53,623,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1623	Disease Investigation Officer GB, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>11,902,000</u>	<u>16,147,000</u>	<u>16,098,000</u>
A011	TOTAL PAY		12	12	<u>8,150,000</u>	<u>8,491,000</u>	<u>8,701,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,870,000</u>	<u>2,922,000</u>	<u>2,999,000</u>
A01101	Total Basic Pay		2	2	<u>2,720,000</u>	<u>2,740,000</u>	<u>2,823,000</u>
D115	Diseases Investigation Officer	(BPS-18)	1	1	1,630,000		1,684,000
V009	Veterinary Officer Research	(BPS-17)	1	1	1,090,000		1,139,000
A01102	Personal pay					9,000	8,000
A01103	Special pay				150,000	173,000	168,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>5,280,000</u>	<u>5,569,000</u>	<u>5,702,000</u>
A01151	Total Pay of Other Staff		<u>10</u>	<u>10</u>	<u>4,940,000</u>	<u>5,198,000</u>	<u>5,341,000</u>
A068	Assistant	(BPS-16)	1	1	920,000		949,000
U019	Upper Division Clerk	(BPS-14)	1	1	590,000		617,000
V011	Veterinary Supervisor	(BPS-14)	1	1	670,000		700,000
V004	Veterinary Assistant	(BPS-11)	3	3	1,460,000		1,516,000
D159	Driver	(BPS-05)	1	1	610,000		626,000
C053	Chowkidar	(BPS-02)	2	2	540,000		757,000
A161	Attendant	(BPS-01)	1	1	150,000		176,000
A01152	Personal pay				20,000	28,000	27,000
A01153	Special pay				320,000	343,000	334,000
A012	TOTAL ALLOWANCES				<u>3,752,000</u>	<u>7,656,000</u>	<u>7,397,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,752,000</u>	<u>7,584,000</u>	<u>7,397,000</u>
A01202	House rent Allowance				470,000	489,000	477,000
A01203	Conveyance allowance				390,000	390,000	380,000
A01211	Hill allowance				10,000	11,000	10,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
GL1623	Disease Investigation Officer GB, Gilgit				
A01216	Qualification allowance			10,000	10,000
A01217	Medical allowance		240,000	243,000	237,000
A01239	Special allowance		2,000	2,000	1,000
A0123X	Ad-hoc Relief Allowance 2020		50,000	1,059,000	1,033,000
A0124C	Disparity Reduction Allowance		1,230,000	1,238,000	1,208,000
A0124N	Disparity Reduction Allowance 2022- 15%		710,000	767,000	748,000
A0124R	Adhoc Relief Allowance 2022		650,000	767,000	748,000
A0124X	Adhoc Relief Allowance 2023			2,608,000	2,545,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>72,000</u>	
A01274	Medical charges			72,000	
A03	TOTAL OPERATING EXPENSES		<u>1,085,000</u>	<u>1,285,000</u>	<u>1,565,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls		15,000	15,000	15,000
A033	TOTAL UTILITIES		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Hot and Cold Weather Charges			220,000	
003	Gilgit-Baltistan Weather Charges		220,000		220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>600,000</u>	<u>950,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>400,000</u>	<u>400,000</u>	<u>700,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		400,000	400,000	700,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
GL1623 Disease Investigation Officer GB, Gilgit					
A039 TOTAL GENERAL			<u>235,000</u>	<u>435,000</u>	<u>365,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>200,000</u>
001 Stationery			120,000	120,000	200,000
A03902 Printing and publication			5,000	5,000	5,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03927 Purchase of drug and medicines				<u>200,000</u>	
001 Purchase of Drugs and Medicines				200,000	
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Others			100,000	100,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>390,000</u>	<u>590,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>550,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>550,000</u>
001 Transport			350,000	350,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture and Fixture			20,000	20,000	20,000
Disease Investigation Officer GB, Gilgit			13,377,000	17,822,000	18,253,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1624	Deputy Director Livestock and Dairy Development Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>50,412,000</u>	<u>64,718,000</u>	<u>65,931,000</u>
A011	TOTAL PAY		84	84	<u>30,352,000</u>	<u>32,093,000</u>	<u>33,250,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,870,000</u>	<u>5,050,000</u>	<u>5,052,000</u>
A01101	Total Basic Pay		4	4	<u>3,850,000</u>	<u>4,753,000</u>	<u>4,763,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,590,000		1,560,000
V008	Veterinary Officer	(BPS-17)	3	2	2,260,000		2,362,000
V016	Veterinary Officer Lab.	(BPS-17)		1			841,000
A01103	Special pay				20,000	297,000	289,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	<u>26,482,000</u>	<u>27,043,000</u>	<u>28,198,000</u>
A01151	Total Pay of Other Staff		80	80	<u>26,480,000</u>	<u>25,348,000</u>	<u>26,548,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	530,000		554,000
V011	Veterinary Supervisor	(BPS-14)	7	7	4,580,000		4,755,000
V004	Veterinary Assistant	(BPS-11)	5	5	2,560,000		2,643,000
L089	Livestock Assistant	(BPS-09)	11	11	4,160,000		3,750,000
V001	Vaccinator	(BPS-09)	1	1	340,000		400,000
V007	Veterinary Compounder	(BPS-09)	2	2	750,000		788,000
D159	Driver	(BPS-05)	1	1	590,000		610,000
A164	Attendent	(BPS-02)	20	20	4,870,000		4,641,000
C053	Chowkidar	(BPS-02)	19	19	4,850,000		5,010,000
M064	Mukadam	(BPS-02)	1	1	220,000		234,000
N006	Naib Qasid	(BPS-02)	4	4	950,000		1,000,000
S167	Sweeper	(BPS-02)	8	8	2,080,000		2,163,000
A01152	Personal pay				1,000	5,000	4,000
A01153	Special pay				1,000	1,690,000	1,646,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
GL1624	Deputy Director Livestock and Dairy Development Gilgit				
A012	TOTAL ALLOWANCES		<u>20,060,000</u>	<u>32,625,000</u>	<u>32,681,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,260,000</u>	<u>30,799,000</u>	<u>30,017,000</u>
A01202	House rent Allowance		240,000	2,384,000	2,320,000
A01203	Conveyance allowance		2,070,000	2,001,000	1,951,000
A0120D	Integrated Allowance		50,000	54,000	53,000
A01211	Hill allowance		90,000	93,000	90,000
A01217	Medical allowance		1,550,000	1,499,000	1,460,000
A0122M	Ad-hoc Relief Allowance-2016			11,000	10,000
A0122N	Special Conveyance Allowance to Disbalded Employees		40,000	96,000	94,000
A0122Y	Ad-hoc Relief Allowance 2017			15,000	14,000
A0123G	Ad-hoc Relief Allowance-2018			15,000	14,000
A0123P	Ad-hoc Relief Allowance 2019			13,000	12,000
A0123X	Ad-hoc Relief Allowance 2020		4,420,000	4,265,000	4,158,000
A0124C	Disparity Reduction Allowance		4,440,000	4,616,000	4,499,000
A0124F	Adhoc Relief Allowance -2021			4,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,800,000	2,867,000	2,795,000
A0124R	Adhoc Relief Allowance 2022		2,560,000	2,868,000	2,796,000
A0124X	Adhoc Relief Allowance 2023			9,998,000	9,748,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,800,000</u>	<u>1,826,000</u>	<u>2,664,000</u>
A01274	Medical charges			37,000	
A01277	Contingent paid staff		<u>1,800,000</u>	<u>1,710,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff		1,800,000	1,710,000	2,664,000
A01278	Leave salary			79,000	
A03	TOTAL OPERATING EXPENSES		<u>3,280,000</u>	<u>7,779,000</u>	<u>3,430,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>100,000</u>	<u>105,000</u>
A03201	Postage and telegraph		5,000		5,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		100,000	100,000	100,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1624	Deputy Director Livestock and Dairy Development Gilgit					
A033	TOTAL UTILITIES			<u>1,249,000</u>	<u>1,253,000</u>	<u>1,249,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			<u>1,179,000</u>	<u>1,183,000</u>	<u>1,179,000</u>
001	Hot and Cold Weather Charges				1,183,000	
003	Gilgit-Baltistan Weather Charges			1,179,000		1,179,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,400,000</u>
A03805	Travelling allowance			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
001	Travelling Allowance			550,000	550,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	800,000
A039	TOTAL GENERAL			<u>576,000</u>	<u>5,076,000</u>	<u>576,000</u>
A03901	Stationery			<u>300,000</u>	<u>250,000</u>	<u>300,000</u>
001	Stationery			300,000	250,000	300,000
A03902	Printing and publication			5,000	55,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>4,501,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	4,501,000	1,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>811,000</u>	

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
GL1624 Deputy Director Livestock and Dairy Development Gilgit					
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>811,000</u>	
A09801 Purchase of Livestock				<u>811,000</u>	
001 Purchase of Livestock				811,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transport			500,000	500,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture and Fixture			20,000	20,000	20,000
Deputy Director Livestock and Dairy Development Gilgit			54,232,000	73,848,000	69,901,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1625	Deputy Director Poultry Production GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>47,552,000</u>	<u>60,765,000</u>	<u>58,872,000</u>
A011	TOTAL PAY		63	63	<u>32,652,000</u>	<u>29,288,000</u>	<u>29,349,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>10,710,000</u>	<u>7,033,000</u>	<u>7,157,000</u>
A01101	Total Basic Pay		6	6	<u>6,510,000</u>	<u>6,582,000</u>	<u>6,718,000</u>
D024	DD Poultry Production	(BPS-18)	1	1	1,730,000		1,705,000
P048	Poultry Development Officer	(BPS-18)	2	2	2,390,000		2,498,000
V008	Veterinary Officer	(BPS-18)	2	2	1,210,000		1,294,000
S147	Superintendent	(BPS-17)	1	1	1,180,000		1,221,000
A01102	Personal pay					30,000	29,000
A01103	Special pay				4,200,000	421,000	410,000
A011-2	TOTAL PAY OF OTHER STAFF		57	57	<u>21,942,000</u>	<u>22,255,000</u>	<u>22,192,000</u>
A01151	Total Pay of Other Staff		57	57	<u>21,940,000</u>	<u>20,808,000</u>	<u>20,781,000</u>
S117	Stenotypist	(BPS-14)	2	2	1,380,000		1,463,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,760,000		1,881,000
V011	Veterinary Supervisor	(BPS-14)	5	5	3,100,000		3,317,000
L093	Lower Division Clerk	(BPS-11)	2	2	790,000		641,000
V004	Veterinary Assistant	(BPS-11)	9	9	4,420,000		2,572,000
L089	Livestock Assistant	(BPS-09)	2	2	750,000		466,000
F006	Farm Supervisor	(BPS-07)	1	1	320,000		339,000
D159	Driver	(BPS-05)	7	7	2,110,000		2,386,000
E004	Electrician	(BPS-05)	2	2	670,000		795,000
M058	Motor Mechnic	(BPS-05)	1	1	370,000		397,000
A164	Attendent	(BPS-02)	9	9	2,450,000		2,386,000
C053	Chowkidar	(BPS-02)	2	2	590,000		622,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1625	Deputy Director Poultry Production GB Gilgit						
K047	Khakroob	(BPS-02)	2	2	630,000		677,000
N006	Naib Qasid	(BPS-02)	3	3	770,000		838,000
A161	Attendant	(BPS-01)	3	3	680,000		795,000
C123	Cow Attendant	(BPS-01)	2	2	450,000		529,000
S167	Sweeper	(BPS-01)	2	2	700,000		677,000
A01152	Personal pay				1,000	84,000	82,000
A01153	Special pay				1,000	1,363,000	1,329,000
A012	TOTAL ALLOWANCES				<u>14,900,000</u>	<u>31,477,000</u>	<u>29,523,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,100,000</u>	<u>27,541,000</u>	<u>26,859,000</u>
A01202	House rent Allowance				2,200,000	2,080,000	2,027,000
A01203	Conveyance allowance				1,640,000	1,630,000	1,588,000
A0120D	Integrated Allowance				30,000	33,000	32,000
A01211	Hill allowance				70,000	66,000	64,000
A01216	Qualification allowance				180,000	180,000	176,000
A01217	Medical allowance				1,160,000	1,147,000	1,118,000
A0122N	Special Conveyance Allowance to Disbalded Employees				20,000	48,000	47,000
A01239	Special allowance					3,000	2,000
A0123X	Ad-hoc Relief Allowance 2020				3,750,000	3,792,000	3,699,000
A0124C	Disparity Reduction Allowance				4,000,000	4,220,000	4,116,000
A0124N	Disparity Reduction Allowance 2022- 15%					2,619,000	2,555,000
A0124R	Adhoc Relief Allowance 2022				50,000	2,619,000	2,555,000
A0124X	Adhoc Relief Allowance 2023					9,104,000	8,880,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,800,000</u>	<u>3,936,000</u>	<u>2,664,000</u>
A01274	Medical charges					1,884,000	
A01277	Contingent paid staff				<u>1,800,000</u>	<u>2,052,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff				1,800,000	2,052,000	2,664,000
A03	TOTAL OPERATING EXPENSES				<u>5,376,000</u>	<u>15,062,000</u>	<u>5,376,000</u>

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
GL1625 Deputy Director Poultry Production GB Gilgit					
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>50,000</u>	<u>55,000</u>
A03201 Postage and telegraph			5,000		5,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>1,791,000</u>	<u>5,082,000</u>	<u>1,791,000</u>
A03303 Electricity			<u>800,000</u>	<u>4,087,000</u>	<u>800,000</u>
001 Electricity			800,000	4,087,000	800,000
A03304 Hot and cold weather charges			<u>991,000</u>	<u>995,000</u>	<u>991,000</u>
001 Hot and Cold Weather Charges				995,000	
003 Gilgit-Baltistan Weather Charges			991,000		991,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A03805 Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	600,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,200,000
A039 TOTAL GENERAL			<u>1,730,000</u>	<u>8,130,000</u>	<u>1,730,000</u>
A03901 Stationery			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Stationery			200,000	250,000	200,000
A03902 Printing and publication			5,000	5,000	5,000
A03906 Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Uniforms and Protective Clothing			25,000	25,000	25,000
A03927 Purchase of drug and medicines			<u>500,000</u>	<u>800,000</u>	<u>500,000</u>
001 Purchase of Drugs and Medicines			500,000	800,000	500,000
A03963 Feeding Diet Food Charges			<u>700,000</u>	<u>6,700,000</u>	<u>700,000</u>
001 Feeding/Diet/Food Charges			700,000	6,700,000	700,000
A03970 Others			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001 Others			300,000	350,000	300,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
GL1625	Deputy Director Poultry Production GB Gilgit				
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,962,000</u>	
A041	TOTAL PENSION			<u>1,962,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,962,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,962,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>3,000,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>3,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>890,000</u>	<u>1,690,000</u>	<u>890,000</u>
A130	TOTAL TRANSPORT		<u>850,000</u>	<u>1,650,000</u>	<u>850,000</u>
A13001	Transport		<u>850,000</u>	<u>1,650,000</u>	<u>850,000</u>
001	Transport		850,000	1,650,000	850,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture		20,000	20,000	20,000
Deputy Director Poultry Production GB Gilgit			53,818,000	82,479,000	65,138,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1626	Deputy Director Training GB, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,934,000</u>	<u>14,889,000</u>	<u>15,891,000</u>
A011	TOTAL PAY		13	13	<u>7,512,000</u>	<u>7,843,000</u>	<u>9,056,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,040,000</u>	<u>3,096,000</u>	<u>3,162,000</u>
A01101	Total Basic Pay		2	2	<u>2,860,000</u>	<u>2,811,000</u>	<u>2,885,000</u>
D057	Deputy Director Training	(BPS-18)	1	1	1,730,000		1,705,000
V008	Veterinary Officer	(BPS-17)	1	1	1,130,000		1,180,000
A01102	Personal pay					96,000	93,000
A01103	Special pay				180,000	189,000	184,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,472,000</u>	<u>4,747,000</u>	<u>5,894,000</u>
A01151	Total Pay of Other Staff		<u>11</u>	<u>11</u>	<u>4,470,000</u>	<u>4,421,000</u>	<u>5,577,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	340,000		428,000
V011	Veterinary Supervisor	(BPS-14)	1	1	740,000		892,000
S125	Store Keeper	(BPS-11)	1	1	370,000		456,000
V004	Veterinary Assistant	(BPS-11)	1	1	650,000		787,000
L089	Livestock Assistant	(BPS-09)	3	3	1,040,000		1,267,000
D159	Driver	(BPS-05)	1	1	620,000		751,000
A161	Attendant	(BPS-02)	3	3	710,000		996,000
A01152	Personal pay				1,000	32,000	31,000
A01153	Special pay				1,000	294,000	286,000
A012	TOTAL ALLOWANCES				<u>3,422,000</u>	<u>7,046,000</u>	<u>6,835,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,422,000</u>	<u>7,010,000</u>	<u>6,835,000</u>
A01202	House rent Allowance				530,000	516,000	503,000
A01203	Conveyance allowance				300,000	309,000	301,000
A01211	Hill allowance				10,000	13,000	12,000
A01217	Medical allowance				260,000	264,000	257,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
GL1626 Deputy Director Training GB, Gilgit					
A01239 Special allowance			2,000	2,000	1,000
A0123X Ad-hoc Relief Allowance 2020				959,000	936,000
A0124C Disparity Reduction Allowance			1,060,000	1,141,000	1,113,000
A0124N Disparity Reduction Allowance 2022- 15%			660,000	710,000	692,000
A0124R Adhoc Relief Allowance 2022			600,000	710,000	692,000
A0124X Adhoc Relief Allowance 2023				2,386,000	2,328,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>36,000</u>	
A01274 Medical charges				36,000	
A03 TOTAL OPERATING EXPENSES			<u>1,520,000</u>	<u>1,520,000</u>	<u>1,670,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Telephone and Trunk Calls			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A03303 Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Electricity			15,000	15,000	15,000
A03304 Hot and cold weather charges			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 Hot and Cold Weather Charges				220,000	
003 Gilgit-Baltistan Weather Charges			220,000		220,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>850,000</u>	<u>1,000,000</u>
A03805 Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	250,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	700,000
A039 TOTAL GENERAL			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1626	Deputy Director Training GB, Gilgit					
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>664,000</u>	
A041	TOTAL PENSION				<u>664,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>664,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				664,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>2,783,000</u>	<u>530,000</u>
A130	TOTAL TRANSPORT			<u>450,000</u>	<u>2,753,000</u>	<u>500,000</u>
A13001	Transport			<u>450,000</u>	<u>2,753,000</u>	<u>500,000</u>
001	Transport			450,000	2,753,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000
Deputy Director Training GB, Gilgit				12,934,000	19,856,000	18,091,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1628	Senior Research Officer Livestock GB, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,162,000</u>	<u>14,274,000</u>	<u>14,423,000</u>
A011	TOTAL PAY		12	12	<u>7,670,000</u>	<u>7,476,000</u>	<u>7,896,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,440,000</u>	<u>3,411,000</u>	<u>3,515,000</u>
A01101	Total Basic Pay		2	2	<u>2,790,000</u>	<u>2,722,000</u>	<u>2,844,000</u>
S071	Senior Research Officer	(BPS-18)	1	1	1,700,000		1,705,000
V010	Veterinary Officer/SPO	(BPS-17)	1	1	1,090,000		1,139,000
A01102	Personal pay				420,000	462,000	450,000
A01103	Special pay				230,000	227,000	221,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,230,000</u>	<u>4,065,000</u>	<u>4,381,000</u>
A01151	Total Pay of Other Staff		10	10	<u>3,940,000</u>	<u>3,783,000</u>	<u>4,107,000</u>
A068	Assistant	(BPS-16)	1	1	890,000		922,000
L093	Lower Division Clerk	(BPS-11)	1	1	320,000		343,000
L012	Laboratory Assistant	(BPS-09)	1	1	380,000		400,000
L089	Livestock Assistant	(BPS-09)	1	1	270,000		283,000
V007	Veterinary Compounder	(BPS-09)	1	1	320,000		335,000
L016	Laboratory Technician	(BPS-07)	1	1	340,000		355,000
P049	Poultry Supervisor	(BPS-07)	1	1	200,000		213,000
D159	Driver	(BPS-05)	1	1	620,000		642,000
C053	Chowkidar	(BPS-02)	1	1	380,000		380,000
N006	Naib Qasid	(BPS-02)	1	1	220,000		234,000
A01152	Personal pay				30,000	30,000	29,000
A01153	Special pay				260,000	252,000	245,000
A012	TOTAL ALLOWANCES				<u>4,492,000</u>	<u>6,798,000</u>	<u>6,527,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,492,000</u>	<u>6,686,000</u>	<u>6,527,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
GL1628	Senior Research Officer Livestock GB, Gilgit				
A01202	House rent Allowance		500,000	459,000	452,000
A01203	Conveyance allowance		340,000	325,000	317,000
A0120D	Integrated Allowance		110,000	11,000	10,000
A01211	Hill allowance		10,000	10,000	9,000
A01217	Medical allowance		270,000	255,000	248,000
A01239	Special allowance		2,000	2,000	1,000
A0123X	Ad-hoc Relief Allowance 2020		930,000	891,000	870,000
A0124C	Disparity Reduction Allowance		1,070,000	1,112,000	1,085,000
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	687,000	670,000
A0124R	Adhoc Relief Allowance 2022		600,000	687,000	670,000
A0124X	Adhoc Relief Allowance 2023			2,247,000	2,195,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>112,000</u>	
A01274	Medical charges			112,000	
A03	TOTAL OPERATING EXPENSES		<u>981,000</u>	<u>1,075,000</u>	<u>1,130,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
A03201	Postage and telegraph		5,000		5,000
A03202	Telephone and trunk call		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Calls		25,000	25,000	25,000
A033	TOTAL UTILITIES		<u>199,000</u>	<u>199,000</u>	<u>199,000</u>
A03303	Electricity		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity		15,000	15,000	15,000
A03304	Hot and cold weather charges		<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
001	Hot and Cold Weather Charges			184,000	
003	Gilgit-Baltistan Weather Charges		184,000		184,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>551,000</u>	<u>550,000</u>	<u>700,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1628	Senior Research Officer Livestock GB, Gilgit					
001	Travelling Allowance			150,000	150,000	200,000
A03807	P.O.L Charges A,planes H.coptors S.Cars M/C(Govt.)			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	500,000
A03808	Conveyance charges (Govt.)			1,000		
A039	TOTAL GENERAL			<u>201,000</u>	<u>301,000</u>	<u>201,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	101,000	1,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13001	Transport			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Transport			350,000	350,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Senior Research Officer Livestock GB, Gilgit				13,513,000	15,719,000	15,923,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GZ1052	Deputy Director Livestock & Dairy Development Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>30,090,000</u>	<u>38,551,000</u>	<u>52,536,000</u>
A011	TOTAL PAY		53	53	<u>18,240,000</u>	<u>19,270,000</u>	<u>33,528,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,490,000</u>	<u>3,318,000</u>	<u>17,041,000</u>
A01101	Total Basic Pay		3	3	<u>2,300,000</u>	<u>3,103,000</u>	<u>16,855,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,580,000		16,003,000
V008	Veterinary Officer	(BPS-17)	2	2	720,000		852,000
A01103	Special pay				190,000	215,000	186,000
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>15,750,000</u>	<u>15,952,000</u>	<u>16,487,000</u>
A01151	Total Pay of Other Staff		<u>50</u>	<u>50</u>	<u>15,610,000</u>	<u>14,869,000</u>	<u>15,431,000</u>
V011	Veterinary Supervisor	(BPS-14)	3	3	2,180,000		1,578,000
V004	Veterinary Assistant	(BPS-11)	3	3	1,200,000		1,438,000
L090	Livestock Assistant/A.I Technician	(BPS-09)	12	12	3,990,000		3,954,000
A161	Attendant	(BPS-02)	10	10	2,420,000		2,522,000
C053	Chowkidar	(BPS-02)	14	14	3,750,000		4,019,000
S167	Sweeper	(BPS-02)	6	6	1,730,000		1,578,000
A161	Attendant	(BPS-01)	1	1	170,000		171,000
C053	Chowkidar	(BPS-01)	1	1	170,000		171,000
A01152	Personal pay				70,000	71,000	69,000
A01153	Special pay				70,000	1,012,000	987,000
A012	TOTAL ALLOWANCES				<u>11,850,000</u>	<u>19,281,000</u>	<u>19,008,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,950,000</u>	<u>18,381,000</u>	<u>17,676,000</u>
A01202	House rent Allowance				1,000,000	1,041,000	990,000
A01203	Conveyance allowance				1,280,000	1,244,000	1,214,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
GZ1052	Deputy Director Livestock & Dairy Development Ghizer				
A01211	Hill allowance		60,000	59,000	57,000
A01216	Qualification allowance			20,000	20,000
A01217	Medical allowance		90,000	960,000	926,000
A0123X	Ad-hoc Relief Allowance 2020		2,660,000	2,600,000	2,489,000
A0124C	Disparity Reduction Allowance		2,670,000	2,854,000	2,714,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,670,000	1,774,000	1,684,000
A0124R	Adhoc Relief Allowance 2022		1,520,000	1,774,000	1,684,000
A0124X	Adhoc Relief Allowance 2023			6,055,000	5,898,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>900,000</u>	<u>900,000</u>	<u>1,332,000</u>
A01277	Contingent paid staff		<u>900,000</u>	<u>900,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff		900,000	900,000	1,332,000
A03	TOTAL OPERATING EXPENSES		<u>2,206,000</u>	<u>4,192,000</u>	<u>2,206,000</u>
A032	TOTAL COMMUNICATIONS		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls		15,000	15,000	15,000
A033	TOTAL UTILITIES		<u>719,000</u>	<u>785,000</u>	<u>719,000</u>
A03303	Electricity		<u>25,000</u>	<u>44,000</u>	<u>25,000</u>
001	Electricity		25,000	44,000	25,000
A03304	Hot and cold weather charges		<u>694,000</u>	<u>741,000</u>	<u>694,000</u>
001	Hot and Cold Weather Charges			741,000	
003	Gilgit-Baltistan Weather Charges		694,000		694,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,150,000</u>	<u>1,170,000</u>	<u>1,150,000</u>
A03805	Travelling allowance		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Travelling Allowance		450,000	450,000	450,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	
001	Transportation of Goods			20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
GZ1052	Deputy Director Livestock & Dairy Development Ghizer				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		700,000	700,000	700,000
A039	TOTAL GENERAL		<u>316,000</u>	<u>2,216,000</u>	<u>316,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery		150,000	150,000	150,000
A03902	Printing and publication		5,000	5,000	5,000
A03906	Uniforms and protective clothing		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03927	Purchase of drug and medicines		<u>1,000</u>	<u>1,901,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines		1,000	1,901,000	1,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others		150,000	150,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>935,000</u>	
A041	TOTAL PENSION			<u>935,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>935,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			935,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>421,000</u>	
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>421,000</u>	
A09801	Purchase of Livestock			<u>421,000</u>	
001	Purchase of Livestock			421,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Transport		400,000	400,000	400,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
GZ1052	Deputy Director Livestock & Dairy Development Ghizer				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture		15,000	15,000	15,000
Deputy Director Livestock & Dairy Development Ghizer			32,726,000	44,529,000	55,172,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
HN1005	Deputy Director Live Stock Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>37,990,000</u>	<u>28,814,000</u>	<u>29,167,000</u>
A011	TOTAL PAY		43	43	<u>17,850,000</u>	<u>14,734,000</u>	<u>15,441,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,560,000</u>	<u>2,633,000</u>	<u>2,634,000</u>
A01101	Total Basic Pay		3	3	<u>2,410,000</u>	<u>2,477,000</u>	<u>2,481,000</u>
D041	Deputy Director	(BPS-18)	1	1	960,000		988,000
V008	Veterinary Officer	(BPS-17)	2	2	1,450,000		1,493,000
A01103	Special pay				150,000	156,000	153,000
A011-2	TOTAL PAY OF OTHER STAFF		40	40	<u>15,290,000</u>	<u>12,101,000</u>	<u>12,807,000</u>
A01151	Total Pay of Other Staff		40	40	<u>14,370,000</u>	<u>11,304,000</u>	<u>12,030,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	470,000		470,000
V011	Veterinary Supervisor	(BPS-14)	3	3	1,490,000		1,490,000
L093	Lower Division Clerk	(BPS-11)	1	1	370,000		370,000
S125	Store Keeper	(BPS-11)	1	1	390,000		390,000
V004	Veterinary Assistant	(BPS-11)	1	1	520,000		520,000
L089	Livestock Assistant	(BPS-09)	5	5	1,790,000		1,790,000
D159	Driver	(BPS-05)	1	1	270,000		270,000
A164	Attendent	(BPS-02)	12	12	3,190,000		3,190,000
C053	Chowkidar	(BPS-02)	12	12	2,990,000		2,990,000
N006	Naib Qasid	(BPS-02)	1	1	320,000		32,000
S167	Sweeper	(BPS-02)	1	1	290,000		290,000
N006	Naib Qasid	(BPS-01)	1	1	2,280,000		228,000
A01152	Personal pay				30,000	22,000	21,000
A01153	Special pay				890,000	775,000	756,000
A012	TOTAL ALLOWANCES				<u>20,140,000</u>	<u>14,080,000</u>	<u>13,726,000</u>

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
HN1005	Deputy Director Live Stock Hunza				
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,140,000</u>	<u>14,071,000</u>	<u>13,726,000</u>
A01202	House rent Allowance		910,000	823,000	803,000
A01203	Conveyance allowance		1,060,000	999,000	975,000
A0120D	Integrated Allowance		50,000	54,000	53,000
A01211	Hill allowance		40,000	45,000	43,000
A01216	Qualification allowance		60,000	60,000	59,000
A01217	Medical allowance		790,000	740,000	722,000
A0122M	Ad-hoc Relief Allowance-2016			1,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,000	1,000
A0123P	Ad-hoc Relief Allowance 2019			3,000	2,000
A0123X	Ad-hoc Relief Allowance 2020		2,510,000	1,947,000	1,900,000
A0124C	Disparity Reduction Allowance		2,230,000	2,113,000	2,062,000
A0124F	Adhoc Relief Allowance -2021			2,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		130,000	1,316,000	1,284,000
A0124R	Adhoc Relief Allowance 2022		12,360,000	1,316,000	1,284,000
A0124X	Adhoc Relief Allowance 2023			4,600,000	4,489,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	
A01274	Medical charges			9,000	
A03	TOTAL OPERATING EXPENSES		<u>2,421,000</u>	<u>3,147,000</u>	<u>2,421,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>619,000</u>	<u>630,000</u>	<u>619,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		<u>569,000</u>	<u>580,000</u>	<u>569,000</u>

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
HN1005 Deputy Director Live Stock Hunza					
001 Hot and Cold Weather Charges				580,000	
003 Gilgit-Baltistan Weather Charges			569,000		569,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402 Rent for office building			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Rent for Office Building			250,000	250,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>815,000</u>	<u>1,100,000</u>
A03805 Travelling allowance			<u>450,000</u>	<u>150,000</u>	<u>450,000</u>
001 Travelling Allowance			450,000	150,000	450,000
A03806 Transportation of Goods (Govt.)				<u>15,000</u>	
001 Transportation of Goods				15,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	650,000	650,000
A039 TOTAL GENERAL			<u>407,000</u>	<u>1,407,000</u>	<u>407,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03902 Printing and publication			5,000	5,000	5,000
A03906 Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Uniforms and Protective Clothing			1,000	1,000	1,000
A03927 Purchase of drug and medicines			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
001 Purchase of Drugs and Medicines			1,000	1,001,000	1,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>148,000</u>	
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>148,000</u>	
A09801 Purchase of Livestock				<u>148,000</u>	
001 Purchase of Livestock				148,000	

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
HN1005	Deputy Director Live Stock Hunza				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Transport		400,000	400,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture		20,000	20,000	20,000
Deputy Director Live Stock Hunza			40,851,000	32,549,000	32,028,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
NG1003	Deputy Director Livestock Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>34,500,000</u>	<u>37,798,000</u>	<u>37,773,000</u>
A011	TOTAL PAY	62	62	<u>20,320,000</u>	<u>18,706,000</u>	<u>19,120,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,660,000</u>	<u>2,263,000</u>	<u>2,045,000</u>
A01101	Total Basic Pay	3	3	<u>1,540,000</u>	<u>2,118,000</u>	<u>1,909,000</u>
V008	Veterinary Officer (BPS-17)	3	3	1,540,000		1,909,000
A01103	Special pay			120,000	145,000	136,000
A011-2	TOTAL PAY OF OTHER STAFF	59	59	<u>18,660,000</u>	<u>16,443,000</u>	<u>17,075,000</u>
A01151	Total Pay of Other Staff	<u>59</u>	<u>59</u>	<u>17,450,000</u>	<u>15,299,000</u>	<u>15,966,000</u>
V011	Veterinary Supervisor (BPS-14)	3	3	1,510,000		151,000
L093	Lower Division Clerk (BPS-11)	1	1	290,000		290,000
S125	Store Keeper (BPS-11)	4	4	1,480,000		1,480,000
V004	Veterinary Assistant (BPS-11)	2	2	970,000		970,000
A004	A.I. Technician (BPS-09)	1	1	290,000		290,000
L089	Livestock Assistant (BPS-09)	5	5	1,770,000		1,770,000
V001	Vaccinator (BPS-09)	3	3	1,170,000		1,170,000
V006	Veterinary Compound (BPS-09)	3	3	950,000		950,000
A004	A.I. Technician (BPS-06)	1	1	190,000		290,000
L089	Livestock Assistant (BPS-06)	1	1	190,000		190,000
V001	Vaccinator (BPS-06)	2	2	630,000		630,000
D159	Driver (BPS-05)	1	1	240,000		240,000
A164	Attendent (BPS-02)	14	14	3,360,000		3,360,000
C053	Chowkidar (BPS-02)	10	10	2,610,000		2,610,000
N006	Naib Qasid (BPS-02)	1	1	250,000		25,000
S167	Sweeper (BPS-02)	2	2	500,000		500,000
C053	Chowkidar (BPS-01)	2	2	480,000		480,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
NG1003	Deputy Director Livestock Nagar						
N006	Naib Qasid	(BPS-01)	2	2	390,000		390,000
S167	Sweeper	(BPS-01)	1	1	180,000		180,000
A01152	Personal pay				20,000	2,000	1,000
A01153	Special pay				1,190,000	1,142,000	1,108,000
A012	TOTAL ALLOWANCES				<u>14,180,000</u>	<u>19,092,000</u>	<u>18,653,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,280,000</u>	<u>17,921,000</u>	<u>17,321,000</u>
A01202	House rent Allowance				1,270,000	1,074,000	1,039,000
A01203	Conveyance allowance				1,600,000	1,342,000	1,300,000
A0120D	Integrated Allowance				60,000	65,000	63,000
A01211	Hill allowance				70,000	58,000	57,000
A01216	Qualification allowance				60,000	90,000	88,000
A01217	Medical allowance				1,120,000	938,000	910,000
A0122N	Special Conveyance Allowance to Disbalded Employees				20,000	96,000	94,000
A0122Y	Ad-hoc Relief Allowance 2017					2,000	1,000
A0123G	Ad-hoc Relief Allowance-2018					2,000	1,000
A0123P	Ad-hoc Relief Allowance 2019					2,000	1,000
A0123X	Ad-hoc Relief Allowance 2020				2,810,000	2,480,000	2,400,000
A0124C	Disparity Reduction Allowance				2,880,000	2,666,000	2,573,000
A0124F	Adhoc Relief Allowance -2021					1,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,770,000	1,656,000	1,589,000
A0124R	Adhoc Relief Allowance 2022				1,620,000	1,666,000	1,589,000
A0124X	Adhoc Relief Allowance 2023					5,783,000	5,616,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>900,000</u>	<u>1,171,000</u>	<u>1,332,000</u>
A01274	Medical charges					273,000	
A01277	Contingent paid staff				<u>900,000</u>	<u>898,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff				900,000	898,000	1,332,000
A03	TOTAL OPERATING EXPENSES				<u>2,201,000</u>	<u>3,820,000</u>	<u>2,450,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
NG1003	Deputy Director Livestock Nagar					
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>735,000</u>	<u>844,000</u>	<u>735,000</u>
A03303	Electricity			<u>20,000</u>	<u>101,000</u>	<u>20,000</u>
001	Electricity			20,000	101,000	20,000
A03304	Hot and cold weather charges			<u>715,000</u>	<u>743,000</u>	<u>715,000</u>
001	Hot and Cold Weather Charges				743,000	
003	Gilgit-Baltistan Weather Charges			715,000		715,000
A034	TOTAL OCCUPANCY COSTS			<u>440,000</u>	<u>440,000</u>	<u>480,000</u>
A03402	Rent for office building			<u>440,000</u>	<u>440,000</u>	<u>480,000</u>
001	Rent for Office Building			440,000	440,000	480,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>760,000</u>	<u>900,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance			250,000	250,000	300,000
A03806	Transportation of Goods (Govt.)				<u>10,000</u>	
001	Transportation of Goods				10,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	600,000
A039	TOTAL GENERAL			<u>251,000</u>	<u>1,751,000</u>	<u>310,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Stationery			120,000	120,000	150,000
A03902	Printing and publication			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	
001	Uniforms and Protective Clothing			1,000	1,000	
A03927	Purchase of drug and medicines				<u>1,500,000</u>	
001	Purchase of Drugs and Medicines				1,500,000	
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Others			120,000	120,000	150,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
NG1003 Deputy Director Livestock Nagar					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>734,000</u>	
A041 TOTAL PENSION				<u>734,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>734,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				734,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>205,000</u>	
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>205,000</u>	
A09801 Purchase of Livestock				<u>205,000</u>	
001 Purchase of Livestock				205,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>405,000</u>	<u>905,000</u>	<u>455,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>850,000</u>	<u>400,000</u>
A13001 Transport			<u>350,000</u>	<u>850,000</u>	<u>400,000</u>
001 Transport			350,000	850,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
Deputy Director Livestock Nagar			37,106,000	43,462,000	40,678,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
RG1003	Deputy Director Livestock Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>28,750,000</u>	<u>26,140,000</u>	<u>23,217,000</u>
A011	TOTAL PAY		38	38	<u>20,720,000</u>	<u>13,385,000</u>	<u>10,772,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>2,080,000</u>	<u>1,116,000</u>	<u>258,000</u>
A01101	Total Basic Pay		1	1	<u>1,040,000</u>	<u>1,054,000</u>	<u>198,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,040,000		198,000
A01103	Special pay				1,040,000	62,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF		37	37	<u>18,640,000</u>	<u>12,269,000</u>	<u>10,514,000</u>
A01151	Total Pay of Other Staff		37	37	<u>7,370,000</u>	<u>11,391,000</u>	<u>9,658,000</u>
V011	Veterinary Supervisor	(BPS-14)	2	2	440,000		611,000
L093	Lower Division Clerk	(BPS-11)	1	1	320,000		444,000
V004	Veterinary Assistant	(BPS-11)	2	2	320,000		444,000
L089	Livestock Assistant	(BPS-09)	1	1	270,000		375,000
V006	Veterinary Compound	(BPS-09)	1	1	230,000		319,000
A004	A.I. Technician	(BPS-06)	1	1	250,000		347,000
L089	Livestock Assistant	(BPS-06)	1	1	440,000		611,000
D159	Driver	(BPS-05)	1	1	250,000		347,000
S125	Store Keeper	(BPS-05)	1	1	250,000		347,000
L089	Livestock Assistant	(BPS-04)	4	4	440,000		611,000
C053	Chowkidar	(BPS-02)	10	10	630,000		875,000
S167	Sweeper	(BPS-02)	8	8	520,000		3,905,000
C053	Chowkidar	(BPS-01)	3	3	2,810,000		144,000
N006	Naib Qasid	(BPS-01)	1	1	200,000		278,000
A01152	Personal pay					77,000	75,000
A01153	Special pay				11,270,000	801,000	781,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
RG1003 Deputy Director Livestock Kharmang					
A012 TOTAL ALLOWANCES			<u>8,030,000</u>	<u>12,755,000</u>	<u>12,445,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,030,000</u>	<u>12,755,000</u>	<u>12,445,000</u>
A01202 House rent Allowance			750,000	753,000	734,000
A01203 Conveyance allowance			850,000	863,000	842,000
A0120D Integrated Allowance			10,000	11,000	10,000
A01211 Hill allowance			40,000	41,000	40,000
A01216 Qualification allowance			60,000	50,000	49,000
A01217 Medical allowance			680,000	696,000	679,000
A0122N Special Conveyance Allowance to Disbalded Employees				48,000	47,000
A0123X Ad-hoc Relief Allowance 2020			1,790,000	1,805,000	1,761,000
A0124C Disparity Reduction Allowance			1,760,000	1,915,000	1,869,000
A0124N Disparity Reduction Allowance 2022- 15%			1,090,000	1,186,000	1,157,000
A0124R Adhoc Relief Allowance 2022			1,000,000	1,186,000	1,157,000
A0124X Adhoc Relief Allowance 2023				4,201,000	4,100,000
A03 TOTAL OPERATING EXPENSES			<u>1,268,000</u>	<u>2,617,000</u>	<u>1,268,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Telephone and Trunk Calls			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>197,000</u>	<u>531,000</u>	<u>197,000</u>
A03303 Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Electricity			15,000	15,000	15,000
A03304 Hot and cold weather charges			<u>182,000</u>	<u>516,000</u>	<u>182,000</u>
001 Hot and Cold Weather Charges				516,000	
003 Gilgit-Baltistan Weather Charges			182,000		182,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402 Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Rent for Office Building			100,000	100,000	100,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
RG1003 Deputy Director Livestock Kharmang					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>715,000</u>	<u>700,000</u>
A03805 Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A03806 Transportation of Goods (Govt.)				<u>15,000</u>	
001 Transportation of Goods				15,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	450,000	450,000
A039 TOTAL GENERAL			<u>251,000</u>	<u>1,251,000</u>	<u>251,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			120,000	120,000	120,000
A03902 Printing and publication			5,000	5,000	5,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03927 Purchase of drug and medicines			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
001 Purchase of Drugs and Medicines			1,000	1,001,000	1,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000	120,000	120,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>132,000</u>	
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>132,000</u>	
A09801 Purchase of Livestock				<u>132,000</u>	
001 Purchase of Livestock				132,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
RG1003 Deputy Director Livestock Kharmang					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixtures			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Furniture and Fixture			5,000	5,000	5,000
Deputy Director Livestock Kharmang			30,328,000	29,199,000	24,795,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
SD1113	Veterniary Officer Roundu Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,187,000</u>	<u>4,698,000</u>	<u>4,741,000</u>
A011	TOTAL PAY		7	7	<u>2,610,000</u>	<u>2,506,000</u>	<u>2,607,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>980,000</u>	<u>987,000</u>	<u>989,000</u>
A01101	Total Basic Pay		1	1	<u>930,000</u>	<u>935,000</u>	<u>939,000</u>
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1	930,000		939,000
A01103	Special pay				50,000	52,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,630,000</u>	<u>1,519,000</u>	<u>1,618,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,530,000</u>	<u>1,428,000</u>	<u>1,530,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		240,000
L089	Livestock Assistant	(BPS-09)	1	1	320,000		320,000
D159	Driver	(BPS-05)	1	1	310,000		310,000
A164	Attendent	(BPS-02)	1	1	220,000		220,000
C053	Chowkidar	(BPS-01)	1	1	220,000		220,000
K047	Khakroob	(BPS-01)	1	1	220,000		220,000
A01153	Special pay				100,000	91,000	88,000
A012	TOTAL ALLOWANCES				<u>1,577,000</u>	<u>2,192,000</u>	<u>2,134,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,577,000</u>	<u>2,192,000</u>	<u>2,134,000</u>
A01202	House rent Allowance				160,000	95,000	92,000
A01203	Conveyance allowance				200,000	120,000	117,000
A01211	Hill allowance				7,000	7,000	6,000
A01217	Medical allowance				130,000	117,000	114,000
A0123X	Ad-hoc Relief Allowance 2020				310,000	303,000	295,000
A0124C	Disparity Reduction Allowance				350,000	355,000	346,000
A0124N	Disparity Reduction Allowance 2022- 15%				220,000	222,000	216,000
A0124R	Adhoc Relief Allowance 2022				200,000	222,000	216,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
SD1113 Veteriary Officer Roundu Skardu					
A0124X Adhoc Relief Allowance 2023				751,000	732,000
A03 TOTAL OPERATING EXPENSES			<u>813,000</u>	<u>813,000</u>	<u>813,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201 Postage and telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Telephone and Trunk Calls			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			10,000	10,000	10,000
A03304 Hot and cold weather charges			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Hot and Cold Weather Charges				90,000	
003 Gilgit-Baltistan Weather Charges			90,000		90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03805 Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	300,000
A039 TOTAL GENERAL			<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03927 Purchase of drug and medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Purchase of Drugs and Medicines			1,000	1,000	1,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
SD1113 Veterniary Officer Roundu Skardu					
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture and Fixture			10,000	10,000	10,000
Veterniary Officer Roundu Skardu			5,170,000	5,681,000	5,724,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
SS1009	Deputy Director Livestock Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,320,000</u>	<u>12,677,000</u>	<u>12,523,000</u>
A011	TOTAL PAY		20	20	<u>4,590,000</u>	<u>6,410,000</u>	<u>6,410,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,590,000</u>	<u>6,410,000</u>	<u>6,410,000</u>
A01151	Total Pay of Other Staff		20	20	<u>4,170,000</u>	<u>5,984,000</u>	<u>5,995,000</u>
V011	Veterinary Supervisor	(BPS-14)	1	1	240,000		721,000
L093	Lower Division Clerk	(BPS-11)	1	1	290,000		321,000
V004	Veterinary Assistant	(BPS-11)	1	1	290,000		62,000
L090	Livestock Assistant/A.I Technician	(BPS-09)	4	4	500,000		1,326,000
A004	A.I. Technician	(BPS-06)	1	1	1,260,000		318,000
L089	Livestock Assistant	(BPS-06)	1	1	290,000		291,000
D159	Driver	(BPS-05)	1	1	240,000		260,000
S125	Store Keeper	(BPS-05)	1	1	240,000		260,000
C053	Chowkidar	(BPS-02)	5	5	310,000		1,491,000
S167	Sweeper	(BPS-02)	3	3	320,000		743,000
N006	Naib Qasid	(BPS-01)	1	1	190,000		202,000
A01152	Personal pay					15,000	14,000
A01153	Special pay				420,000	411,000	401,000
A012	TOTAL ALLOWANCES				<u>3,730,000</u>	<u>6,267,000</u>	<u>6,113,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,730,000</u>	<u>6,267,000</u>	<u>6,113,000</u>
A01202	House rent Allowance				370,000	370,000	361,000
A01203	Conveyance allowance				480,000	471,000	459,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				10,000	24,000	23,000
A01217	Medical allowance					351,000	343,000
A0123X	Ad-hoc Relief Allowance 2020				920,000	900,000	878,000
A0124C	Disparity Reduction Allowance				890,000	926,000	903,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
SS1009 Deputy Director Livestock Shigar					
A0124N Disparity Reduction Allowance 2022- 15%			550,000	577,000	563,000
A0124R Adhoc Relief Allowance 2022			500,000	577,000	563,000
A0124X Adhoc Relief Allowance 2023				2,060,000	2,010,000
A03 TOTAL OPERATING EXPENSES			<u>1,336,000</u>	<u>3,236,000</u>	<u>1,486,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Telephone and Trunk Calls			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>285,000</u>	<u>100,000</u>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			20,000	20,000	20,000
A03304 Hot and cold weather charges			<u>80,000</u>	<u>265,000</u>	<u>80,000</u>
001 Hot and Cold Weather Charges				265,000	
003 Gilgit-Baltistan Weather Charges			80,000		80,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402 Rent for office building			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Rent for Office Building			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>1,015,000</u>	<u>850,000</u>
A03805 Travelling allowance			<u>250,000</u>	<u>350,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	350,000	300,000
A03806 Transportation of Goods (Govt.)				<u>15,000</u>	
001 Transportation of Goods				15,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>450,000</u>	<u>650,000</u>	<u>550,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	650,000	550,000
A039 TOTAL GENERAL			<u>311,000</u>	<u>1,711,000</u>	<u>311,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
SS1009 Deputy Director Livestock Shigar					
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and publication			10,000	10,000	10,000
A03906 Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Uniforms and Protective Clothing			1,000	1,000	1,000
A03927 Purchase of drug and medicines				<u>1,400,000</u>	
001 Purchase of Drugs and Medicines				1,400,000	
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>445,000</u>	
A041 TOTAL PENSION				<u>445,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>445,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				445,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>172,000</u>	
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>172,000</u>	
A09801 Purchase of Livestock				<u>172,000</u>	
001 Purchase of Livestock				172,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>540,000</u>	<u>390,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>500,000</u>	<u>350,000</u>
A13001 Transport			<u>350,000</u>	<u>500,000</u>	<u>350,000</u>
001 Transport			350,000	500,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
SS1009	Deputy Director Livestock Shigar				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture		20,000	20,000	20,000
Deputy Director Livestock Shigar			10,046,000	17,070,000	14,399,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
AT1044	Assistant Director Fishries Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>28,109,000</u>	<u>32,173,000</u>	<u>34,693,000</u>
A011	TOTAL PAY		44	44	<u>15,470,000</u>	<u>13,705,000</u>	<u>14,601,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>2,070,000</u>	<u>1,344,000</u>	<u>1,383,000</u>
A01101	Total Basic Pay		1	1	<u>1,260,000</u>	<u>1,263,000</u>	<u>1,304,000</u>
A086	Assistant Director	(BPS-17)	1	1	1,260,000		1,304,000
A01103	Special pay				810,000	81,000	79,000
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>13,400,000</u>	<u>12,361,000</u>	<u>13,218,000</u>
A01151	Total Pay of Other Staff		43	43	<u>12,560,000</u>	<u>11,567,000</u>	<u>12,444,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	490,000		515,000
U019	Upper Division Clerk	(BPS-14)	1	1	420,000		460,000
A156	Assistant Warden Fisheries	(BPS-11)	1	1	430,000		875,000
L093	Lower Division Clerk	(BPS-11)	2	2	840,000		453,000
F027	Fisheries Supervisor	(BPS-09)	1	1	450,000		466,000
F025	Fisheries Head Watcher	(BPS-07)	1	1	370,000		399,000
F028	Fisheries Watcher	(BPS-05)	20	20	5,900,000		5,485,000
D159	Driver	(BPS-04)	1	1	270,000		288,000
N037	Net man	(BPS-03)	1	1	230,000		245,000
F017	Field Man	(BPS-02)	4	4	990,000		1,010,000
A161	Attendant	(BPS-01)	4	4	840,000		869,000
C053	Chowkidar	(BPS-01)	4	4	940,000		971,000
H035	Helper Watcher	(BPS-01)	1	1	180,000		191,000
N006	Naib Qasid	(BPS-01)	1	1	210,000		217,000
A01153	Special pay				840,000	794,000	774,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
AT1044 Assistant Director Fishries Astore					
A012 TOTAL ALLOWANCES			<u>12,639,000</u>	<u>18,468,000</u>	<u>20,092,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,889,000</u>	<u>13,718,000</u>	<u>13,432,000</u>
A01202 House rent Allowance			880,000	816,000	790,000
A01203 Conveyance allowance			1,080,000	1,049,000	1,023,000
A01207 Washing Allowance			20,000		20,000
A0120D Integrated Allowance			10,000	11,000	10,000
A01211 Hill allowance			50,000	50,000	48,000
A01217 Medical allowance			800,000	788,000	769,000
A01226 Computer allowance			9,000	9,000	9,000
A01235 Secretariat allowance			30,000	33,000	32,000
A0123X Ad-hoc Relief Allowance 2020			1,890,000	1,923,000	1,888,000
A0124C Disparity Reduction Allowance			2,020,000	2,034,000	1,990,000
A0124N Disparity Reduction Allowance 2022- 15%				1,265,000	1,237,000
A0124R Adhoc Relief Allowance 2022			1,100,000	1,267,000	1,239,000
A0124X Adhoc Relief Allowance 2023				4,473,000	4,377,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,750,000</u>	<u>4,750,000</u>	<u>6,660,000</u>
A01274 Medical charges			250,000	250,000	
A01277 Contingent paid staff			<u>4,500,000</u>	<u>4,500,000</u>	<u>6,660,000</u>
001 Contingent Paid Staff			4,500,000	4,500,000	6,660,000
A03 TOTAL OPERATING EXPENSES			<u>2,037,000</u>	<u>2,077,000</u>	<u>2,137,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201 Postage and telegraph			8,000	8,000	8,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>718,000</u>	<u>758,000</u>	<u>718,000</u>
A03303 Electricity			<u>40,000</u>	<u>68,000</u>	<u>40,000</u>
001 Electricity			40,000	68,000	40,000
A03304 Hot and cold weather charges			<u>678,000</u>	<u>690,000</u>	<u>678,000</u>
001 Hot and Cold Weather Charges				690,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
AT1044 Assistant Director Fishries Astore					
003 Gilgit-Baltistan Weather Charges			678,000		678,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	700,000
A039 TOTAL GENERAL			<u>361,000</u>	<u>361,000</u>	<u>361,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and publication			10,000	10,000	10,000
A03963 Feeding Diet Food Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Feeding/Diet/Food Charges			1,000	1,000	1,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>524,000</u>	
A041 TOTAL PENSION				<u>524,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>524,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				524,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery				100,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
AT1044	Assistant Director Fishries Astore					
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Transport			400,000	400,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
Assistant Director Fishries Astore				30,796,000	35,424,000	37,480,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
DM1037	DDO Office Fisheries Diامر						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>21,411,000</u>	<u>26,816,000</u>	<u>27,161,000</u>
A011	TOTAL PAY		37	37	<u>12,342,000</u>	<u>12,625,000</u>	<u>12,635,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,261,000</u>	<u>1,344,000</u>	<u>1,350,000</u>
A01101	Total Basic Pay		1	1	<u>1,260,000</u>	<u>1,263,000</u>	<u>1,271,000</u>
A086	Assistant Director	(BPS-17)	1	1	1,260,000		1,271,000
A01103	Special pay				1,000	81,000	79,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>11,081,000</u>	<u>11,281,000</u>	<u>11,285,000</u>
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	<u>11,080,000</u>	<u>10,566,000</u>	<u>10,588,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	370,000		372,000
U019	Upper Division Clerk	(BPS-14)	1	1	510,000		408,000
A156	Assistant Warden Fisheries	(BPS-11)	1	1	480,000		400,000
L093	Lower Division Clerk	(BPS-11)	1	1	320,000		484,000
F024	Fisheries Development Assistant	(BPS-09)	1	1	380,000		387,000
F027	Fisheries Supervisor	(BPS-09)	2	2	740,000		400,000
F025	Fisheries Head Watcher	(BPS-07)	1	1	380,000		388,000
F028	Fisheries Watcher	(BPS-05)	15	15	4,270,000		4,314,000
D159	Driver	(BPS-04)	1	1	350,000		388,000
N037	Net man	(BPS-03)	1	1	180,000		182,000
F017	Field Man	(BPS-02)	3	3	1,090,000		862,000
C053	Chowkidar	(BPS-01)	6	6	1,550,000		1,541,000
F017	Field Man	(BPS-01)	1	1	250,000		238,000
N006	Naib Qasid	(BPS-01)	1	1	210,000		224,000
A01153	Special pay				1,000	715,000	697,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DM1037 DDO Office Fisheries Diamer					
A012 TOTAL ALLOWANCES			<u>9,069,000</u>	<u>14,191,000</u>	<u>14,526,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,269,000</u>	<u>12,141,000</u>	<u>11,862,000</u>
A01202 House rent Allowance			70,000	726,000	708,000
A01203 Conveyance allowance			850,000	837,000	816,000
A0120D Integrated Allowance			80,000	11,000	10,000
A01211 Hill allowance			40,000	43,000	41,000
A01216 Qualification allowance			60,000	60,000	59,000
A01217 Medical allowance			670,000	662,000	646,000
A0121C Additional Pay Allowance				20,000	38,000
A01226 Computer allowance			9,000	9,000	9,000
A0123X Ad-hoc Relief Allowance 2020			1,670,000	1,715,000	1,673,000
A0124C Disparity Reduction Allowance			1,750,000	1,778,000	1,735,000
A0124N Disparity Reduction Allowance 2022- 15%			1,080,000	1,134,000	1,106,000
A0124R Adhoc Relief Allowance 2022			990,000	1,134,000	1,106,000
A0124X Adhoc Relief Allowance 2023				4,012,000	3,915,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,800,000</u>	<u>2,050,000</u>	<u>2,664,000</u>
A01277 Contingent paid staff			<u>1,800,000</u>	<u>2,050,000</u>	<u>2,664,000</u>
001 Contingent Paid Staff			1,800,000	2,050,000	2,664,000
A03 TOTAL OPERATING EXPENSES			<u>1,962,000</u>	<u>1,950,000</u>	<u>2,032,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Telephone and Trunk Calls			35,000	35,000	35,000
A033 TOTAL UTILITIES			<u>573,000</u>	<u>561,000</u>	<u>573,000</u>
A03303 Electricity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			<u>538,000</u>	<u>526,000</u>	<u>538,000</u>
001 Hot and Cold Weather Charges				526,000	
003 Gilgit-Baltistan Weather Charges			538,000		538,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DM1037 DDO Office Fisheries Diamer					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>985,000</u>	<u>985,000</u>	<u>1,055,000</u>
A03805 Travelling allowance			<u>380,000</u>	<u>380,000</u>	<u>400,000</u>
001 Travelling Allowance			380,000	380,000	400,000
A03806 Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>600,000</u>	<u>650,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	650,000
A039 TOTAL GENERAL			<u>359,000</u>	<u>359,000</u>	<u>359,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03902 Printing and publication			7,000	7,000	7,000
A03906 Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Uniforms and Protective Clothing			1,000	1,000	1,000
A03963 Feeding Diet Food Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Feeding/Diet/Food Charges			1,000	1,000	1,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Transport			400,000	400,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DM1037 DDO Office Fisheries Diamer					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
DDO Office Fisheries Diamer			23,833,000	29,226,000	29,653,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
GL1627	Director Fisheries Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,681,000</u>	<u>19,547,000</u>	<u>19,327,000</u>
A011	TOTAL PAY		18	16	<u>9,621,000</u>	<u>9,426,000</u>	<u>8,895,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	3	<u>4,610,000</u>	<u>4,722,000</u>	<u>3,973,000</u>
A01101	Total Basic Pay		4	3	<u>3,810,000</u>	<u>4,473,000</u>	<u>3,730,000</u>
D104	Director	(BPS-19)	1	1	1,490,000		2,143,000
D189	Deputy Director Fisheries	(BPS-18)	1		1,040,000		
S010	Scientific Research Officer	(BPS-17)	1	1	790,000		861,000
O015	Overseer	(BPS-16)	1	1	490,000		726,000
A01103	Special pay				800,000	249,000	243,000
A011-2	TOTAL PAY OF OTHER STAFF		14	13	<u>5,011,000</u>	<u>4,704,000</u>	<u>4,922,000</u>
A01151	Total Pay of Other Staff		14	13	<u>5,010,000</u>	<u>4,412,000</u>	<u>4,637,000</u>
O001	Office Assistant	(BPS-16)	1		690,000		
D021	Data Entry Operator	(BPS-15)	1	1	480,000		490,000
F026	Fisheries Research Assistant	(BPS-14)	1	1	370,000		428,000
U019	Upper Division Clerk	(BPS-14)	1	1	420,000		437,000
L040	LDC/Storekeeper	(BPS-11)	4	4	1,140,000		1,435,000
D159	Driver	(BPS-04)	2	2	760,000		779,000
N006	Naib Qasid	(BPS-01)	3	3	840,000		754,000
S167	Sweeper	(BPS-01)	1	1	310,000		314,000
A01153	Special pay				1,000	292,000	285,000
A012	TOTAL ALLOWANCES				<u>1,060,000</u>	<u>10,121,000</u>	<u>10,432,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>160,000</u>	<u>9,095,000</u>	<u>9,100,000</u>
A01202	House rent Allowance				1,000	657,000	641,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GL1627 Director Fisheries Gilgit					
A01203 Conveyance allowance			1,000	552,000	538,000
A0120D Integrated Allowance			1,000	33,000	32,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			1,000		1,000
A01211 Hill allowance			1,000	16,000	15,000
A01216 Qualification allowance			1,000	353,000	571,000
A01217 Medical allowance			1,000	346,000	337,000
A01226 Computer allowance			1,000	9,000	9,000
A0122N Special Conveyance Allowance to Disbalded Employees			1,000	48,000	47,000
A0123X Ad-hoc Relief Allowance 2020			1,000	1,168,000	1,139,000
A0124C Disparity Reduction Allowance			50,000	1,329,000	1,297,000
A0124N Disparity Reduction Allowance 2022- 15%			50,000	849,000	828,000
A0124R Adhoc Relief Allowance 2022			50,000	863,000	842,000
A0124X Adhoc Relief Allowance 2023				2,872,000	2,803,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
A01277 Contingent paid staff			<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001 Contingent Paid Staff			900,000	1,026,000	1,332,000
A03 TOTAL OPERATING EXPENSES			<u>2,581,000</u>	<u>10,731,000</u>	<u>2,981,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Telephone and Trunk Calls			80,000	80,000	80,000
A033 TOTAL UTILITIES			<u>421,000</u>	<u>421,000</u>	<u>421,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and cold weather charges			<u>321,000</u>	<u>321,000</u>	<u>321,000</u>
001 Hot and Cold Weather Charges				321,000	
003 Gilgit-Baltistan Weather Charges			321,000		321,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GL1627 Director Fisheries Gilgit					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
A03805 Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Travelling Allowance			500,000	500,000	600,000
A03807 P.O.L Charges A,planes H.coptors S.Cars M/C(Govt.)			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,200,000
A039 TOTAL GENERAL			<u>565,000</u>	<u>8,715,000</u>	<u>665,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Stationery			250,000	250,000	300,000
A03902 Printing and publication			10,000	160,000	10,000
A03906 Uniforms and protective clothing			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Uniforms and Protective Clothing			55,000	55,000	55,000
A03963 Feeding Diet Food Charges				<u>5,000,000</u>	
001 Feeding/Diet/Food Charges				5,000,000	
A03970 Others			<u>250,000</u>	<u>3,250,000</u>	<u>300,000</u>
001 Others			250,000	3,250,000	300,000
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Entertainments & Gifts			10,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>830,000</u>	<u>830,000</u>	<u>830,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A13001 Transport			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Transport			700,000	700,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GL1627 Director Fisheries Gilgit					
A13101 Machinery and Equipment			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001 Machinery and Equipment			65,000	65,000	65,000
A132 TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201 Furniture and Fixtures			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001 Furniture and Fixture			65,000	65,000	65,000
Director Fisheries Gilgit			14,102,000	31,118,000	23,148,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1629	Assistant Director Fisheries Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>26,276,000</u>	<u>33,826,000</u>	<u>33,121,000</u>
A011	TOTAL PAY	52	52	<u>17,380,000</u>	<u>16,740,000</u>	<u>16,854,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,330,000</u>	<u>1,344,000</u>	<u>1,341,000</u>
A01101	Total Basic Pay	1	1	<u>1,250,000</u>	<u>1,263,000</u>	<u>1,262,000</u>
A086	Assistant Director (BPS-17)	1	1	1,250,000		1,262,000
A01103	Special pay			80,000	81,000	79,000
A011-2	TOTAL PAY OF OTHER STAFF	51	51	<u>16,050,000</u>	<u>15,396,000</u>	<u>15,513,000</u>
A01151	Total Pay of Other Staff	51	51	<u>14,920,000</u>	<u>14,369,000</u>	<u>14,511,000</u>
H004	Head Clerk (BPS-16)	1	1	800,000		649,000
S117	Stenotypist (BPS-14)	1	1	1,100,000		740,000
A156	Assistant Warden Fisheries (BPS-11)	2	2	980,000		1,029,000
L093	Lower Division Clerk (BPS-11)	1	1	370,000		247,000
F027	Fisheries Supervisor (BPS-09)	5	5	1,500,000		1,086,000
F025	Fisheries Head Watcher (BPS-07)	2	2	620,000		752,000
F028	Fisheries Watcher (BPS-05)	13	13	3,330,000		3,297,000
D159	Driver (BPS-04)	1	1	190,000		275,000
N037	Net man (BPS-03)	1	1	180,000		189,000
F017	Field Man (BPS-02)	9	9	2,510,000		2,530,000
A161	Attendant (BPS-01)	1	1	240,000		232,000
C053	Chowkidar (BPS-01)	12	12	2,800,000		2,842,000
F017	Field Man (BPS-01)	1	1	150,000		253,000
N006	Naib Qasid (BPS-01)	1	1	150,000		390,000
A01152	Personal pay			30,000	39,000	38,000
A01153	Special pay			1,100,000	988,000	964,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GL1629 Assistant Director Fisheries Gilgit					
A012 TOTAL ALLOWANCES			<u>8,896,000</u>	<u>17,086,000</u>	<u>16,267,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,896,000</u>	<u>16,673,000</u>	<u>16,267,000</u>
A01202 House rent Allowance			1,490,000	1,418,000	1,383,000
A01203 Conveyance allowance			1,220,000	1,156,000	1,128,000
A0120D Integrated Allowance			20,000	11,000	10,000
A01211 Hill allowance			6,000	56,000	54,000
A01217 Medical allowance			950,000	913,000	891,000
A0123X Ad-hoc Relief Allowance 2020			2,330,000	2,298,000	2,242,000
A0124C Disparity Reduction Allowance			1,480,000	2,440,000	2,381,000
A0124N Disparity Reduction Allowance 2022- 15%				1,507,000	1,470,000
A0124R Adhoc Relief Allowance 2022			1,400,000	1,524,000	1,487,000
A0124X Adhoc Relief Allowance 2023				5,350,000	5,221,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>413,000</u>	
A01274 Medical charges				413,000	
A03 TOTAL OPERATING EXPENSES			<u>2,537,000</u>	<u>2,675,000</u>	<u>2,787,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Telephone and Trunk Calls			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>731,000</u>	<u>713,000</u>	<u>731,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and cold weather charges			<u>681,000</u>	<u>663,000</u>	<u>681,000</u>
001 Hot and Cold Weather Charges				663,000	
003 Gilgit-Baltistan Weather Charges			681,000		681,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,150,000</u>	<u>1,306,000</u>	<u>1,350,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GL1629 Assistant Director Fisheries Gilgit					
A03805 Travelling allowance			<u>400,000</u>	<u>556,000</u>	<u>450,000</u>
001 Travelling Allowance			400,000	556,000	450,000
A03807 P.O.L Charges A,planes			<u>750,000</u>	<u>750,000</u>	<u>900,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			750,000	750,000	900,000
A039 TOTAL GENERAL			<u>611,000</u>	<u>611,000</u>	<u>661,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery			250,000	250,000	250,000
A03902 Printing and publication			100,000	100,000	100,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03963 Feeding Diet Food Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Feeding/Diet/Food Charges			1,000	1,000	1,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Others			250,000	250,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>640,000</u>	<u>640,000</u>	<u>640,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Transport			600,000	600,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture and Fixture			20,000	20,000	20,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
GL1629	Assistant Director Fisheries Gilgit				
Assistant Director Fisheries Gilgit			29,453,000	37,141,000	36,548,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
GL1737	Deputy Director Fisheries GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>6,968,000</u>	<u>7,567,000</u>	<u>7,173,000</u>
A011	TOTAL PAY		9	9	<u>4,770,000</u>	<u>3,765,000</u>	<u>3,740,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,930,000</u>	<u>1,287,000</u>	<u>1,306,000</u>
A01101	Total Basic Pay		1	1	<u>1,870,000</u>	<u>1,224,000</u>	<u>1,245,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,870,000		1,245,000
A01103	Special pay				60,000	63,000	61,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,840,000</u>	<u>2,478,000</u>	<u>2,434,000</u>
A01151	Total Pay of Other Staff		8	8	<u>2,670,000</u>	<u>2,328,000</u>	<u>2,288,000</u>
O001	Office Assistant	(BPS-16)	1	1	340,000		368,000
S117	Stenotypist	(BPS-14)	1	1	450,000		360,000
U019	Upper Division Clerk	(BPS-14)	1	1	450,000		360,000
L040	LDC/Storekeeper	(BPS-11)	1	1	250,000		200,000
D159	Driver	(BPS-04)	1	1	260,000		240,000
N037	Net man	(BPS-03)	1	1	270,000		240,000
C053	Chowkidar	(BPS-01)	1	1	300,000		240,000
N006	Naib Qasid	(BPS-01)	1	1	350,000		280,000
A01153	Special pay				170,000	150,000	146,000
A012	TOTAL ALLOWANCES				<u>2,198,000</u>	<u>3,802,000</u>	<u>3,433,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,198,000</u>	<u>3,523,000</u>	<u>3,433,000</u>
A01202	House rent Allowance				370,000	321,000	313,000
A01203	Conveyance allowance				250,000	191,000	186,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				8,000	9,000	8,000
A01217	Medical allowance				160,000	150,000	146,000
A0123X	Ad-hoc Relief Allowance 2020				490,000	472,000	460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
GL1737	Deputy Director Fisheries GB Gilgit				
A0124C	Disparity Reduction Allowance		570,000	539,000	526,000
A0124N	Disparity Reduction Allowance 2022- 15%		340,000	337,000	328,000
A0124R	Adhoc Relief Allowance 2022			337,000	328,000
A0124X	Adhoc Relief Allowance 2023			1,156,000	1,128,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>279,000</u>	
A01274	Medical charges			279,000	
A03	TOTAL OPERATING EXPENSES			<u>2,093,000</u>	<u>1,583,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls		10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>143,000</u>	<u>143,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
001	Hot and Cold Weather Charges			133,000	
003	Gilgit-Baltistan Weather Charges		133,000		133,000
A034	TOTAL OCCUPANCY COSTS			<u>1,020,000</u>	<u>510,000</u>
A03402	Rent for office building		<u>1,020,000</u>	<u>510,000</u>	
001	Rent for Office Building		1,020,000	510,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>900,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		500,000	500,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GL1737 Deputy Director Fisheries GB Gilgit					
A039 TOTAL GENERAL			<u>265,000</u>	<u>265,000</u>	<u>465,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Stationery			100,000	100,000	150,000
A03902 Printing and publication			5,000	5,000	5,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001 Others			150,000	150,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001 Transport			300,000	300,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000
Deputy Director Fisheries GB Gilgit			9,461,000	9,550,000	9,196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
GN1046	DDO Office Fisheries Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,309,000</u>	<u>13,772,000</u>	<u>13,648,000</u>
A011	TOTAL PAY		21	21	<u>5,680,000</u>	<u>7,083,000</u>	<u>7,125,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,490,000</u>	<u>1,032,000</u>	<u>1,066,000</u>
A01101	Total Basic Pay		1	1	<u>970,000</u>	<u>976,000</u>	<u>1,012,000</u>
A086	Assistant Director	(BPS-17)	1	1	970,000		1,012,000
A01103	Special pay				520,000	56,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,190,000</u>	<u>6,051,000</u>	<u>6,059,000</u>
A01151	Total Pay of Other Staff		20	20	<u>3,750,000</u>	<u>5,682,000</u>	<u>5,699,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	590,000		568,000
U019	Upper Division Clerk	(BPS-14)	1	1	480,000		459,000
A156	Assistant Warden Fisheries	(BPS-11)	1	1	260,000		222,000
L093	Lower Division Clerk	(BPS-11)	1	1	270,000		250,000
F027	Fisheries Supervisor	(BPS-09)	1	1	350,000		335,000
F025	Fisheries Head Watcher	(BPS-07)	1	1	390,000		363,000
F028	Fisheries Watcher	(BPS-05)	8	8	220,000		2,255,000
D159	Driver	(BPS-04)	1	1	350,000		328,000
F017	Field Man	(BPS-02)	2	2	220,000		393,000
C053	Chowkidar	(BPS-01)	2	2	430,000		366,000
N006	Naib Qasid	(BPS-01)	1	1	190,000		160,000
A01153	Special pay				440,000	369,000	360,000
A012	TOTAL ALLOWANCES				<u>4,629,000</u>	<u>6,689,000</u>	<u>6,523,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,629,000</u>	<u>6,689,000</u>	<u>6,523,000</u>
A01202	House rent Allowance				430,000	397,000	387,000
A01203	Conveyance allowance				490,000	442,000	431,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GN1046 DDO Office Fisheries Ghanche					
A0120D Integrated Allowance			100,000	11,000	10,000
A01211 Hill allowance			20,000	22,000	21,000
A01217 Medical allowance			380,000	347,000	338,000
A01226 Computer allowance			9,000	9,000	9,000
A0123X Ad-hoc Relief Allowance 2020			990,000	950,000	927,000
A0124C Disparity Reduction Allowance			1,000,000	1,009,000	984,000
A0124N Disparity Reduction Allowance 2022- 15%			630,000	633,000	617,000
A0124R Adhoc Relief Allowance 2022			580,000	633,000	617,000
A0124X Adhoc Relief Allowance 2023				2,236,000	2,182,000
A03 TOTAL OPERATING EXPENSES			<u>1,482,000</u>	<u>1,487,000</u>	<u>1,482,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201 Postage and telegraph			6,000	6,000	6,000
A03202 Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Telephone and Trunk Calls			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>285,000</u>	<u>290,000</u>	<u>285,000</u>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			20,000	20,000	20,000
A03304 Hot and cold weather charges			<u>265,000</u>	<u>270,000</u>	<u>265,000</u>
001 Hot and Cold Weather Charges				270,000	
003 Gilgit-Baltistan Weather Charges			265,000		265,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
A03805 Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	600,000
A039 TOTAL GENERAL			<u>301,000</u>	<u>301,000</u>	<u>301,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GN1046 DDO Office Fisheries Ghanche					
001 Stationery			150,000	150,000	150,000
A03963 Feeding Diet Food Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Feeding/Diet/Food Charges			1,000	1,000	1,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Transport			350,000	350,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Furniture and Fixture			15,000	15,000	15,000
DDO Office Fisheries Ghanche			12,181,000	16,249,000	15,520,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
GZ1054	DDO Office Fisheries Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>29,140,000</u>	<u>40,921,000</u>	<u>42,422,000</u>
A011	TOTAL PAY		51	51	<u>17,920,000</u>	<u>17,883,000</u>	<u>18,522,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,250,000</u>	<u>818,000</u>	<u>817,000</u>
A01101	Total Basic Pay		1	1	<u>770,000</u>	<u>770,000</u>	<u>770,000</u>
A086	Assistant Director	(BPS-17)	1	1	770,000		770,000
A01103	Special pay				480,000	48,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>16,670,000</u>	<u>17,065,000</u>	<u>17,705,000</u>
A01151	Total Pay of Other Staff		50	50	<u>15,600,000</u>	<u>16,014,000</u>	<u>16,680,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	60,000		634,000
U019	Upper Division Clerk	(BPS-14)	1	1	510,000		533,000
A156	Assistant Warden Fisheries	(BPS-11)	3	3	1,450,000		1,501,000
L093	Lower Division Clerk	(BPS-11)	1	1	340,000		359,000
F027	Fisheries Supervisor	(BPS-09)	3	3	880,000		927,000
F028	Fisheries Watcher	(BPS-05)	30	30	9,700,000		9,978,000
D159	Driver	(BPS-04)	1	1	330,000		348,000
F017	Field Man	(BPS-02)	1	1	240,000		253,000
C053	Chowkidar	(BPS-01)	4	4	900,000		920,000
F017	Field Man	(BPS-01)	4	4	970,000		998,000
N006	Naib Qasid	(BPS-01)	1	1	220,000		229,000
A01153	Special pay				1,070,000	1,051,000	1,025,000
A012	TOTAL ALLOWANCES				<u>11,220,000</u>	<u>23,038,000</u>	<u>23,900,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,420,000</u>	<u>17,214,000</u>	<u>16,796,000</u>
A01202	House rent Allowance				990,000	971,000	947,000
A01203	Conveyance allowance				1,200,000	1,232,000	1,202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
GZ1054	DDO Office Fisheries Ghizer				
A0120D	Integrated Allowance		10,000	11,000	10,000
A01211	Hill allowance		60,000	59,000	57,000
A01217	Medical allowance			905,000	883,000
A01226	Computer allowance		90,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020		70,000	2,479,000	2,419,000
A0124C	Disparity Reduction Allowance		2,440,000	2,597,000	2,534,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,510,000	1,609,000	1,570,000
A0124R	Adhoc Relief Allowance 2022		50,000	1,609,000	1,570,000
A0124X	Adhoc Relief Allowance 2023			5,733,000	5,595,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,800,000</u>	<u>5,824,000</u>	<u>7,104,000</u>
A01274	Medical charges			352,000	
A01277	Contingent paid staff		<u>4,800,000</u>	<u>5,472,000</u>	<u>7,104,000</u>
001	Contingent Paid Staff		4,800,000	5,472,000	7,104,000
A03	TOTAL OPERATING EXPENSES		<u>2,333,000</u>	<u>2,333,000</u>	<u>2,533,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>812,000</u>	<u>812,000</u>	<u>812,000</u>
A03303	Electricity		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity		35,000	35,000	35,000
A03304	Hot and cold weather charges		<u>777,000</u>	<u>777,000</u>	<u>777,000</u>
001	Hot and Cold Weather Charges			777,000	
003	Gilgit-Baltistan Weather Charges		777,000		777,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,150,000</u>	<u>1,150,000</u>	<u>1,350,000</u>
A03805	Travelling allowance		<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001	Travelling Allowance		450,000	450,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GZ1054 DDO Office Fisheries Ghizer					
A03807 P.O.L Charges A,planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>700,000</u>	<u>850,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	850,000
A039 TOTAL GENERAL			<u>316,000</u>	<u>316,000</u>	<u>316,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and publication			5,000	5,000	5,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03963 Feeding Diet Food Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Feeding/Diet/Food Charges			1,000	1,000	1,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>495,000</u>	<u>495,000</u>	<u>495,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A13001 Transport			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Transport			450,000	450,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Furniture and Fixture			15,000	15,000	15,000
DDO Office Fisheries Ghizer			31,968,000	43,749,000	45,450,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
HN1040	Assistant Director Fisheries Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,321,000</u>	<u>10,636,000</u>	<u>10,005,000</u>
A011	TOTAL PAY		12	12	<u>7,680,000</u>	<u>4,634,000</u>	<u>3,394,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,100,000</u>	<u>2,036,000</u>	<u>1,933,000</u>
A01101	Total Basic Pay		2	2	<u>1,980,000</u>	<u>1,913,000</u>	<u>1,813,000</u>
A086	Assistant Director	(BPS-17)	1	1	1,260,000		830,000
S010	Scientific Research Officer	(BPS-17)	1	1	720,000		983,000
A01103	Special pay				120,000	123,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>5,580,000</u>	<u>2,598,000</u>	<u>1,461,000</u>
A01151	Total Pay of Other Staff		10	10	<u>5,410,000</u>	<u>2,442,000</u>	<u>1,309,000</u>
H004	Head Clerk	(BPS-16)	1	1	570,000		187,000
D021	Data Entry Operator	(BPS-15)	1	1	440,000		146,000
U019	Upper Division Clerk	(BPS-14)	1	1	550,000		178,000
A156	Assistant Warden Fisheries	(BPS-11)	1	1	240,000		75,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		107,000
F027	Fisheries Supervisor	(BPS-09)	1	1	330,000		109,000
D159	Driver	(BPS-04)	1	1	190,000		61,000
C053	Chowkidar	(BPS-01)	1	1	220,000		68,000
N006	Naib Qasid	(BPS-01)	2	2	2,630,000		378,000
A01153	Special pay				170,000	156,000	152,000
A012	TOTAL ALLOWANCES				<u>4,641,000</u>	<u>6,002,000</u>	<u>6,611,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,141,000</u>	<u>4,502,000</u>	<u>4,391,000</u>
A01202	House rent Allowance				380,000	353,000	344,000
A01203	Conveyance allowance				420,000	381,000	371,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
HN1040	Assistant Director Fisheries Hunza				
A0120D	Integrated Allowance		20,000	22,000	21,000
A01211	Hill allowance		10,000	10,000	9,000
A01216	Qualification allowance		1,000	60,000	59,000
A01217	Medical allowance		220,000	200,000	195,000
A01226	Computer allowance		20,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020		600,000	583,000	569,000
A0124C	Disparity Reduction Allowance		670,000	647,000	631,000
A0124N	Disparity Reduction Allowance 2022- 15%		420,000	410,000	400,000
A0124R	Adhoc Relief Allowance 2022		380,000	410,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,417,000	1,383,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,500,000</u>	<u>1,500,000</u>	<u>2,220,000</u>
A01277	Contingent paid staff		<u>1,500,000</u>	<u>1,500,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff		1,500,000	1,500,000	2,220,000
A03	TOTAL OPERATING EXPENSES		<u>1,719,000</u>	<u>1,744,000</u>	<u>1,719,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Calls		25,000	25,000	25,000
A033	TOTAL UTILITIES		<u>224,000</u>	<u>213,000</u>	<u>224,000</u>
A03303	Electricity		<u>20,000</u>	<u>9,000</u>	<u>20,000</u>
001	Electricity		20,000	9,000	20,000
A03304	Hot and cold weather charges		<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
001	Hot and Cold Weather Charges			204,000	
003	Gilgit-Baltistan Weather Charges		204,000		204,000
A034	TOTAL OCCUPANCY COSTS		<u>264,000</u>	<u>360,000</u>	<u>264,000</u>
A03402	Rent for office building		<u>264,000</u>	<u>360,000</u>	<u>264,000</u>
001	Rent for Office Building		264,000	360,000	264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HN1040 Assistant Director Fisheries Hunza					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>710,000</u>	<u>850,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>160,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	160,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	550,000	550,000
A039 TOTAL GENERAL			<u>350,000</u>	<u>430,000</u>	<u>350,000</u>
A03901 Stationery			<u>150,000</u>	<u>180,000</u>	<u>150,000</u>
001 Stationery			150,000	180,000	150,000
A03970 Others			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Others			200,000	250,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>360,000</u>	<u>324,000</u>	<u>360,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>220,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>220,000</u>	<u>300,000</u>
001 Transport			300,000	220,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>54,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>54,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	54,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	50,000	30,000
Assistant Director Fisheries Hunza			14,400,000	12,704,000	12,084,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
NG1001	Assistant Director Fisheries Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>2,230,000</u>	<u>3,594,000</u>	<u>3,575,000</u>
A011	TOTAL PAY		4	4	<u>1,540,000</u>	<u>1,864,000</u>	<u>1,891,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>520,000</u>	<u>860,000</u>	<u>875,000</u>
A01101	Total Basic Pay		1	1	<u>480,000</u>	<u>812,000</u>	<u>828,000</u>
A086	Assistant Director	(BPS-17)	1	1	480,000		828,000
A01103	Special pay				40,000	48,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,020,000</u>	<u>1,004,000</u>	<u>1,016,000</u>
A01151	Total Pay of Other Staff		3	3	<u>970,000</u>	<u>945,000</u>	<u>959,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	460,000		437,000
D159	Driver	(BPS-04)	1	1	290,000		298,000
N006	Naib Qasid	(BPS-01)	1	1	220,000		224,000
A01153	Special pay				50,000	59,000	57,000
A012	TOTAL ALLOWANCES				<u>690,000</u>	<u>1,730,000</u>	<u>1,684,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>690,000</u>	<u>1,730,000</u>	<u>1,684,000</u>
A01202	House rent Allowance				120,000	156,000	152,000
A01203	Conveyance allowance				170,000	79,000	77,000
A0120D	Integrated Allowance				100,000	11,000	10,000
A01211	Hill allowance				30,000	4,000	3,000
A01217	Medical allowance				70,000	77,000	75,000
A01235	Secretariat allowance					29,000	28,000
A0123X	Ad-hoc Relief Allowance 2020				10,000	223,000	217,000
A0124C	Disparity Reduction Allowance				20,000	261,000	254,000
A0124N	Disparity Reduction Allowance 2022- 15%				150,000	165,000	161,000
A0124R	Adhoc Relief Allowance 2022				20,000	165,000	161,000
A0124X	Adhoc Relief Allowance 2023					560,000	546,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
NG1001 Assistant Director Fisheries Nagar					
A03 TOTAL OPERATING EXPENSES			<u>1,356,000</u>	<u>1,438,000</u>	<u>1,356,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Telephone and Trunk Calls			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			10,000	10,000	10,000
A03304 Hot and cold weather charges			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
001 Hot and Cold Weather Charges				71,000	
003 Gilgit-Baltistan Weather Charges			71,000		71,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>287,000</u>	<u>250,000</u>
A03402 Rent for office building			<u>250,000</u>	<u>287,000</u>	<u>250,000</u>
001 Rent for Office Building			250,000	287,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>782,000</u>	<u>700,000</u>
A03805 Travelling allowance			<u>250,000</u>	<u>332,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	332,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	450,000	450,000
A039 TOTAL GENERAL			<u>310,000</u>	<u>273,000</u>	<u>310,000</u>
A03901 Stationery			<u>150,000</u>	<u>113,000</u>	<u>150,000</u>
001 Stationery			150,000	113,000	150,000
A03902 Printing and publication			10,000	10,000	10,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others				150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
NG1001 Assistant Director Fisheries Nagar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>238,000</u>	<u>320,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>218,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>218,000</u>	<u>300,000</u>
001 Transport			300,000	218,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture and Fixture			10,000	10,000	10,000
Assistant Director Fisheries Nagar			3,906,000	5,270,000	5,251,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
RG1001	Assistant Director Fisheries Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>6,960,000</u>	<u>7,720,000</u>	<u>7,749,000</u>
A011	TOTAL PAY	11	11	<u>4,560,000</u>	<u>3,954,000</u>	<u>4,079,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,330,000</u>	<u>695,000</u>	<u>737,000</u>
A01101	Total Basic Pay	1	1	<u>690,000</u>	<u>647,000</u>	<u>690,000</u>
A086	Assistant Director (BPS-17)	1	1	690,000		690,000
A01103	Special pay			640,000	48,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,230,000</u>	<u>3,259,000</u>	<u>3,342,000</u>
A01151	Total Pay of Other Staff	10	10	<u>3,030,000</u>	<u>3,056,000</u>	<u>3,144,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	420,000		450,000
F028	Fisheries Watcher (BPS-05)	5	5	1,560,000		1,606,000
D159	Driver (BPS-04)	1	1	240,000		256,000
F017	Field Man (BPS-02)	1	1	310,000		321,000
C053	Chowkidar (BPS-01)	1	1	310,000		321,000
N006	Naib Qasid (BPS-01)	1	1	190,000		190,000
A01153	Special pay			200,000	203,000	198,000
A012	TOTAL ALLOWANCES			<u>2,400,000</u>	<u>3,766,000</u>	<u>3,670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,400,000</u>	<u>3,766,000</u>	<u>3,670,000</u>
A01202	House rent Allowance			250,000	252,000	245,000
A01203	Conveyance allowance			290,000	251,000	244,000
A0120D	Integrated Allowance			10,000	11,000	10,000
A01211	Hill allowance			10,000	12,000	12,000
A01217	Medical allowance			200,000	203,000	198,000
A0123X	Ad-hoc Relief Allowance 2020			520,000	523,000	510,000
A0124C	Disparity Reduction Allowance			510,000	555,000	541,000
A0124N	Disparity Reduction Allowance 2022- 15%			320,000	352,000	343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
RG1001	Assistant Director Fisheries Kharmang				
A0124R	Adhoc Relief Allowance 2022		290,000	352,000	343,000
A0124X	Adhoc Relief Allowance 2023			1,255,000	1,224,000
A03	TOTAL OPERATING EXPENSES		<u>1,435,000</u>	<u>1,434,000</u>	<u>1,485,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls		10,000	10,000	10,000
A033	TOTAL UTILITIES		<u>170,000</u>	<u>169,000</u>	<u>170,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		<u>160,000</u>	<u>159,000</u>	<u>160,000</u>
001	Hot and Cold Weather Charges			159,000	
003	Gilgit-Baltistan Weather Charges		160,000		160,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for office building		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Rent for Office Building		300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>750,000</u>	<u>750,000</u>	<u>800,000</u>
A03805	Travelling allowance		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance		300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		450,000	450,000	500,000
A039	TOTAL GENERAL		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		100,000	100,000	100,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		100,000	100,000	100,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
RG1001 Assistant Director Fisheries Kharmang					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>260,000</u>	<u>310,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Transport			250,000	250,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixtures			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Furniture and Fixture			5,000	5,000	5,000
Assistant Director Fisheries Kharmang			8,655,000	9,414,000	9,544,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SD1019	Deputy Director Fisheries Baltistan Region					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>12,989,000</u>
A011	TOTAL PAY		5			<u>4,211,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>1,791,000</u>
A01101	Total Basic Pay		1			<u>1,000,000</u>
D189	Deputy Director Fisheries (BPS-18)		1			1,000,000
A01103	Special pay					791,000
A011-2	TOTAL PAY OF OTHER STAFF		4			<u>2,420,000</u>
A01151	Total Pay of Other Staff		4			<u>1,600,000</u>
A068	Assistant (BPS-16)		1			650,000
S117	Stenotypist (BPS-14)		1			450,000
F025	Fisheries Head Watcher (BPS-07)		1			350,000
S167	Sweeper (BPS-01)		1			150,000
A01153	Special pay					820,000
A012	TOTAL ALLOWANCES					<u>8,778,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>8,778,000</u>
A01202	House rent Allowance					859,000
A01203	Conveyance allowance					1,055,000
A01207	Washing Allowance					20,000
A0120D	Integrated Allowance					10,000
A01211	Hill allowance					49,000
A01217	Medical allowance					781,000
A01226	Computer allowance					9,000
A01235	Secretariat allowance					30,000
A0123X	Ad-hoc Relief Allowance 2020					1,845,000
A0124C	Disparity Reduction Allowance					1,972,000
A0124R	Adhoc Relief Allowance 2022					1,074,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
SD1019	Deputy Director Fisheries Baltistan Region				
A0124X	Adhoc Relief Allowance 2023				1,074,000
A03	TOTAL OPERATING EXPENSES				<u>1,993,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>
A03201	Postage and telegraph				5,000
A03202	Telephone and trunk call				<u>20,000</u>
001	Telephone and Trunk Calls				20,000
A033	TOTAL UTILITIES				<u>153,000</u>
A03303	Electricity				<u>20,000</u>
001	Electricity				20,000
A03304	Hot and cold weather charges				<u>133,000</u>
003	Gilgit-Baltistan Weather Charges				133,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,250,000</u>
A03805	Travelling allowance				<u>350,000</u>
001	Travelling Allowance				350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>900,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				900,000
A039	TOTAL GENERAL				<u>565,000</u>
A03901	Stationery				<u>300,000</u>
001	Stationery				300,000
A03902	Printing and publication				5,000
A03906	Uniforms and protective clothing				<u>10,000</u>
001	Uniforms and Protective Clothing				10,000
A03970	Others				<u>250,000</u>
001	Others				250,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SD1019 Deputy Director Fisheries Baltistan Region					
A096 TOTAL PURCHASE OF PLANT AND MACHINERY					<u>200,000</u>
A09601 Purchase of Plant and Machinery					<u>200,000</u>
001 Purchase of Plant & Machinery					200,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE					<u>300,000</u>
A09701 Purchase of Furniture and Fixture					300,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>600,000</u>
A130 TOTAL TRANSPORT					<u>500,000</u>
A13001 Transport					<u>500,000</u>
001 Transport					500,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixtures					<u>50,000</u>
001 Furniture and Fixture					50,000
Deputy Director Fisheries Baltistan Region					16,082,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SD1070	Assistant Director Fisheries Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>19,521,000</u>	<u>22,670,000</u>	<u>21,263,000</u>
A011	TOTAL PAY	32	29	<u>12,511,000</u>	<u>11,270,000</u>	<u>9,855,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>621,000</u>		<u>601,000</u>
A01101	Total Basic Pay	1	1	<u>620,000</u>		<u>600,000</u>
A099	Assistant Director Fisheries (BPS-17)	1	1	620,000		600,000
A01103	Special pay			1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF	31	28	<u>11,890,000</u>	<u>11,270,000</u>	<u>9,254,000</u>
A01151	Total Pay of Other Staff	<u>31</u>	<u>28</u>	<u>11,080,000</u>	<u>10,433,000</u>	<u>8,438,000</u>
S117	Stenotypist (BPS-14)	1		890,000		
U019	Upper Division Clerk (BPS-14)	1	1	370,000		576,000
A156	Assistant Warden Fisheries (BPS-11)	3	3	1,410,000		2,160,000
F027	Fisheries Supervisor (BPS-09)	2	2	750,000		1,152,000
F025	Fisheries Head Watcher (BPS-07)	2	1	780,000		518,000
F028	Fisheries Watcher (BPS-05)	13	13	3,870,000		576,000
D159	Driver (BPS-04)	1	1	490,000		720,000
F017	Field Man (BPS-02)	4	4	1,050,000		1,584,000
C053	Chowkidar (BPS-01)	2	2	920,000		720,000
N006	Naib Qasid (BPS-01)	1	1	270,000		432,000
S167	Sweeper (BPS-01)	1		280,000		
A01152	Personal pay			100,000	138,000	134,000
A01153	Special pay			710,000	699,000	682,000
A012	TOTAL ALLOWANCES			<u>7,010,000</u>	<u>11,400,000</u>	<u>11,408,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,410,000</u>	<u>10,783,000</u>	<u>10,520,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
SD1070	Assistant Director Fisheries Skardu				
A01202	House rent Allowance		660,000	568,000	554,000
A01203	Conveyance allowance		830,000	747,000	729,000
A0120D	Integrated Allowance		10,000	11,000	10,000
A01211	Hill allowance		30,000	36,000	35,000
A01217	Medical allowance		580,000	539,000	526,000
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020		1,750,000	1,576,000	1,538,000
A0124C	Disparity Reduction Allowance		1,650,000	1,628,000	1,588,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,008,000	983,000
A0124R	Adhoc Relief Allowance 2022		900,000	1,008,000	983,000
A0124X	Adhoc Relief Allowance 2023			3,614,000	3,527,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>600,000</u>	<u>617,000</u>	<u>888,000</u>
A01274	Medical charges			17,000	
A01277	Contingent paid staff		<u>600,000</u>	<u>600,000</u>	<u>888,000</u>
001	Contingent Paid Staff		600,000	600,000	888,000
A03	TOTAL OPERATING EXPENSES		<u>1,824,000</u>	<u>1,837,000</u>	<u>1,874,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>458,000</u>	<u>471,000</u>	<u>458,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		<u>408,000</u>	<u>421,000</u>	<u>408,000</u>
001	Hot and Cold Weather Charges			421,000	
003	Gilgit-Baltistan Weather Charges		408,000		408,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>950,000</u>	<u>950,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SD1070	Assistant Director Fisheries Skardu					
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	550,000	600,000
A039	TOTAL GENERAL			<u>361,000</u>	<u>361,000</u>	<u>361,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	1,000	1,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13001	Transport			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Transport			350,000	350,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
SD1070	Assistant Director Fisheries Skardu				
Assistant Director Fisheries Skardu			21,745,000	24,907,000	23,537,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SS1007	Assistant Director Fisheries Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>3,785,000</u>	<u>4,797,000</u>	<u>4,708,000</u>
A011	TOTAL PAY	5	5	<u>2,520,000</u>	<u>2,542,000</u>	<u>2,513,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,340,000</u>	<u>1,344,000</u>	<u>1,370,000</u>
A01101	Total Basic Pay	1	1	<u>1,260,000</u>	<u>1,263,000</u>	<u>1,291,000</u>
A086	Assistant Director (BPS-17)	1	1	1,260,000		1,291,000
A01103	Special pay			80,000	81,000	79,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,180,000</u>	<u>1,198,000</u>	<u>1,143,000</u>
A01151	Total Pay of Other Staff	4	4	<u>1,110,000</u>	<u>1,126,000</u>	<u>1,073,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	420,000		519,000
F028	Fisheries Watcher (BPS-05)	1	1	260,000		26,000
D159	Driver (BPS-04)	1	1	240,000		296,000
N006	Naib Qasid (BPS-01)	1	1	190,000		232,000
A01153	Special pay			70,000	72,000	70,000
A012	TOTAL ALLOWANCES			<u>1,265,000</u>	<u>2,255,000</u>	<u>2,195,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,265,000</u>	<u>2,255,000</u>	<u>2,195,000</u>
A01202	House rent Allowance			160,000	159,000	155,000
A01203	Conveyance allowance			160,000	103,000	100,000
A0120D	Integrated Allowance			10,000	11,000	10,000
A01211	Hill allowance			5,000	5,000	4,000
A01217	Medical allowance			100,000	103,000	100,000
A0123X	Ad-hoc Relief Allowance 2020			290,000	296,000	288,000
A0124C	Disparity Reduction Allowance			330,000	365,000	356,000
A0124N	Disparity Reduction Allowance 2022- 15%			210,000	228,000	222,000
A0124R	Adhoc Relief Allowance 2022				228,000	222,000
A0124X	Adhoc Relief Allowance 2023				757,000	738,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SS1007	Assistant Director Fisheries Shigar					
A03	TOTAL OPERATING EXPENSES			<u>1,317,000</u>	<u>1,617,000</u>	<u>1,367,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
001	Hot and Cold Weather Charges				84,000	
003	Gilgit-Baltistan Weather Charges			84,000		84,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for office building			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Rent for Office Building			300,000	300,000	300,000
A036	TOTAL MOTOR VEHICLES				<u>200,000</u>	
A03603	Registration				200,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>700,000</u>	<u>750,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	450,000	500,000
A039	TOTAL GENERAL			<u>210,000</u>	<u>310,000</u>	<u>210,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SS1007 Assistant Director Fisheries Shigar					
A03970 Others			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others			100,000	200,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>120,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001 Transport			200,000	100,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture and Fixture			10,000	10,000	10,000
Assistant Director Fisheries Shigar			5,322,000	6,534,000	6,295,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
DM1033	Deputy Director Livestock and Dairy Development Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>76,414,000</u>	<u>100,694,000</u>	<u>102,016,000</u>
A011	TOTAL PAY		134	134	<u>48,514,000</u>	<u>51,257,000</u>	<u>53,501,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>6,972,000</u>	<u>8,457,000</u>	<u>8,597,000</u>
A01101	Total Basic Pay		7	7	<u>6,970,000</u>	<u>7,474,000</u>	<u>7,638,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,700,000		1,705,000
V005	Veterinary Assistant Surgeon	(BPS-17)	4	4	4,140,000		4,311,000
V008	Veterinary Officer	(BPS-17)	2	2	1,130,000		1,622,000
A01102	Personal pay				1,000	490,000	478,000
A01103	Special pay				1,000	493,000	481,000
A011-2	TOTAL PAY OF OTHER STAFF		127	127	<u>41,542,000</u>	<u>42,800,000</u>	<u>44,904,000</u>
A01151	Total Pay of Other Staff		127	127	<u>41,540,000</u>	<u>39,880,000</u>	<u>42,048,000</u>
A009	Accountant	(BPS-16)	1	1	810,000		841,000
D021	Data Entry Operator	(BPS-15)	1	1	530,000		560,000
V011	Veterinary Supervisor	(BPS-14)	7	7	4,810,000		4,964,000
S125	Store Keeper	(BPS-11)	1	1	510,000		532,000
V004	Veterinary Assistant	(BPS-11)	8	8	4,810,000		4,332,000
L090	Livestock Assistant/A.I Technician	(BPS-09)	22	22	6,930,000		7,226,000
V001	Vaccinator	(BPS-09)	1	1	360,000		374,000
L090	Livestock Assistant/A.I Technician	(BPS-06)	2	2	460,000		461,000
D159	Driver	(BPS-05)	2	2	580,000		605,000
S181	Storekeeper	(BPS-05)	1	1	370,000		390,000
A164	Attendent	(BPS-02)	27	27	7,500,000		7,558,000
C053	Chowkidar	(BPS-02)	22	22	6,990,000		7,143,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
DM1033	Deputy Director Livestock and Dairy Development Diamer						
K047	Khakroob	(BPS-02)	5	5	1,150,000		1,188,000
N006	Naib Qasid	(BPS-02)	3	3	700,000		724,000
A164	Attendent	(BPS-01)	8	8	1,450,000		1,469,000
C053	Chowkidar	(BPS-01)	12	12	2,390,000		2,472,000
N006	Naib Qasid	(BPS-01)	3	3	1,020,000		1,038,000
S167	Sweeper	(BPS-01)	1	1	170,000		171,000
A01152	Personal pay				1,000	181,000	180,000
A01153	Special pay				1,000	2,739,000	2,676,000
A012	TOTAL ALLOWANCES				<u>27,900,000</u>	<u>49,437,000</u>	<u>48,515,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,000,000</u>	<u>48,331,000</u>	<u>47,183,000</u>
A01202	House rent Allowance				2,730,000	2,667,000	2,604,000
A01203	Conveyance allowance				3,270,000	3,211,000	3,136,000
A0120D	Integrated Allowance				60,000	54,000	53,000
A01211	Hill allowance				150,000	146,000	142,000
A01217	Medical allowance				2,490,000	2,440,000	2,383,000
A01226	Computer allowance				9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees				1,000	144,000	141,000
A01238	Charge allowance					28,000	
A0123X	Ad-hoc Relief Allowance 2020				6,900,000	6,813,000	6,656,000
A0124C	Disparity Reduction Allowance				7,040,000	7,465,000	7,292,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,350,000	4,614,000	4,508,000
A0124R	Adhoc Relief Allowance 2022					4,621,000	4,514,000
A0124X	Adhoc Relief Allowance 2023					16,119,000	15,745,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>900,000</u>	<u>1,106,000</u>	<u>1,332,000</u>
A01274	Medical charges					80,000	
A01277	Contingent paid staff				<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff				900,000	1,026,000	1,332,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
DM1033 Deputy Director Livestock and Dairy Development Diamer					
A03 TOTAL OPERATING EXPENSES			<u>3,531,000</u>	<u>9,499,000</u>	<u>3,681,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Telephone and Trunk Calls			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>1,932,000</u>	<u>3,064,000</u>	<u>1,932,000</u>
A03303 Electricity			<u>65,000</u>	1,199,000	<u>65,000</u>
001 Electricity			65,000	1,199,000	65,000
A03304 Hot and cold weather charges			<u>1,867,000</u>	<u>1,865,000</u>	<u>1,867,000</u>
001 Hot and Cold Weather Charges				1,865,000	
003 Gilgit-Baltistan Weather Charges			1,867,000		1,867,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,160,000</u>	<u>1,996,000</u>	<u>1,310,000</u>
A03805 Travelling allowance			<u>450,000</u>	<u>600,000</u>	<u>500,000</u>
001 Travelling Allowance			450,000	600,000	500,000
A03806 Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>1,386,000</u>	<u>800,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	1,386,000	800,000
A039 TOTAL GENERAL			<u>369,000</u>	<u>4,369,000</u>	<u>369,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03902 Printing and publication			8,000	8,000	8,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03927 Purchase of drug and medicines			<u>1,000</u>	<u>4,001,000</u>	<u>1,000</u>
001 Purchase of Drugs and Medicines			1,000	4,001,000	1,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1033	Deputy Director Livestock and Dairy Development Diamer					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>2,564,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>194,000</u>	
A09407	Specific Consumables				194,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>2,370,000</u>	
A09601	Purchase of Plant and Machinery				<u>2,370,000</u>	
001	Purchase of Plant & Machinery				2,370,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>690,000</u>	<u>490,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>650,000</u>	<u>450,000</u>
A13001	Transport			<u>400,000</u>	<u>650,000</u>	<u>450,000</u>
001	Transport			400,000	650,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
Deputy Director Livestock and Dairy Development Diamer				80,385,000	113,447,000	106,187,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>37,786,000</u>	<u>38,406,000</u>	<u>38,394,000</u>
A011	TOTAL PAY		45	45	<u>22,900,000</u>	<u>19,299,000</u>	<u>19,168,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>11,340,000</u>	<u>8,546,000</u>	<u>7,875,000</u>
A01101	Total Basic Pay		11	11	<u>9,690,000</u>	<u>7,179,000</u>	<u>6,542,000</u>
D104	Director	(BPS-19)	1	1	2,140,000		1,498,000
D025	DD, Planning & Administration	(BPS-18)	1	1	1,700,000		1,193,000
S147	Superintendent	(BPS-17)	1	1	1,210,000		389,000
V008	Veterinary Officer	(BPS-17)	2	2	1,540,000		1,127,000
A036	Administrative Officer	(BPS-16)	3	3	1,620,000		1,253,000
C077	Computer Operator	(BPS-16)	2	2	1,130,000		835,000
S116	Stenographer	(BPS-16)	1	1	350,000		247,000
A01102	Personal pay				940,000	837,000	816,000
A01103	Special pay				710,000	530,000	517,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>11,560,000</u>	<u>10,753,000</u>	<u>11,293,000</u>
A01151	Total Pay of Other Staff		34	34	<u>10,810,000</u>	<u>10,082,000</u>	<u>10,639,000</u>
A009	Accountant	(BPS-16)	1	1	840,000		868,000
A068	Assistant	(BPS-16)	1	1	920,000		353,000
S117	Stenotypist	(BPS-14)	1	1	740,000		763,000
U019	Upper Division Clerk	(BPS-14)	1	1	440,000		470,000
V011	Veterinary Supervisor	(BPS-14)	1	1	700,000		721,000
L093	Lower Division Clerk	(BPS-11)	3	3	960,000		998,000
S125	Store Keeper	(BPS-11)	1	1	310,000		327,000
A004	A.I. Technician	(BPS-09)	2	2	560,000		605,000
A004	A.I. Technician	(BPS-06)	2	2	390,000		390,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit						
L012	Laboratory Assistant	(BPS-06)	3	3	750,000		777,000
D159	Driver	(BPS-05)	5	5	1,520,000		1,592,000
A164	Attendent	(BPS-02)	4	4	860,000		900,000
C053	Chowkidar	(BPS-02)	1	1	170,000		228,000
N006	Naib Qasid	(BPS-02)	1	1	190,000		234,000
A164	Attendent	(BPS-01)	1	1	170,000		171,000
N006	Naib Qasid	(BPS-01)	4	4	910,000		823,000
S167	Sweeper	(BPS-01)	2	2	380,000		419,000
A01153	Special pay				750,000	671,000	654,000
A012	TOTAL ALLOWANCES				<u>14,886,000</u>	<u>19,107,000</u>	<u>19,226,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,686,000</u>	<u>17,877,000</u>	<u>17,450,000</u>
A01202	House rent Allowance				1,610,000	1,349,000	1,316,000
A01203	Conveyance allowance				1,400,000	1,078,000	1,052,000
A0120D	Integrated Allowance				50,000	44,000	42,000
A01211	Hill allowance				40,000	33,000	32,000
A01216	Qualification allowance					50,000	49,000
A01217	Medical allowance				920,000	762,000	743,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				30,000	36,000	36,000
A01239	Special allowance					4,000	3,000
A0123X	Ad-hoc Relief Allowance 2020				2,850,000	2,398,000	2,341,000
A0124C	Disparity Reduction Allowance				3,070,000	2,777,000	2,711,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,950,000	1,729,000	1,688,000
A0124R	Adhoc Relief Allowance 2022				1,760,000	1,729,000	1,688,000
A0124X	Adhoc Relief Allowance 2023					5,882,000	5,743,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,200,000</u>	<u>1,230,000</u>	<u>1,776,000</u>
A01274	Medical charges					204,000	
A01277	Contingent paid staff				<u>1,200,000</u>	<u>1,026,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff				1,200,000	1,026,000	1,776,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
GL1621 Director Livestock,Dairy Development Gilgit-Baltistan Gilgit					
A03 TOTAL OPERATING EXPENSES			<u>4,331,000</u>	<u>6,364,000</u>	<u>4,581,000</u>
A032 TOTAL COMMUNICATIONS			<u>715,000</u>	<u>95,000</u>	<u>715,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			<u>700,000</u>	<u>80,000</u>	<u>700,000</u>
001 Telephone and Trunk Calls			700,000	80,000	700,000
A033 TOTAL UTILITIES			<u>695,000</u>	<u>658,000</u>	<u>695,000</u>
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			60,000	60,000	60,000
A03304 Hot and cold weather charges			<u>635,000</u>	<u>598,000</u>	<u>635,000</u>
001 Hot and Cold Weather Charges				598,000	
003 Gilgit-Baltistan Weather Charges			635,000		635,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,300,000</u>	<u>2,790,000</u>	<u>2,500,000</u>
A03805 Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Travelling Allowance			800,000	800,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,500,000</u>	<u>1,990,000</u>	<u>1,700,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,990,000	1,700,000
A039 TOTAL GENERAL			<u>621,000</u>	<u>2,821,000</u>	<u>671,000</u>
A03901 Stationery			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001 Stationery			350,000	350,000	400,000
A03902 Printing and publication			5,000	205,000	5,000
A03906 Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Uniforms and Protective Clothing			15,000	15,000	15,000
A03927 Purchase of drug and medicines			<u>1,000</u>	<u>2,001,000</u>	<u>1,000</u>
001 Purchase of Drugs and Medicines			1,000	2,001,000	1,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others			250,000	250,000	250,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
GL1621 Director Livestock,Dairy Development Gilgit-Baltistan Gilgit					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,194,000</u>	
A041 TOTAL PENSION				<u>2,194,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>2,194,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,194,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,470,000</u>	
A094 TOTAL OTHER STORES AND STOCKS				<u>1,470,000</u>	
A09407 Specific Consumables				1,470,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>980,000</u>	<u>980,000</u>	<u>980,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A13001 Transport			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Transport			900,000	900,000	900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
Director Livestock,Dairy Development Gilgit-Baltistan Gilgit			43,097,000	49,414,000	43,955,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GN1044	Assistant Director Livestock and Dairy Development Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>38,950,000</u>	<u>50,924,000</u>	<u>51,314,000</u>
A011	TOTAL PAY		71	71	<u>25,850,000</u>	<u>25,712,000</u>	<u>26,195,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,250,000</u>	<u>3,757,000</u>	<u>3,706,000</u>
A01101	Total Basic Pay		4	4	<u>3,040,000</u>	<u>3,541,000</u>	<u>3,496,000</u>
A086	Assistant Director	(BPS-18)	1	1	1,220,000		1,403,000
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1	1,220,000		1,403,000
V008	Veterinary Officer	(BPS-17)	2	2	600,000		690,000
A01103	Special pay				210,000	216,000	210,000
A011-2	TOTAL PAY OF OTHER STAFF		67	67	<u>22,600,000</u>	<u>21,955,000</u>	<u>22,489,000</u>
A01151	Total Pay of Other Staff		67	67	<u>21,180,000</u>	<u>20,612,000</u>	<u>21,180,000</u>
U019	Upper Division Clerk	(BPS-14)	2	2	1,080,000		1,080,000
V011	Veterinary Supervisor	(BPS-14)	4	4	2,190,000		2,190,000
L093	Lower Division Clerk	(BPS-11)	2	2	710,000		710,000
S125	Store Keeper	(BPS-11)	1	1	370,000		370,000
V004	Veterinary Assistant	(BPS-11)	3	3	1,420,000		1,420,000
L090	Livestock Assistant/A.I Technician	(BPS-09)	14	14	4,540,000		4,540,000
D159	Driver	(BPS-05)	1	1	360,000		360,000
C055	Chowkidar/Attendent	(BPS-02)	19	19	5,150,000		5,150,000
K047	Khakroob	(BPS-02)	12	12	3,210,000		3,210,000
N006	Naib Qasid	(BPS-02)	2	2	540,000		540,000
A163	Attendants	(BPS-01)	5	5	1,290,000		1,290,000
C053	Chowkidar	(BPS-01)	1	1	160,000		160,000
K047	Khakroob	(BPS-01)	1	1	160,000		160,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1044	Assistant Director Livestock and Dairy Development Ghanche					
A01152	Personal pay			30,000	5,000	4,000
A01153	Special pay			1,390,000	1,338,000	1,305,000
A012	TOTAL ALLOWANCES			<u>13,100,000</u>	<u>25,212,000</u>	<u>25,119,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,200,000</u>	<u>24,405,000</u>	<u>23,787,000</u>
A01202	House rent Allowance			1,490,000	1,466,000	1,430,000
A01203	Conveyance allowance			1,730,000	1,639,000	1,599,000
A0120D	Integrated Allowance			20,000	22,000	21,000
A01211	Hill allowance			80,000	79,000	77,000
A01216	Qualification allowance				10,000	10,000
A01217	Medical allowance			1,300,000	1,268,000	1,237,000
A01238	Charge allowance				111,000	81,000
A0123X	Ad-hoc Relief Allowance 2020				3,447,000	3,364,000
A0124C	Disparity Reduction Allowance			3,440,000	3,652,000	3,564,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,160,000	2,299,000	2,243,000
A0124R	Adhoc Relief Allowance 2022			1,980,000	2,299,000	2,243,000
A0124X	Adhoc Relief Allowance 2023				8,113,000	7,918,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>807,000</u>	<u>1,332,000</u>
A01274	Medical charges				123,000	
A01277	Contingent paid staff			<u>900,000</u>	<u>684,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff			900,000	684,000	1,332,000
A03	TOTAL OPERATING EXPENSES			<u>2,410,000</u>	<u>4,029,000</u>	<u>2,410,000</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>966,000</u>	<u>1,015,000</u>	<u>966,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
GN1044 Assistant Director Livestock and Dairy Development Ghanche					
001 Electricity			15,000	15,000	15,000
A03304 Hot and cold weather charges			<u>951,000</u>	<u>1,000,000</u>	<u>951,000</u>
001 Hot and Cold Weather Charges				1,000,000	
003 Gilgit-Baltistan Weather Charges			951,000		951,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,050,000</u>	<u>1,070,000</u>	<u>1,050,000</u>
A03805 Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Travelling Allowance			450,000	450,000	450,000
A03806 Transportation of Goods (Govt.)				<u>20,000</u>	
001 Transportation of Goods				20,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	600,000
A039 TOTAL GENERAL			<u>326,000</u>	<u>1,876,000</u>	<u>326,000</u>
A03901 Stationery			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Stationery			160,000	160,000	160,000
A03902 Printing and publication			5,000	5,000	5,000
A03927 Purchase of drug and medicines			<u>1,000</u>	<u>1,551,000</u>	<u>1,000</u>
001 Purchase of Drugs and Medicines			1,000	1,551,000	1,000
A03970 Others			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Others			160,000	160,000	160,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,098,000</u>	
A041 TOTAL PENSION				<u>1,098,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,098,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,098,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,200,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>1,200,000</u>	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1044	Assistant Director Livestock and Dairy Development Ghanche					
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>373,000</u>	
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>373,000</u>	
A09801	Purchase of Livestock				<u>373,000</u>	
001	Purchase of Livestock				373,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>420,000</u>	<u>440,000</u>
A130	TOTAL TRANSPORT			<u>380,000</u>	<u>380,000</u>	<u>400,000</u>
A13001	Transport			<u>380,000</u>	<u>380,000</u>	<u>400,000</u>
001	Transport			380,000	380,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
Assistant Director Livestock and Dairy Development Ghanche				41,780,000	58,044,000	54,164,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
SD1068	Deputy Director Livestock and Dairy Development Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>68,241,000</u>	<u>89,490,000</u>	<u>91,638,000</u>
A011	TOTAL PAY		116	116	<u>34,931,000</u>	<u>44,922,000</u>	<u>44,095,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>6,900,000</u>	<u>7,462,000</u>	<u>7,638,000</u>
A01101	Total Basic Pay		6	6	<u>6,520,000</u>	<u>7,023,000</u>	<u>7,210,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,580,000		1,680,000
P048	Poultry Development Officer	(BPS-18)	1	1	1,220,000		1,350,000
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1	1,130,000		1,250,000
V008	Veterinary Officer	(BPS-17)	1	1	730,000		850,000
V010	Veterinary Officer/SPO	(BPS-17)	2	2	1,860,000		2,080,000
A01103	Special pay				380,000	439,000	428,000
A011-2	TOTAL PAY OF OTHER STAFF		110	110	<u>28,031,000</u>	<u>37,460,000</u>	<u>36,457,000</u>
A01151	Total Pay of Other Staff		110	110	<u>27,990,000</u>	<u>34,964,000</u>	<u>34,020,000</u>
U019	Upper Division Clerk	(BPS-14)	3	3	1,640,000		2,030,000
V011	Veterinary Supervisor	(BPS-14)	7	7	4,980,000		5,892,000
L093	Lower Division Clerk	(BPS-11)	1	1	460,000		638,000
S125	Store Keeper	(BPS-11)	1	1	240,000		394,000
V004	Veterinary Assistant	(BPS-11)	6	6	3,440,000		4,118,000
L090	Livestock Assistant/A.I Technician	(BPS-09)	16	16	5,120,000		6,090,000
V007	Veterinary Compounder	(BPS-09)	2	2	460,000		643,000
D159	Driver	(BPS-05)	4	4	2,020,000		2,494,000
G010	Generator Operator	(BPS-05)	1	1	390,000		522,000
A161	Attendant	(BPS-02)	21	21	980,000		1,218,000
C053	Chowkidar	(BPS-02)	24	24	6,200,000		7,308,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
SD1068	Deputy Director Livestock and Dairy Development Skardu						
F050	Farm Mali	(BPS-02)	2	2	230,000		290,000
N006	Naib Qasid	(BPS-02)	2	2	350,000		522,000
S167	Sweeper	(BPS-02)	12	12	200,000		290,000
A161	Attendant	(BPS-01)	2	2	340,000		40,000
C053	Chowkidar	(BPS-01)	3	3	510,000		928,000
G019	Grade-I	(BPS-01)	2	2	230,000		290,000
S167	Sweeper	(BPS-01)	1	1	200,000		313,000
A01152	Personal pay				1,000	82,000	80,000
A01153	Special pay				40,000	2,414,000	2,357,000
A012	TOTAL ALLOWANCES				<u>33,310,000</u>	<u>44,568,000</u>	<u>47,543,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,310,000</u>	<u>41,264,000</u>	<u>43,103,000</u>
A01202	House rent Allowance				2,630,000	2,214,000	2,160,000
A01203	Conveyance allowance				2,280,000	2,793,000	2,725,000
A01207	Washing Allowance				2,890,000		2,821,000
A0120D	Integrated Allowance				20,000	22,000	21,000
A01211	Hill allowance				130,000	124,000	121,000
A01216	Qualification allowance					10,000	10,000
A01217	Medical allowance				2,130,000	2,040,000	1,990,000
A0123X	Ad-hoc Relief Allowance 2020				6,450,000	5,865,000	5,726,000
A0124C	Disparity Reduction Allowance				6,320,000	6,420,000	6,268,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,900,000	3,960,000	3,866,000
A0124R	Adhoc Relief Allowance 2022				3,560,000	3,960,000	3,866,000
A0124X	Adhoc Relief Allowance 2023					13,856,000	13,529,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000,000</u>	<u>3,304,000</u>	<u>4,440,000</u>
A01274	Medical charges					389,000	
A01277	Contingent paid staff				<u>3,000,000</u>	<u>2,915,000</u>	<u>4,440,000</u>
001	Contingent Paid Staff				3,000,000	2,915,000	4,440,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
SD1068 Deputy Director Livestock and Dairy Development Skardu					
A03 TOTAL OPERATING EXPENSES			<u>4,083,000</u>	<u>11,577,000</u>	<u>4,083,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Telephone and Trunk Calls			80,000	80,000	80,000
A033 TOTAL UTILITIES			<u>2,166,000</u>	<u>1,710,000</u>	<u>2,166,000</u>
A03303 Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Electricity			70,000	70,000	70,000
A03304 Hot and cold weather charges			<u>2,096,000</u>	<u>1,640,000</u>	<u>2,096,000</u>
001 Hot and Cold Weather Charges				1,640,000	
003 Gilgit-Baltistan Weather Charges			2,096,000		2,096,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402 Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Rent for Office Building			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
A03805 Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Travelling Allowance			450,000	450,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	800,000
A039 TOTAL GENERAL			<u>477,000</u>	<u>8,427,000</u>	<u>477,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery			250,000	250,000	250,000
A03902 Printing and publication			6,000	6,000	6,000
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			20,000	20,000	20,000
A03927 Purchase of drug and medicines			<u>1,000</u>	<u>3,951,000</u>	<u>1,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
SD1068 Deputy Director Livestock and Dairy Development Skardu					
001 Purchase of Drugs and Medicines			1,000	3,951,000	1,000
A03963 Feeding Diet Food Charges				<u>4,000,000</u>	
001 Feeding/Diet/Food Charges				4,000,000	
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,068,000</u>	
A041 TOTAL PENSION				<u>3,068,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>3,068,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				3,068,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>683,000</u>	
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>683,000</u>	
A09801 Purchase of Livestock				<u>683,000</u>	
001 Purchase of Livestock				683,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>490,000</u>	<u>490,000</u>	<u>490,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A13001 Transport			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Transport			450,000	450,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042601	ADMINISTRATION				
SD1068	Deputy Director Livestock and Dairy Development Skardu				
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture		20,000	20,000	20,000
Deputy Director Livestock and Dairy Development Skardu			72,814,000	105,908,000	96,211,000