



BUDGET 2024-25



Current Revenue Expenditure Volume-III (Part-C)



**FINANCE DEPARTMENT
GOVERNMENT OF GILGIT-BALTISTAN**



Current Revenue Expenditure

2024-2025

VOLUME-III

Part-C

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

Table of Content Volume-III (Part-C)

S. No.	FUND/Department Description	Pages
1	GC21012 HEALTH DEPARTMENT	1568 – 1910
2	GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT	1911 – 2011
3	GC21015 FINANCE DEPARTMENT GILGIT-BALTISTAN	2012 – 2067
4	GC21016 FOREST, WILDLIFE & ENVIRONMENT	2068 – 2175
5	GC21017 LAW & PROSECUTION	2176 – 2270
6	GC21018 SUPREME APPELLATE COURT	2271 – 2284
7	GC21020 CHIEF COURT	2285 – 2269

GC21012 (012)
HEALTH DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AT1009	District Health Officer Astore	150,781,000	265,524,000	326,353,000
AT1010	Civil Hospital Bounji Astore	28,935,000	37,311,000	27,655,000
AT1012	Medical Superintendent District Headquar Hospital Astore	162,118,000	174,152,000	117,976,000
AT1064	District Support Unit PPHI Astore	58,980,000	47,283,000	
DM1010	Medical Superintendent District Headquar Hospital Diamer	428,841,000	507,275,000	428,996,000
DM1011	Medical Superintendent Tehsil Headquarte Hospital Tangir	97,623,000	98,915,000	84,811,000
DM1012	District Health Officer Diamer	88,936,000	279,238,000	455,371,000
DM1013	Director Health Services Diamer-Astore	15,515,000	24,828,000	17,998,000
DM1062	District Support Unit PPHI Diamer	231,791,000	151,324,000	
GL1120	Provincial Coordinator CEC Cell Gilgit		1,166,000	1,731,000
GL1200	Secretary Health GB-II	1,036,000,000		1,236,000,000
GL1201	Programme Manager Regional Blood Center Gilgit	17,420,000	27,897,000	18,793,000
GL1203	Director Planning and Procurement Health Department GB	12,997,000	11,720,000	9,939,000
GL1204	Principal HRDC Gilgit	113,867,000	105,363,000	207,277,000
GL1205	Director Health Services Camp Office Islamabad/Rawalpindi	14,612,000	12,825,000	13,933,000
GL1206	Director TB, Leprosy Control Program GB	13,396,000	21,212,000	19,703,000
GL1207	Director Drug Water & Food Testing Laboratory GB	13,156,000	13,958,000	14,265,000

GC21012 (012)
HEALTH DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GL1208	MS Cardiac Hospital Gilgit	72,282,000	50,622,000	81,005,000
GL1209	Directorate of Social Health Protection Initiative GB	16,325,000	2,978,000	18,288,000
GL1210	Regional Directorate Health Services Gilgit Region (RDHS)		38,341,000	33,002,000
GL1506	Secretary Health & Population Department	50,730,000	513,775,000	73,314,000
GL1568	Provincial Programme Officer EPI Gilgit	39,306,000	22,302,000	25,289,000
GL1569	Federal Drug Inspection GB Gilgit	33,360,000	51,937,000	45,502,000
GL1573	Principal Midwifery School Gilgit	14,391,000	20,256,000	18,543,000
GL1670	District Support Unit PPHI Gilgit	33,427,000	22,629,000	
GL1698	DDO NFPF&PHC Gilgit Baltistan	798,234,000	1,072,618,000	1,061,814,000
GL1714	Director Health Services GB Gilgit	74,356,000	56,448,000	57,488,000
GL1715	District Health Officer Gilgit	191,424,000	290,522,000	269,433,000
GL1718	Medical Superintendent District Headquar Hospital Gilgit	679,442,000	792,776,000	606,673,000
GL1721	Civil Hospital Aliabad Juglote Gilgit	37,764,000	47,533,000	41,564,000
GL1740	Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit	92,308,000	100,989,000	99,563,000
GL1749	Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore	54,590,000	70,220,000	52,150,000
GL1753	City Hospital Gilgit	238,320,000	337,280,000	250,632,000

GC21012 (012)
HEALTH DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GL1754	Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit	6,534,000	76,253,000	8,934,000
GN1009	District Health Officer Ghanche	257,202,000	383,966,000	344,995,000
GN1011	Medical Superintendent District Headquar Hospital Ghanche	217,666,000	195,851,000	135,671,000
GN1067	District Support Unit PPHI Ghanche	54,109,000	75,440,000	
GZ1009	District Health Officer Ghizer	189,306,000	285,550,000	277,223,000
GZ1011	Medical Superintendent District Headquar Hospital Ghizer	155,267,000	235,505,000	171,177,000
GZ1013	Civil Hospital Chatorkhand Ghizer	35,664,000	47,695,000	42,539,000
GZ1014	Civil Hospital Taous Yasin Ghizer	55,059,000	80,095,000	68,577,000
GZ1015	Civil Hospital Gupis Ghizer	37,016,000	39,884,000	38,377,000
GZ1074	District Support Unit PPHI Ghizer	59,177,000	35,566,000	
GZ1569	Drug Inspector Office Ghizer			6,021,000
HN1023	MS DHQ Hospital Aliabad Hunza	171,336,000	268,313,000	200,150,000
HN1024	District Health Officer Hunza	38,820,000	76,747,000	67,556,000
HN1060	District Support Unit PPHI Hunza	10,793,000	6,280,000	
HN1210	Medical Superintendent 10 Bedded Hospital Gulmit Gojal			34,663,000
NG1060	District Support Unit PPHI Nagar	10,743,000	17,698,000	
NG1201	District Health Officer Nagar	171,006,000	161,988,000	178,295,000

GC21012 (012)
HEALTH DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
NG1202	Rural Health Center Chalt Nagar	35,151,000	57,994,000	49,061,000
NG1203	MS DHQ Hospital Sikandarabad Nagar	69,451,000	81,676,000	57,578,000
NG1210	Medical Superintendent 30 Bedded Hospital Nagar Khas			58,614,000
RG1025	District Support Unit PPHI Kharmang	11,172,000	19,430,000	
RG1201	District Health Officer Kharmang	199,293,000	208,883,000	187,097,000
SD1014	District Health Officer Skardu	274,831,000	398,524,000	362,034,000
SD1016	Medical Superintendent District Headquar Hospital Skardu	488,048,000	553,522,000	431,561,000
SD1024	Principal HRDC Skardu	14,877,000	17,279,000	17,744,000
SD1025	District Support Unit PPHI Skardu	22,843,000	15,919,000	
SD1102	Regional Health Directorate Skardu	27,861,000	35,221,000	29,464,000
SD1115	VICE PRINCIPAL NURSING SCHOOL SKARDU	12,768,000	6,593,000	11,338,000
SD1120	Provincial Coordinator/Incharge CEC Cell Skardu	1,367,000	242,000	
SD1210	Medical Superintendent 30 Bedded Benazir Shaheed Hospital Gamba Skardu		2,900,000	50,457,000
SD1211	City Hospital Thowar Roundu Skardu			44,459,000
SD1569	Drug Inspector Office Skardu	5,109,000	3,069,000	3,356,000
SD1698	DDO NFPF&PHC Baltistan Region	12,961,000	12,960,000	15,411,000

GC21012 (012)
HEALTH DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SS1025	District Support Unit PPHI Shigar	9,131,000	12,734,000	
SS1201	District Health Officer Shigar	125,846,000	163,726,000	157,196,000
GL1552	Independent Monitoring Unit (IMU) GB	122,943,000	199,879,000	192,453,000
TOTAL		7,814,577,000	9,048,599,000	8,957,062,000

GC21012 (012)
HEALTH DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>6,121,441,000</u>	<u>6,775,001,000</u>	<u>6,890,148,000</u>
A011	PAY	<u>3,261,564,000</u>	<u>3,054,667,000</u>	<u>3,170,881,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,124,910,000</u>	<u>857,330,000</u>	<u>894,916,000</u>
A01101	Basic Pay	1,049,300,000	802,666,000	831,971,000
A01102	Personal pay	2,210,000	1,359,000	1,449,000
A01103	Special pay	73,400,000	53,305,000	61,496,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,136,654,000</u>	<u>2,197,337,000</u>	<u>2,275,965,000</u>
A01151	Pay of Other Staff	1,961,794,000	2,053,676,000	2,118,139,000
A01152	Personal pay	2,240,000	3,587,000	3,573,000
A01153	Special pay	172,620,000	140,074,000	154,253,000
A012	ALLOWANCES	<u>2,859,877,000</u>	<u>3,720,334,000</u>	<u>3,719,267,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,784,667,000</u>	<u>3,580,961,000</u>	<u>3,614,039,000</u>
A01201	Senior post Allowance	1,160,000	285,000	244,000
A01202	House rent Allowance	386,880,000	199,149,000	195,807,000
A01203	Conveyance allowance	213,300,000	216,266,000	212,519,000
A01207	Washing Allowance	656,000	37,000	595,000
A01208	Dress Allowance	1,639,000	506,000	1,529,000
A0120D	Integrated Allowance	3,572,000	2,144,000	4,051,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		196,000	191,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	780,000	964,000	1,259,000
A01210	Risk Allowance	15,080,000		15,036,000
A01211	Hill allowance	8,115,000	8,204,000	8,315,000
A01216	Qualification allowance	226,000	580,000	639,000
A01217	Medical allowance	138,890,000	148,548,000	146,806,000
A01218	Fixed Contingent / Stationary Allowance	1,270,000		1,240,000
A0121B	Health Professional Allowance		614,000	1,572,000
A0121H	Special Health Sector reforms Allowance	614,310,000		596,526,000
A0121J	Transport monetization Allowance		213,000	
A0121N	Personal Allowance	80,000	88,000	512,000
A0121Q	Audit and Accounts Allowance	70,000		69,000
A01224	Entertainment allowance	830,000	684,000	1,093,000
A01226	Computer allowance	576,000	289,000	580,000

GC21012 (012)
HEALTH DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01228	Orderly allowance	1,530,000	4,145,000	3,594,000
A0122A	special Allowance @10%to National highways & Motor		45,000	43,000
A0122M	Ad-hoc Relief Allowance-2016		119,000	90,000
A0122N	Special Conveyance Allowance to Disbalded Employees	480,000	3,502,000	3,416,000
A0122S	Utility Allowance	1,580,000	2,466,000	2,413,000
A0122Y	Ad-hoc Relief Allowance 2017		166,000	134,000
A01235	Secretariat allowance		50,000	48,000
A01236	Deputation allowance	120,000	1,581,000	1,529,000
A01238	Charge allowance		1,236,000	1,011,000
A01239	Special allowance	661,150,000	656,439,000	644,601,000
A0123E	Executive Allowance	3,910,000	13,160,000	12,881,000
A0123G	Ad-hoc Relief Allowance-2018		154,000	124,000
A0123P	Ad-hoc Relief Allowance 2019		125,000	114,000
A0123X	Ad-hoc Relief Allowance 2020	339,250,000	391,871,000	417,218,000
A01241	Utility allowance for electricity		224,000	218,000
A0124C	Disparity Reduction Allowance		65,948,000	64,454,000
A0124F	Adhoc Relief Allowance -2021		106,000	107,000
A0124N	Disparity Reduction Allowance 2022- 15%		43,250,000	42,285,000
A0124R	Adhoc Relief Allowance 2022	354,680,000	270,785,000	271,739,000
A0124X	Adhoc Relief Allowance 2023		936,505,000	914,666,000
A01250	Incentive Allowance	1,610,000	5,043,000	4,940,000
A01252	Non Practicing Allowance	27,580,000	28,267,000	32,756,000
A01254	Anesthesia Allowance	2,840,000	4,677,000	4,674,000
A01270	Other	2,503,000	572,330,000	2,401,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>75,210,000</u>	<u>139,373,000</u>	<u>105,228,000</u>
A01271	Overtime allowance	10,000		
A01273	Honoraria	2,000,000	3,200,000	
A01274	Medical charges		20,870,000	
A01277	Contingent paid staff	73,200,000	115,303,000	105,228,000
A03	TOTAL OPERATING EXPENSES	<u>1,405,541,000</u>	<u>1,389,896,000</u>	<u>1,304,291,000</u>
A032	COMMUNICATIONS	<u>5,381,000</u>	<u>4,868,000</u>	<u>6,052,000</u>
A03201	Postage and telegraph	645,000	540,000	681,000
A03202	Telephone and trunk call	4,736,000	4,328,000	5,371,000
A033	UTILITIES	<u>145,506,000</u>	<u>197,743,000</u>	<u>134,078,000</u>
A03301	Gas	20,001,000	22,400,000	20,001,000

GC21012 (012)
HEALTH DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03302	Water	501,000	501,000	801,000
A03303	Electricity	7,845,000	42,722,000	8,215,000
A03304	Hot and cold weather charges	106,456,000	114,922,000	93,858,000
A03305	POL for Generator	10,703,000	17,198,000	11,203,000
A034	OCCUPANCY COSTS	<u>9,613,000</u>	<u>14,310,000</u>	<u>14,577,000</u>
A03402	Rent for office building	3,502,000	2,774,000	2,641,000
A03403	Rent for residential building	2,400,000	7,831,000	8,225,000
A03404	Rent for other building	700,000	748,000	700,000
A03412	Swirage Charges/Waste Charges	3,011,000	2,957,000	3,011,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>19,801,000</u>	<u>401,000</u>
A03603	Registration	1,000	19,801,000	401,000
A038	TRAVEL & TRANSPORTATION	<u>121,947,000</u>	<u>133,883,000</u>	<u>152,197,000</u>
A03805	Travelling allowance	36,498,000	40,002,000	44,900,000
A03806	Transportation of Goods (Govt.)	6,066,000	6,114,000	6,046,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	79,340,000	87,726,000	101,200,000
A03808	Conveyance charges (Govt.)	43,000	41,000	51,000
A039	GENERAL	<u>1,123,093,000</u>	<u>1,019,291,000</u>	<u>996,986,000</u>
A03901	Stationery	20,450,000	32,711,000	27,350,000
A03902	Printing and publication	6,352,000	9,111,000	9,652,000
A03903	Conference/seminars/workshops	10,000		10,000
A03906	Uniforms and protective clothing	1,247,000	1,247,000	1,566,000
A03907	Advertising & Publicity	50,000	50,000	50,000
A03917	Law charges	541,000	1,041,000	610,000
A03918	Exhibitions fairs and other national celebrations		500,000	
A03927	Purchase of drug and medicines	518,569,000	516,219,000	479,567,000
A03936	Foreign/Inland Training Course Fee	1,000	1,000	4,000,000
A03940	Unforeseen expenditure	1,000		1,000
A03954	Ordinance Store	30,036,000	37,539,000	30,034,000
A03959	Stipend, Incentives, awards and allied expenditure	111,000,000	96,586,000	204,000,000
A03970	Others	333,810,000	217,507,000	139,120,000
A03972	Expenditure on Diet of Patients	101,026,000	106,779,000	101,026,000

GC21012 (012)
HEALTH DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>91,945,000</u>	
A041	PENSION		<u>91,945,000</u>	
A04106	Reimbursement of medical charges to pensioners		2,358,000	
A04114	Superannuation Encashment of L.P.R		89,587,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS	<u>106,000,000</u>	<u>222,854,000</u>	<u>170,000,000</u>
A052	GRANTS DOMESTIC	<u>106,000,000</u>	<u>222,854,000</u>	<u>170,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		17,000,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		1,458,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		7,000,000	
A05225	Marriage Grant (Assist. pkg. for Families of Govt		800,000	
A05270	To Others	106,000,000	196,596,000	170,000,000
A06	TOTAL TRANSFERS	<u>656,000</u>	<u>576,000</u>	<u>895,000</u>
A061	SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>80,000</u>		<u>80,000</u>
A06103	Cash awards	80,000		80,000
A063	ENTERTAINMENT & GIFTS	<u>576,000</u>	<u>576,000</u>	<u>815,000</u>
A06301	Entertainments & Gifts	576,000	576,000	815,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>8,776,000</u>	<u>75,466,000</u>	<u>9,600,000</u>
A092	COMPUTER EQUIPMENT	<u>1,400,000</u>	<u>885,000</u>	
A09202	Software	700,000	185,000	
A09203	I.T. Equipment	700,000	700,000	

GC21012 (012)
HEALTH DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A094	OTHER STORES AND STOCKS	<u>4,900,000</u>	<u>57,253,000</u>	<u>5,100,000</u>
A09407	Specific Consumables		12,853,000	
A09408	Generic Consumables	4,900,000	44,400,000	5,100,000
A096	PURCHASE OF PLANT AND MACHINERY	<u>1,351,000</u>	<u>12,803,000</u>	<u>3,150,000</u>
A09601	Purchase of Plant and Machinery	1,351,000	12,803,000	3,150,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>1,125,000</u>	<u>4,525,000</u>	<u>1,350,000</u>
A09701	Purchase of Furniture and Fixture	1,125,000	4,525,000	1,350,000
A11	TOTAL INVESTMENTS	<u>100,000,000</u>	<u>398,257,000</u>	<u>500,000,000</u>
A111	INVESTMENT - DOMESTIC	<u>100,000,000</u>	<u>398,257,000</u>	<u>500,000,000</u>
A11101	To financial institutions	100,000,000	360,000,000	500,000,000
A11102	To non financial institutions		38,257,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>72,163,000</u>	<u>94,604,000</u>	<u>82,128,000</u>
A130	TRANSPORT	<u>45,990,000</u>	<u>71,946,000</u>	<u>54,900,000</u>
A13001	Transport	45,990,000	71,946,000	54,900,000
A131	MACHINERY AND EQUIPMENT	<u>13,148,000</u>	<u>13,651,000</u>	<u>13,738,000</u>
A13101	Machinery and Equipment	3,045,000	6,484,000	3,635,000
A13102	Medical and Laboratory Equipments	10,103,000	7,167,000	10,103,000
A132	FURNITURE AND FIXTURE	<u>3,025,000</u>	<u>3,109,000</u>	<u>3,490,000</u>
A13201	Furniture and Fixtures	3,025,000	3,109,000	3,490,000
A133	BUILDINGS AND STRUCTURE	<u>10,000,000</u>	<u>5,898,000</u>	<u>10,000,000</u>
A13370	Others	10,000,000	5,898,000	10,000,000

1578

GC21012 (012)
HEALTH DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	7,814,577,000	9,048,599,000	8,957,062,000

GC21012 (012)
HEALTH DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1376			1376	258,329,000
02	1225			1225	272,846,000
03	301			301	69,397,000
04	49			49	12,642,000
05	1673			1673	466,255,000
06	10			10	1,418,000
07	80			80	23,873,000
08	3			3	694,000
09	2417			2417	682,553,000
10	5			5	1,580,000
11	100			100	31,973,000
12	358			358	141,346,000
14	253			253	115,471,000
15	16			16	6,718,000
16	429			429	157,766,000
17	661			661	324,107,000
18	374			374	209,548,000
19	159			159	131,009,000
20	24			24	29,075,000
(Fixed)	2			2	24,000
(Special)	4			4	13,486,000
TOTAL	9519			9519	2,950,110,000

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
GL1207	Director Drug Water & Food Testing Laboratory GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,261,000</u>	<u>7,314,000</u>	<u>8,070,000</u>
A011	TOTAL PAY		10	10	<u>5,000,000</u>	<u>3,818,000</u>	<u>3,423,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,960,000</u>	<u>3,123,000</u>	<u>2,074,000</u>
A01101	Total Basic Pay		6	6	<u>3,720,000</u>	<u>2,949,000</u>	<u>1,904,000</u>
B024	Bio Chemist	(BPS-17)	2	2	1,350,000		733,000
M083	Microbiologist	(BPS-17)	2	2	1,020,000		635,000
S009	Scientific Officer	(BPS-17)	2	2	1,350,000		536,000
A01103	Special pay				240,000	174,000	170,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,040,000</u>	<u>695,000</u>	<u>1,349,000</u>
A01151	Total Pay of Other Staff		4	4	<u>980,000</u>	<u>649,000</u>	<u>1,305,000</u>
C167	Chief Lab Supervisor	(BPS-16)	1	1	450,000		583,000
L012	Laboratory Assistant	(BPS-06)	1	1	210,000		286,000
S167	Sweeper	(BPS-01)	1	1	160,000		218,000
W025	Watchman	(BPS-01)	1	1	160,000		218,000
A01153	Special pay				60,000	46,000	44,000
A012	TOTAL ALLOWANCES				<u>3,261,000</u>	<u>3,496,000</u>	<u>4,647,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,261,000</u>	<u>3,496,000</u>	<u>4,647,000</u>
A01202	House rent Allowance				520,000	365,000	356,000
A01203	Conveyance allowance				420,000	187,000	182,000
A01211	Hill allowance				10,000	4,000	3,000
A01216	Qualification allowance				50,000	60,000	59,000
A01217	Medical allowance				170,000	139,000	135,000
A01218	Fixed Contingent / Stationary Allowance				1,270,000		1,240,000
A01239	Special allowance					879,000	857,000

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
GL1207	Director Drug Water & Food Testing Laboratory GB					
A0123X	Ad-hoc Relief Allowance 2020			500,000	418,000	407,000
A0124R	Adhoc Relief Allowance 2022			320,000	337,000	328,000
A0124X	Adhoc Relief Allowance 2023				1,107,000	1,080,000
A01270	Other			<u>1,000</u>		
001	Others			1,000		
A03	TOTAL OPERATING EXPENSES			<u>2,995,000</u>	<u>3,144,000</u>	<u>3,795,000</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>300,000</u>	<u>210,000</u>	<u>300,000</u>
A03303	Electricity			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Electricity			100,000	70,000	100,000
A03304	Hot and cold weather charges			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				140,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>2,139,000</u>	<u>2,400,000</u>
A03805	Travelling allowance			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001	Travelling Allowance			700,000	700,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>1,439,000</u>	<u>1,600,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,439,000	1,600,000
A039	TOTAL GENERAL			<u>750,000</u>	<u>750,000</u>	<u>1,050,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001	Stationery			400,000	400,000	600,000
A03902	Printing and publication			50,000	50,000	50,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Others			300,000	300,000	400,000

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
GL1207	Director Drug Water & Food Testing Laboratory GB					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
A09408	Generic Consumables			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
001	Generic Consumables			1,000,000	2,000,000	1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>586,000</u>	<u>1,000,000</u>
A13001	Transport			<u>800,000</u>	<u>586,000</u>	<u>1,000,000</u>
001	Transport			800,000	586,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>864,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>864,000</u>	<u>100,000</u>
001	Machinery and Equipment			50,000	864,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Furniture and Fixture			50,000	50,000	100,000
Director Drug Water & Food Testing Laboratory GB				13,156,000	13,958,000	14,265,000

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
GL1569	Federal Drug Inspection GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>27,485,000</u>	<u>37,109,000</u>	<u>39,077,000</u>
A011	TOTAL PAY		39	36	<u>19,410,000</u>	<u>19,193,000</u>	<u>19,850,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	16	<u>11,130,000</u>	<u>10,426,000</u>	<u>10,549,000</u>
A01101	Total Basic Pay		17	16	<u>11,130,000</u>	<u>9,761,000</u>	<u>9,899,000</u>
C132	Chief Drug Inspector/Secretary Quality	(BPS-19)	1	1	1,290,000		1,234,000
S058	Senior Drug Inspector GB	(BPS-18)	1	1	1,150,000		1,036,000
A035	Admin Officer	(BPS-17)	1	1	580,000		957,000
A200	Analytical Chemist	(BPS-17)	1	1	580,000		510,000
D168	Drug Inspector	(BPS-17)	10	9	5,660,000		4,800,000
S147	Superintendent	(BPS-17)	1	1	990,000		564,000
A109	Assistant Drug Controller	(BPS-16)	1	1	360,000		312,000
C077	Computer Operator	(BPS-16)	1	1	520,000		486,000
A01103	Special pay					665,000	650,000
A011-2	TOTAL PAY OF OTHER STAFF		22	20	<u>8,280,000</u>	<u>8,767,000</u>	<u>9,301,000</u>
A01151	Total Pay of Other Staff		22	20	<u>8,280,000</u>	<u>8,247,000</u>	<u>8,795,000</u>
A068	Assistant	(BPS-16)	1	1	560,000		391,000
D021	Data Entry Operator	(BPS-15)	1	1	410,000		484,000
A013	Accounts Assistant	(BPS-14)	1	1	500,000		575,000
D034	Dental Validating Supervisor	(BPS-14)	1	1	700,000		770,000
S117	Stenotypist	(BPS-14)	1		510,000		
U019	Upper Division Clerk	(BPS-14)	3	3	1,320,000		1,632,000
D159	Driver	(BPS-11)	1		410,000		
L093	Lower Division Clerk	(BPS-11)	3	3	1,110,000		1,321,000
D159	Driver	(BPS-08)	2		610,000		

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
GL1569	Federal Drug Inspection GB Gilgit						
D159	Driver	(BPS-05)		3			1,260,000
P009	Packer	(BPS-04)	1	1	320,000		397,000
C053	Chowkidar	(BPS-02)	2	2	360,000		731,000
N006	Naib Qasid	(BPS-02)	2	2	490,000		629,000
W025	Watchman	(BPS-02)	2	2	760,000		605,000
S167	Sweeper	(BPS-01)	1		220,000		
A01152	Personal pay					12,000	11,000
A01153	Special pay					508,000	495,000
A012	TOTAL ALLOWANCES				<u>8,075,000</u>	<u>17,916,000</u>	<u>19,227,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,875,000</u>	<u>17,871,000</u>	<u>17,451,000</u>
A01202	House rent Allowance				2,330,000	1,737,000	1,696,000
A01203	Conveyance allowance				1,850,000	985,000	962,000
A0120D	Integrated Allowance				7,000	22,000	21,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					32,000	32,000
A01211	Hill allowance				20,000	25,000	24,000
A01216	Qualification allowance				6,000	60,000	59,000
A01217	Medical allowance				920,000	696,000	679,000
A01224	Entertainment allowance				1,000	6,000	6,000
A01226	Computer allowance				10,000	27,000	27,000
A01239	Special allowance					4,674,000	4,564,000
A0123X	Ad-hoc Relief Allowance 2020					2,248,000	2,195,000
A0124R	Adhoc Relief Allowance 2022				1,730,000	1,701,000	1,661,000
A0124X	Adhoc Relief Allowance 2023					5,658,000	5,525,000
A01270	Other				<u>1,000</u>		
001	Others				1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,200,000</u>	<u>45,000</u>	<u>1,776,000</u>
A01274	Medical charges					45,000	
A01277	Contingent paid staff				<u>1,200,000</u>		<u>1,776,000</u>
001	Contingent Paid Staff				1,200,000		1,776,000

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711 MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102 DRUG CONTROL					
GL1569 Federal Drug Inspection GB Gilgit					
A03 TOTAL OPERATING EXPENSES			<u>4,075,000</u>	<u>4,010,000</u>	<u>4,425,000</u>
A032 TOTAL COMMUNICATIONS			<u>165,000</u>	<u>118,000</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>103,000</u>	<u>150,000</u>
001 Telephone and Trunk Calls			150,000	103,000	150,000
A033 TOTAL UTILITIES			<u>697,000</u>	<u>682,000</u>	<u>697,000</u>
A03303 Electricity			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Electricity			45,000	45,000	45,000
A03304 Hot and cold weather charges			<u>652,000</u>	<u>637,000</u>	<u>652,000</u>
001 Hot and Cold Weather Charges				637,000	
003 Gilgit-Baltistan Weather Charges			652,000		652,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,450,000</u>	<u>2,450,000</u>	<u>2,700,000</u>
A03805 Travelling allowance			<u>850,000</u>	<u>850,000</u>	<u>900,000</u>
001 Travelling Allowance			850,000	850,000	900,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,800,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	1,600,000	1,800,000
A039 TOTAL GENERAL			<u>763,000</u>	<u>760,000</u>	<u>863,000</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			40,000	40,000	40,000
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>1,000</u>
002 LP Medicines			1,000		1,000
A03940 Unforeseen expenditure			1,000		1,000
A03954 Ordnance Store			<u>1,000</u>		<u>1,000</u>
001 Ordnance Store			1,000		1,000
A03970 Others			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001 Others			350,000	350,000	400,000

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711 MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102 DRUG CONTROL					
GL1569 Federal Drug Inspection GB Gilgit					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,218,000</u>	
A041 TOTAL PENSION				<u>1,218,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,218,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,218,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>7,800,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>7,800,000</u>	
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	
A05225 Marriage Grant (Assist. pkg. for Families of Govt				800,000	
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
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A09408 Generic Consumables			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Generic Consumables			900,000	900,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>880,000</u>	<u>880,000</u>	<u>1,080,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
A13001 Transport			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Transport			800,000	800,000	1,000,000

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711 MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102 DRUG CONTROL					
GL1569 Federal Drug Inspection GB Gilgit					
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
Federal Drug Inspection GB Gilgit			33,360,000	51,937,000	45,502,000

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
GZ1569	Drug Inspector Office Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>4,806,000</u>
A011	TOTAL PAY		3			<u>2,290,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>1,143,000</u>
A01101	Total Basic Pay		1			<u>850,000</u>
D168	Drug Inspector (BPS-17)		1			850,000
A01103	Special pay					293,000
A011-2	TOTAL PAY OF OTHER STAFF		2			<u>1,147,000</u>
A01151	Total Pay of Other Staff		2			<u>854,000</u>
S117	Stenotypist (BPS-14)		1			596,000
S167	Sweeper (BPS-01)		1			258,000
A01153	Special pay					293,000
A012	TOTAL ALLOWANCES					<u>2,516,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,516,000</u>
A01202	House rent Allowance					381,000
A01203	Conveyance allowance					293,000
A0120D	Integrated Allowance					215,000
A01211	Hill allowance					4,000
A01217	Medical allowance					381,000
A01239	Special allowance					215,000
A0123X	Ad-hoc Relief Allowance 2020					381,000
A0124R	Adhoc Relief Allowance 2022					323,000
A0124X	Adhoc Relief Allowance 2023					323,000
A03	TOTAL OPERATING EXPENSES					<u>965,000</u>
A032	TOTAL COMMUNICATIONS					<u>25,000</u>
A03201	Postage and telegraph					5,000

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711 MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102 DRUG CONTROL					
GZ1569 Drug Inspector Office Ghizer					
A03202 Telephone and trunk call					<u>20,000</u>
001 Telephone and Trunk Calls					20,000
A033 TOTAL UTILITIES					<u>120,000</u>
A03303 Electricity					<u>20,000</u>
001 Electricity					20,000
A03304 Hot and cold weather charges					<u>100,000</u>
003 Gilgit-Baltistan Weather Charges					100,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>550,000</u>
A03805 Travelling allowance					<u>200,000</u>
001 Travelling Allowance					200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					<u>350,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					350,000
A039 TOTAL GENERAL					<u>270,000</u>
A03901 Stationery					<u>100,000</u>
001 Stationery					100,000
A03902 Printing and publication					20,000
A03970 Others					<u>150,000</u>
001 Others					150,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>250,000</u>
A130 TOTAL TRANSPORT					<u>150,000</u>
A13001 Transport					<u>150,000</u>
001 Transport					150,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711 MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102 DRUG CONTROL					
GZ1569 Drug Inspector Office Ghizer					
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixtures					<u>50,000</u>
001 Furniture and Fixture					50,000
Drug Inspector Office Ghizer					6,021,000

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
SD1569	Drug Inspector Office Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>3,944,000</u>	<u>1,950,000</u>	<u>2,141,000</u>
A011	TOTAL PAY	3	3	<u>1,700,000</u>	<u>1,026,000</u>	<u>1,028,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>960,000</u>	<u>677,000</u>	<u>695,000</u>
A01101	Total Basic Pay	1	1	<u>660,000</u>	<u>633,000</u>	<u>652,000</u>
D168	Drug Inspector (BPS-17)	1	1	660,000		652,000
A01103	Special pay			300,000	44,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>740,000</u>	<u>349,000</u>	<u>333,000</u>
A01151	Total Pay of Other Staff	2	2	<u>440,000</u>	<u>323,000</u>	<u>308,000</u>
C053	Chowkidar (BPS-01)	1	1	220,000		154,000
S167	Sweeper (BPS-01)	1	1	220,000		154,000
A01153	Special pay			300,000	26,000	25,000
A012	TOTAL ALLOWANCES			<u>2,244,000</u>	<u>924,000</u>	<u>1,113,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,244,000</u>	<u>924,000</u>	<u>1,113,000</u>
A01202	House rent Allowance			390,000	77,000	75,000
A01203	Conveyance allowance			300,000	38,000	37,000
A0120D	Integrated Allowance			220,000		215,000
A01211	Hill allowance			4,000	3,000	2,000
A01217	Medical allowance			390,000	52,000	50,000
A01239	Special allowance			220,000	277,000	270,000
A0123X	Ad-hoc Relief Allowance 2020			390,000	107,000	104,000
A0124R	Adhoc Relief Allowance 2022			330,000	87,000	84,000
A0124X	Adhoc Relief Allowance 2023				283,000	276,000
A03	TOTAL OPERATING EXPENSES			<u>915,000</u>	<u>869,000</u>	<u>965,000</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

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711 MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102 DRUG CONTROL					
SD1569 Drug Inspector Office Skardu					
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>120,000</u>	<u>74,000</u>	<u>120,000</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>100,000</u>	<u>54,000</u>	<u>100,000</u>
001 Hot and Cold Weather Charges				54,000	
003 Gilgit-Baltistan Weather Charges			100,000		100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>550,000</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>350,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	350,000
A039 TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</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			20,000	20,000	20,000
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>250,000</u>	<u>250,000</u>	<u>250,000</u>
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>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>

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711 MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102 DRUG CONTROL					
SD1569 Drug Inspector Office Skardu					
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
Drug Inspector Office Skardu			5,109,000	3,069,000	3,356,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AT1010	Civil Hospital Bounji Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>26,251,000</u>	<u>31,027,000</u>	<u>24,761,000</u>
A011	TOTAL PAY		42	44	<u>16,500,000</u>	<u>13,877,000</u>	<u>10,053,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	10	<u>5,520,000</u>	<u>4,386,000</u>	<u>1,081,000</u>
A01101	Total Basic Pay		8	10	<u>5,260,000</u>	<u>4,095,000</u>	<u>797,000</u>
A028	Additional Principal Medical Officer	(BPS-19)		1			181,000
S064	Senior Medical Officer	(BPS-18)		1			78,000
D031	Dental Officer	(BPS-17)	1	1	740,000		63,000
G031	GDMO	(BPS-17)	2	2	1,270,000		126,000
L021	Lady Medical Officer	(BPS-17)	1	1	740,000		89,000
M030	Medical Officer	(BPS-17)	2	2	1,680,000		126,000
G009	General Nurse	(BPS-16)	2	2	830,000		134,000
A01103	Special pay				260,000	291,000	284,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>10,980,000</u>	<u>9,491,000</u>	<u>8,972,000</u>
A01151	Total Pay of Other Staff		<u>34</u>	<u>34</u>	<u>10,100,000</u>	<u>8,784,000</u>	<u>8,281,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	390,000		331,000
L056	Leprosy Technician	(BPS-12)	1	1	350,000		245,000
P011	Pathology Technician	(BPS-12)	1	1	350,000		245,000
L093	Lower Division Clerk	(BPS-11)	1	1	350,000		264,000
J013	Junior Dental Technician	(BPS-09)	1	1	480,000		337,000
J015	Junior Immunization Technician	(BPS-09)	1	1	300,000		168,000
J018	Junior Medical Technician	(BPS-09)	7	7	2,580,000		2,401,000
J026	Junior Radiology Technician	(BPS-09)	1	1	480,000		168,000
J028	Junior Surgical Technician	(BPS-09)	1	1	480,000		168,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AT1010	Civil Hospital Bounji Astore						
J038	Junior MCH Technician	(BPS-09)	2	2	830,000		337,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	1	1	220,000		347,000
D159	Driver	(BPS-05)	2	2	390,000		357,000
C110	Cook	(BPS-03)	1	1	130,000		313,000
D006	Dai	(BPS-03)	3	3	570,000		474,000
W026	Water Carrier	(BPS-03)	1	1	300,000		214,000
A174	Aya	(BPS-02)	1	1	220,000		154,000
C053	Chowkidar	(BPS-02)	1	1	300,000		138,000
C114	Cook/Dhobi/Dai/Carpenter	(BPS-02)	1	1	300,000		130,000
N006	Naib Qasid	(BPS-02)	1	1	300,000		287,000
S167	Sweeper	(BPS-02)	2	2	300,000		406,000
W007	Ward Servant	(BPS-02)	3	3	480,000		797,000
A01152	Personal pay					118,000	115,000
A01153	Special pay				880,000	589,000	576,000
A012	TOTAL ALLOWANCES				<u>9,751,000</u>	<u>17,150,000</u>	<u>14,708,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,751,000</u>	<u>17,150,000</u>	<u>14,708,000</u>
A01202	House rent Allowance				1,410,000	730,000	715,000
A01203	Conveyance allowance				1,260,000	800,000	780,000
A0120D	Integrated Allowance				10,000		10,000
A01211	Hill allowance				30,000	29,000	28,000
A01217	Medical allowance				720,000	543,000	529,000
A0121H	Special Health Sector reforms Allowance				2,140,000		2,089,000
A01224	Entertainment allowance					5,000	5,000
A01239	Special allowance				1,080,000	3,404,000	3,329,000
A0123X	Ad-hoc Relief Allowance 2020				1,370,000	1,797,000	1,770,000
A0124R	Adhoc Relief Allowance 2022				1,730,000	1,202,000	1,175,000
A0124X	Adhoc Relief Allowance 2023					4,189,000	4,090,000
A01252	Non Practicing Allowance					192,000	188,000
A01270	Other				<u>1,000</u>	<u>4,259,000</u>	
001	Others				1,000	4,259,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AT1010 Civil Hospital Bounji Astore					
A03 TOTAL OPERATING EXPENSES			<u>2,184,000</u>	<u>5,784,000</u>	<u>2,394,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</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>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>733,000</u>	<u>733,000</u>	<u>733,000</u>
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>433,000</u>	<u>433,000</u>	<u>433,000</u>
001 Hot and Cold Weather Charges				433,000	
002 Heating Charges for Wards			1,000		1,000
003 Gilgit-Baltistan Weather Charges			432,000		432,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03412 Swerage Charges/Waste Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 SWERAGE CHARGES/WASTE CHARGES				1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>950,000</u>	<u>1,100,000</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>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>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>435,000</u>	<u>4,035,000</u>	<u>495,000</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			50,000	50,000	50,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AT1010 Civil Hospital Bounji Astore					
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
A03917 Law charges			15,000	15,000	15,000
A03927 Purchase of drug and medicines			<u>3,000</u>	<u>3,003,000</u>	<u>3,000</u>
001 Purchase of Drugs and Medicines			1,000	3,003,000	1,000
002 LP Medicines			1,000		1,000
006 P/O Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc)			1,000		1,000
A03954 Ordnance Store			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
001 Ordnance Store			1,000	301,000	1,000
A03970 Others			<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
001 Others			220,000	220,000	250,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
001 Expenditure on Diet for Patients			1,000	301,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>500,000</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>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
Civil Hospital Bounji Astore			28,935,000	37,311,000	27,655,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AT1012	Medical Superintendent District Headquar Hospital Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>155,718,000</u>	<u>125,518,000</u>	<u>111,276,000</u>
A011	TOTAL PAY		<u>171</u>	<u>171</u>	<u>75,960,000</u>	<u>49,871,000</u>	<u>34,599,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>60</u>	<u>60</u>	<u>32,350,000</u>	<u>20,631,000</u>	<u>14,325,000</u>
A01101	Total Basic Pay		<u>60</u>	<u>60</u>	<u>30,450,000</u>	<u>19,339,000</u>	<u>13,052,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,170,000		494,000
C089	Consultant	(BPS-19)	2	2	2,290,000		710,000
M032	Medical Superintendent	(BPS-19)	1	1	1,000,000		449,000
A056	Anesthetist	(BPS-18)	1	1	880,000		256,000
C050	Child Specialist	(BPS-18)	1	1	870,000		284,000
C146	Critical Care Specialist	(BPS-18)	1	1	870,000		225,000
E028	Eye Specialist	(BPS-18)	1	1	870,000		225,000
E031	ENT Specialist	(BPS-18)	1	1	690,000		270,000
G025	Gynecologist	(BPS-18)	1	1	520,000		257,000
M031	Medical Specialist	(BPS-18)	1	1	490,000		257,000
N059	Nephrologist	(BPS-18)	1	1	560,000		273,000
O008	Oral Surgeon	(BPS-18)	1	1	560,000		273,000
O016	Orthopedic Surgeon	(BPS-18)	1	1	520,000		257,000
P020	Pathologist	(BPS-18)	1	1	520,000		257,000
P088	Psychiatrists	(BPS-18)	1	1	630,000		218,000
R002	Radiologist	(BPS-18)	1	1	520,000		253,000
S064	Senior Medical Officer	(BPS-18)	1	1	520,000		253,000
S162	Surgical Specialist	(BPS-18)	1	1	760,000		563,000
C147	Clinical Psychologist	(BPS-17)	1	1	580,000		248,000
D031	Dental Officer	(BPS-17)	2	2	960,000		386,000
D032	Dental Surgeon	(BPS-17)	2	2	960,000		420,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AT1012	Medical Superintendent District Headquar Hospital Astore						
G031	GDMO	(BPS-17)	9	8	3,110,000		1,120,000
L021	Lady Medical Officer	(BPS-17)	3	3	960,000		529,000
M030	Medical Officer	(BPS-17)	4	4	1,050,000		804,000
M091	Medico Legal Officer	(BPS-17)		1			180,000
P029	Pharmacist	(BPS-17)	1	1	710,000		344,000
P085	Pathology Technologist	(BPS-17)	1	1	710,000		344,000
P089	Physiotherapist	(BPS-17)	1	1	710,000		344,000
D019	Data Analyst	(BPS-16)	1	1	710,000		344,000
G009	General Nurse	(BPS-16)	13	13	4,250,000		1,630,000
L005	Lab Supervisor	(BPS-16)	1	1	710,000		253,000
N042	Nurse	(BPS-16)	2	2	790,000		332,000
A01103	Special pay				1,900,000	1,292,000	1,273,000
A011-2	TOTAL PAY OF OTHER STAFF		111	111	<u>43,610,000</u>	<u>29,240,000</u>	<u>20,274,000</u>
A01151	Total Pay of Other Staff		111	111	<u>41,470,000</u>	<u>27,316,000</u>	<u>18,398,000</u>
O001	Office Assistant	(BPS-14)	1	1	660,000		314,000
S056	Senior Dental Technician	(BPS-14)	1	1	750,000		357,000
S061	Senior Leprosy Technician	(BPS-14)	1	1	680,000		314,000
S065	Senior Medical Technician	(BPS-14)	2	2	750,000		714,000
S189	Senior Surgical Technician	(BPS-14)	1	1	780,000		358,000
U019	Upper Division Clerk	(BPS-14)	1	1	530,000		244,000
I005	Immunization Technician	(BPS-12)	1	1	420,000		193,000
M026	MCH Technician	(BPS-12)	2	2	660,000		413,000
M034	Medical Technician	(BPS-12)	3	3	1,230,000		600,000
P082	Pathology Technician	(BPS-12)	2	2	870,000		399,000
R004	Radiology Technician	(BPS-12)	2	2	760,000		350,000
S190	Surgical Technician	(BPS-12)	2	2	760,000		362,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AT1012	Medical Superintendent District Headquar Hospital Astore						
L093	Lower Division Clerk	(BPS-11)	2	2	760,000		350,000
E030	Electro Medical Technician	(BPS-09)	1	1	450,000		210,000
I029	ICU Technician	(BPS-09)	2	2	760,000		350,000
J013	Junior Dental Technician	(BPS-09)	1	1	520,000		241,000
J015	Junior Immunization Technician	(BPS-09)	2	2	1,390,000		681,000
J018	Junior Medical Technician	(BPS-09)	13	13	4,160,000		2,034,000
J021	Junior Pathology Technician	(BPS-09)	2	2	830,000		382,000
J022	Junior Pharmacy Technician	(BPS-09)	3	3	1,580,000		772,000
J028	Junior Surgical Technician	(BPS-09)	2	2	1,500,000		734,000
J036	Junior Technician Dental	(BPS-09)	3	3	1,610,000		789,000
J044	Junior Technician Surgical	(BPS-09)	2	2	880,000		234,000
J046	Junior Anesthesia Technician	(BPS-09)	2	2	810,000		373,000
J060	Junior MCH Technician (LHV)	(BPS-09)	2	2	880,000		373,000
J068	Junior Radiology Technician (Radiographer)	(BPS-09)	1	1	510,000		243,000
J069	Junior Cardiology Technician (ECG Tech)	(BPS-09)	1	1	510,000		118,000
L019	Lady Health Visitor	(BPS-09)	1	1	190,000		149,000
L044	Lady Health Visitor (LHV)	(BPS-09)	1	1	310,000		96,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	4	4	1,180,000		541,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1	1	250,000		123,000
P082	Pathology Technician	(BPS-09)	1	1	320,000		150,000
S190	Surgical Technician	(BPS-09)	1	1	370,000		180,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AT1012	Medical Superintendent District Headquar Hospital Astore						
D159	Driver	(BPS-05)	3	4	1,230,000		340,000
E004	Electrician	(BPS-05)	1	1	360,000		175,000
P044	Plumber	(BPS-05)	1	1	310,000		149,000
S030	Security Guard	(BPS-05)	2	2	870,000		399,000
D159	Driver	(BPS-04)	1		250,000		
C110	Cook	(BPS-03)	2	2	980,000		449,000
D006	Dai	(BPS-03)	3	3	1,530,000		750,000
D096	Dhobi	(BPS-03)	1	1	220,000		112,000
W026	Water Carrier	(BPS-03)	1	1	240,000		118,000
A174	Aya	(BPS-02)	2	2	220,000		112,000
C053	Chowkidar	(BPS-02)	1	1	290,000		137,000
C114	Cook/Dhobi/Dai/Carpenter	(BPS-02)	4	4	1,530,000		750,000
N006	Naib Qasid	(BPS-02)	1	1	190,000		96,000
W007	Ward Servant	(BPS-02)	3	3	740,000		149,000
C053	Chowkidar	(BPS-01)	1	1	370,000		174,000
S167	Sweeper	(BPS-01)	4	4	1,230,000		206,000
W014	Ward Servant/Naib Qasid/Sweeper/ Multipurpose	(BPS-01)	13	13	2,290,000		541,000
A01152	Personal pay					42,000	43,000
A01153	Special pay				2,140,000	1,882,000	1,833,000
A012	TOTAL ALLOWANCES				<u>79,758,000</u>	<u>75,647,000</u>	<u>76,677,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>71,358,000</u>	<u>62,834,000</u>	<u>64,689,000</u>
A01202	House rent Allowance				4,210,000	2,959,000	2,895,000
A01203	Conveyance allowance				3,730,000	3,623,000	3,548,000
A0120D	Integrated Allowance				7,000	14,000	13,000
A01211	Hill allowance				140,000	103,000	100,000
A01217	Medical allowance				2,020,000	2,129,000	2,081,000
A0121B	Health Professional Allowance					60,000	59,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AT1012 Medical Superintendent District Headquar Hospital Astore					
A0121H Special Health Sector reforms Allowance			17,490,000		17,071,000
A01224 Entertainment allowance				6,000	6,000
A0122N Special Conveyance Allowance to Disbalded Employees			70,000	212,000	192,000
A01239 Special allowance			29,010,000	12,864,000	12,563,000
A0123X Ad-hoc Relief Allowance 2020			7,950,000	6,238,000	6,101,000
A0124C Disparity Reduction Allowance				12,000	15,000
A0124N Disparity Reduction Allowance 2022- 15%				37,000	36,000
A0124R Adhoc Relief Allowance 2022			5,100,000	4,330,000	4,232,000
A0124X Adhoc Relief Allowance 2023				15,124,000	14,896,000
A01252 Non Practicing Allowance			1,630,000	894,000	881,000
A01270 Other			<u>1,000</u>	<u>14,229,000</u>	
001 Others			1,000	14,229,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,400,000</u>	<u>12,813,000</u>	<u>11,988,000</u>
A01274 Medical charges				463,000	
A01277 Contingent paid staff			<u>8,400,000</u>	<u>12,350,000</u>	<u>11,988,000</u>
001 Contingent Paid Staff			8,400,000	12,350,000	11,988,000
A03 TOTAL OPERATING EXPENSES			<u>5,300,000</u>	<u>47,234,000</u>	<u>5,600,000</u>
A032 TOTAL COMMUNICATIONS			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
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>2,119,000</u>	<u>3,853,000</u>	<u>2,119,000</u>
A03301 Gas				<u>1,200,000</u>	
001 Gas				1,200,000	
A03303 Electricity			<u>300,000</u>	<u>472,000</u>	<u>300,000</u>
001 Electricity			300,000	472,000	300,000
A03304 Hot and cold weather charges			<u>1,819,000</u>	<u>1,881,000</u>	<u>1,819,000</u>
001 Hot and Cold Weather Charges				1,881,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AT1012 Medical Superintendent District Headquar Hospital Astore					
002 Heating Charges for Wards			1,000		1,000
003 Gilgit-Baltistan Weather Charges			1,818,000		1,818,000
A03305 POL for Generator				<u>300,000</u>	
001 POL for Generator				300,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A03412 Swerage Charges/Waste Charges			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001 SWERAGE CHARGES/WASTE CHARGES				201,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,450,000</u>	<u>2,450,000</u>	<u>2,650,000</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
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>1,600,000</u>	<u>1,600,000</u>	<u>1,800,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	1,600,000	1,800,000
A039 TOTAL GENERAL			<u>595,000</u>	<u>40,595,000</u>	<u>695,000</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			50,000	50,000	50,000
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
A03917 Law charges			15,000	15,000	15,000
A03927 Purchase of drug and medicines			<u>3,000</u>	<u>15,503,000</u>	<u>3,000</u>
001 Purchase of Drugs and Medicines			1,000	15,503,000	1,000
002 LP Medicines			1,000		1,000
006 P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954 Ordnance Store			<u>1,000</u>	<u>901,000</u>	<u>1,000</u>
001 Ordnance Store			1,000	901,000	1,000
A03970 Others			<u>250,000</u>	<u>21,350,000</u>	<u>300,000</u>
001 Others			250,000	21,350,000	300,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>2,501,000</u>	<u>1,000</u>

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AT1012	Medical Superintendent District Headquar Hospital Astore					
001	Expenditure on Diet for Patients			1,000	2,501,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,400,000</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
A133	TOTAL BUILDINGS AND STRUCTURE				<u>300,000</u>	
A13370	Others				<u>300,000</u>	
001	Others - Repair and Maintenance of Building & Structures				300,000	
Medical Superintendent District Headquar Hospital Astore				162,118,000	174,152,000	117,976,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DM1010	Medical Superintendent District Headquar Hospital Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>417,251,000</u>	<u>367,499,000</u>	<u>416,908,000</u>
A011	TOTAL PAY		379	380	<u>176,140,000</u>	<u>151,395,000</u>	<u>153,879,000</u>
A011-1	TOTAL PAY OF OFFICERS		150	150	<u>101,880,000</u>	<u>74,044,000</u>	<u>74,436,000</u>
A01101	Total Basic Pay		150	150	<u>90,480,000</u>	<u>69,731,000</u>	<u>70,200,000</u>
C022	Chief Consultant	(BPS-20)	4	4	1,680,000		1,872,000
A022	Addition al Principal Dental Officer	(BPS-19)	1	1	1,320,000		468,000
A028	Additional Principal Medical Officer	(BPS-19)	8	8	5,510,000		3,744,000
A055	Anesthesia	(BPS-19)	1	1	980,000		468,000
M032	Medical Superintendent	(BPS-19)	1	1	980,000		468,000
O008	Oral Surgeon	(BPS-19)	1	1	1,470,000		468,000
S044	Senior Consultant Gynecology	(BPS-19)	1	1	980,000		468,000
S046	Senior Consultant Ophthamology	(BPS-19)	1	1	1,670,000		468,000
S050	Senior Consultant Pathology	(BPS-19)	1	1	1,670,000		468,000
S051	Senior Consultant Peads	(BPS-19)	1	1	980,000		468,000
S054	Senior Consultants	(BPS-19)	6	6	6,280,000		2,808,000
S070	Senior Radiology	(BPS-19)	1	1	980,000		468,000
S161	Surgeon ENT	(BPS-19)	1	1	980,000		468,000
C019	Chest Specialist	(BPS-18)	1	1	960,000		468,000
C050	Child Specialist	(BPS-18)	1	1	960,000		468,000
C091	Consultant Anesthesia	(BPS-18)	2	2	910,000		936,000
C093	Consultant Cardiology	(BPS-18)	2	2	1,230,000		936,000
C094	Consultant Chest	(BPS-18)	1	1	650,000		468,000
C096	Consultant Gynecologist	(BPS-18)	2	2	1,230,000		936,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DM1010	Medical Superintendent District Headquar Hospital Diamer						
C097	Consultant Medicine	(BPS-18)	1	1	650,000		468,000
C099	Consultant Oral Surgeon	(BPS-18)	2	2	1,230,000		936,000
C102	Consultant Paeds	(BPS-18)	1	1	650,000		468,000
C103	Consultant Pathologist	(BPS-18)	1	1	650,000		468,000
C106	Consultant Radiologist	(BPS-18)	2	2	960,000		936,000
C107	Consultant Surgery	(BPS-18)	1	1	650,000		468,000
C108	Consultant Urology	(BPS-18)	1	1	650,000		468,000
C146	Critical Care Specialist	(BPS-18)	1	1	650,000		468,000
C156	Consultant Eye	(BPS-18)	1	1	650,000		468,000
C157	Consultant ENT	(BPS-18)	1	1	650,000		468,000
C158	Consultant Skin	(BPS-18)	1	1	650,000		468,000
D066	Deputy Medical Superintendent	(BPS-18)	1	1	960,000		468,000
E028	Eye Specialist	(BPS-18)	1	1	960,000		468,000
M024	Matron	(BPS-18)	1	1	960,000		468,000
N058	Neurosurgeon	(BPS-18)	1	1	650,000		468,000
N059	Nephrologist	(BPS-18)	1	1	650,000		468,000
O016	Orthopedic Surgeon	(BPS-18)	1	1	650,000		468,000
P087	Pediatric Surgeon	(BPS-18)	1	1	650,000		468,000
P088	Psychiatrists	(BPS-18)	1	1	650,000		468,000
S064	Senior Medical Officer	(BPS-18)	15	15	5,740,000		7,020,000
S162	Surgical Specialist	(BPS-18)	1	1	960,000		468,000
U023	Urologist	(BPS-18)	1	1	650,000		468,000
B013	Blood Transfusion Officer	(BPS-17)	1	1	960,000		468,000
C009	Casualty Medical Officer	(BPS-17)	1	1	920,000		468,000
C147	Clinical Psychologist	(BPS-17)	1	1	650,000		468,000
D031	Dental Officer	(BPS-17)	2	2	1,050,000		936,000
D192	Dental Technologist	(BPS-17)	1	1	920,000		468,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DM1010	Medical Superintendent District Headquar Hospital Diamer						
D206	DPT Physiotherapist	(BPS-17)	1	1	650,000		468,000
G031	GDMO	(BPS-17)	10	9	3,690,000		4,212,000
L021	Lady Medical Officer	(BPS-17)	5	5	4,010,000		2,340,000
M024	Matron	(BPS-17)	1	1	510,000		468,000
M030	Medical Officer	(BPS-17)	17	17	8,200,000		7,956,000
M036	Medical Technologist	(BPS-17)	1	1	920,000		468,000
M091	Medico Legal Officer	(BPS-17)		1			468,000
O005	Office Superintendent	(BPS-17)	1	1	1,040,000		468,000
O019	Optometrist	(BPS-17)	1	1	510,000		468,000
P083	Pharmacy Technologist	(BPS-17)	1	1	830,000		468,000
P084	Physiotherapy Technologist	(BPS-17)	1	1	830,000		468,000
P085	Pathology Technologist	(BPS-17)	1	1	510,000		468,000
P089	Physiotherapist	(BPS-17)	1	1	510,000		468,000
R052	Radiology Technologist	(BPS-17)	1	1	830,000		468,000
C024	Chief Dental Technician	(BPS-16)	1	1	510,000		468,000
C036	Chief Medical Technician	(BPS-16)	1	1	510,000		468,000
C041	Chief Physiotherapist	(BPS-16)	1	1	830,000		468,000
G009	General Nurse	(BPS-16)	20	20	6,240,000		9,360,000
G030	General Nurse (Female)	(BPS-16)	4	4	1,910,000		1,872,000
A01102	Personal pay				110,000	47,000	45,000
A01103	Special pay				11,290,000	4,266,000	4,191,000
A011-2	TOTAL PAY OF OTHER STAFF		229	230	74,260,000	77,351,000	79,443,000
A01151	Total Pay of Other Staff		<u>229</u>	<u>230</u>	<u>57,420,000</u>	<u>72,281,000</u>	<u>74,493,000</u>
S062	Senior MCH Technician	(BPS-14)	1	1	580,000		405,000
S065	Senior Medical Technician	(BPS-14)	1	1	620,000		405,000
S117	Stenotypist	(BPS-14)	1	1	660,000		405,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DM1010	Medical Superintendent District Headquar Hospital Diamer						
S186	Senior Radiology Technician	(BPS-14)	6	6	2,200,000		2,430,000
S214	Senior Dialysis Technician	(BPS-14)	1	1	250,000		405,000
U019	Upper Division Clerk	(BPS-14)	1	1	510,000		405,000
C143	Cardiology Technician	(BPS-12)	2	2	1,170,000		810,000
M034	Medical Technician	(BPS-12)	14	14	4,290,000		5,670,000
O018	Ophthalmology Technician	(BPS-12)	1	1	250,000		405,000
P030	Pharmacy Technician	(BPS-12)	2	2	580,000		810,000
P082	Pathology Technician	(BPS-12)	1	1	440,000		405,000
S007	Sanitation Technician	(BPS-12)	1	1	440,000		405,000
S190	Surgical Technician	(BPS-12)	2	2	580,000		810,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,140,000		1,215,000
E030	Electro Medical Technician	(BPS-09)	2	2	390,000		810,000
I029	ICU Technician	(BPS-09)	2	2	390,000		810,000
J013	Junior Dental Technician	(BPS-09)	1	1	370,000		405,000
J017	Junior Leprosy Technician	(BPS-09)	1	1	400,000		405,000
J018	Junior Medical Technician	(BPS-09)	4	4	660,000		1,620,000
J021	Junior Pathology Technician	(BPS-09)	7	7	2,050,000		2,835,000
J022	Junior Pharmacy Technician	(BPS-09)	7	7	2,490,000		2,835,000
J026	Junior Radiology Technician	(BPS-09)	6	6	2,390,000		2,430,000
J028	Junior Surgical Technician	(BPS-09)	5	5	2,390,000		2,025,000
J038	Junior MCH Technician	(BPS-09)	8	8	2,240,000		3,240,000
J052	Junior Cardiology Technician	(BPS-09)	2	2	850,000		810,000
J058	Junior Immunization Technician (Vacinator)	(BPS-09)	1	1	400,000		405,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DM1010	Medical Superintendent District Headquar Hospital Diamer						
J066	Junior Medical Technician (Female)	(BPS-09)	7	7	2,390,000		2,835,000
J067	Junior Medical Technician (Male)	(BPS-09)	26	26	4,510,000		10,319,000
K048	Khateeb	(BPS-09)	1	1	440,000		405,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	10	10	1,880,000		4,050,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1	1	190,000		405,000
S190	Surgical Technician	(BPS-09)	1	1	190,000		405,000
T033	Telephone Operator	(BPS-07)	2	2	830,000		450,000
D159	Driver	(BPS-05)	1	1	330,000		225,000
E004	Electrician	(BPS-05)	1	1	330,000		225,000
P044	Plumber	(BPS-05)	1	1	330,000		225,000
R017	Record Keeper	(BPS-05)	1	1	330,000		225,000
S030	Security Guard	(BPS-05)	3	3	1,100,000		675,000
D159	Driver	(BPS-04)	2	2	500,000		450,000
H052	Head Cook	(BPS-04)	1	1	330,000		225,000
C110	Cook	(BPS-03)		2			450,000
D006	Dai	(BPS-03)		14			3,150,000
D096	Dhobi	(BPS-03)		1			225,000
L007	Lab. Attendant/Dhobi/Cook//Dai/Packer	(BPS-03)	22		5,330,000		
L014	Laboratory Attendant	(BPS-03)		4			900,000
P009	Packer	(BPS-03)		2			450,000
A174	Aya	(BPS-02)	3	3	660,000		675,000
M059	Mouzain	(BPS-02)	1	1	390,000		225,000
N002	N.Qasid/Chowkidar/Dish Washer/Dresser/Aya/ Gardner	(BPS-02)	59	59	8,030,000		13,009,000
G019	Grade-I	(BPS-01)	1	1	300,000		225,000
S167	Sweeper	(BPS-01)	2	2	300,000		450,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1010	Medical Superintendent District Headquar Hospital Diamer					
A01152	Personal pay			440,000	143,000	139,000
A01153	Special pay			16,400,000	4,927,000	4,811,000
A012	TOTAL ALLOWANCES			<u>241,111,000</u>	<u>216,104,000</u>	<u>263,029,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>236,311,000</u>	<u>205,058,000</u>	<u>255,925,000</u>
A01201	Senior post Allowance			170,000	32,000	31,000
A01202	House rent Allowance			10,670,000	7,384,000	7,225,000
A01203	Conveyance allowance			1,240,000	9,444,000	9,274,000
A01207	Washing Allowance			170,000		166,000
A01208	Dress Allowance			260,000	102,000	102,000
A0120D	Integrated Allowance			260,000	87,000	84,000
A01211	Hill allowance			410,000	244,000	238,000
A01217	Medical allowance			6,800,000	5,602,000	5,478,000
A0121B	Health Professional Allowance				10,000	10,000
A0121H	Special Health Sector reforms Allowance			122,220,000		119,287,000
A01224	Entertainment allowance			350,000	82,000	80,000
A01228	Orderly allowance			260,000	508,000	495,000
A0122N	Special Conveyance Allowance to Disbalded Employees				252,000	250,000
A01239	Special allowance			48,740,000	36,690,000	35,969,000
A0123X	Ad-hoc Relief Allowance 2020			23,500,000	17,844,000	17,449,000
A0124N	Disparity Reduction Allowance 2022- 15%				16,000	16,000
A0124R	Adhoc Relief Allowance 2022			20,510,000	12,999,000	12,698,000
A0124X	Adhoc Relief Allowance 2023				45,565,000	44,536,000
A01252	Non Practicing Allowance			400,000	1,997,000	1,966,000
A01254	Anesthesia Allowance			350,000	585,000	571,000
A01270	Other			<u>1,000</u>	<u>65,615,000</u>	
001	Others			1,000	65,615,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,800,000</u>	<u>11,046,000</u>	<u>7,104,000</u>
A01274	Medical charges				504,000	
A01277	Contingent paid staff			<u>4,800,000</u>	<u>10,542,000</u>	<u>7,104,000</u>

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1010	Medical Superintendent District Headquar Hospital Diamer					
001	Contingent Paid Staff			4,800,000	10,542,000	7,104,000
A03	TOTAL OPERATING EXPENSES			<u>9,670,000</u>	<u>123,684,000</u>	<u>10,168,000</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
A033	TOTAL UTILITIES			<u>4,622,000</u>	<u>14,200,000</u>	<u>4,622,000</u>
A03301	Gas				<u>1,500,000</u>	
001	Gas				1,500,000	
A03303	Electricity			<u>300,000</u>	<u>5,799,000</u>	<u>300,000</u>
001	Electricity			300,000	5,799,000	300,000
A03304	Hot and cold weather charges			<u>4,322,000</u>	<u>4,501,000</u>	<u>4,322,000</u>
001	Hot and Cold Weather Charges				4,501,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			4,321,000		4,321,000
A03305	POL for Generator				<u>2,400,000</u>	
001	POL for Generator				2,400,000	
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>402,000</u>	<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	
001	Rent for Office Building			1,000	1,000	
A03412	Sworage Charges/Waste Charges			<u>1,000</u>	<u>401,000</u>	<u>1,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				401,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,551,000</u>	<u>3,647,000</u>	<u>3,900,000</u>
A03805	Travelling allowance			<u>950,000</u>	<u>1,046,000</u>	<u>1,000,000</u>
001	Travelling Allowance			950,000	1,046,000	1,000,000
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

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1010	Medical Superintendent District Headquar Hospital Diamer					
A03807	P.O.L Charges A,planes H.coptors S.Cars M/C(Govt.)			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,800,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,500,000	2,500,000	2,800,000
A03808	Conveyance charges (Govt.)			1,000	1,000	
A039	TOTAL GENERAL			<u>1,335,000</u>	<u>105,275,000</u>	<u>1,485,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
001	Stationery			400,000	400,000	450,000
A03902	Printing and publication			50,000	50,000	50,000
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
A03917	Law charges			30,000	30,000	30,000
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>42,503,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	42,503,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordnance Store			<u>1,000</u>	<u>3,601,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	3,601,000	1,000
A03970	Others			<u>800,000</u>	<u>40,640,000</u>	<u>900,000</u>
001	Others			800,000	40,640,000	900,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>18,001,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	18,001,000	1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,772,000</u>	
A041	TOTAL PENSION				<u>3,772,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,772,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,772,000	
A05	TOTAL GRANTS,SUBISIDIES,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	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DM1010 Medical Superintendent District Headquar Hospital Diamer					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>7,000,000</u>	
A094 TOTAL OTHER STORES AND STOCKS				<u>7,000,000</u>	
A09408 Generic Consumables				<u>7,000,000</u>	
001 Generic Consumables				7,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,920,000</u>	<u>4,420,000</u>	<u>1,920,000</u>
A130 TOTAL TRANSPORT			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A13001 Transport			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Transport			1,800,000	1,800,000	1,800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>1,560,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	60,000	60,000
A13102 Medical and Laboratory Equipments				<u>1,500,000</u>	
001 Medical and Laboratory Equipments				1,500,000	
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
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	
A13370 Others				<u>1,000,000</u>	
001 Others - Repair and Maintenance of Building & Structures				1,000,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DM1010 Medical Superintendent District Headquar Hospital Diamer					
Medical Superintendent District Headquar Hospital Diamer			428,841,000	507,275,000	428,996,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DM1011	Medical Superintendent Tehsil Headquarte Hospital Tangir						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>93,381,000</u>	<u>83,555,000</u>	<u>80,389,000</u>
A011	TOTAL PAY		127	127	<u>61,140,000</u>	<u>36,916,000</u>	<u>34,950,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>16,600,000</u>	<u>10,707,000</u>	<u>9,579,000</u>
A01101	Total Basic Pay		26	26	<u>14,960,000</u>	<u>10,089,000</u>	<u>8,976,000</u>
M032	Medical Superintendent	(BPS-19)	1	1	1,270,000		762,000
C089	Consultant	(BPS-18)	7	7	3,480,000		2,088,000
S055	Senior Dental Officer	(BPS-18)	1	1	740,000		444,000
S064	Senior Medical Officer	(BPS-18)	2	2	740,000		444,000
A035	Admin Officer	(BPS-17)	1	1	660,000		396,000
C009	Casualty Medical Officer	(BPS-17)	1	1	660,000		396,000
D031	Dental Officer	(BPS-17)	1	1	660,000		396,000
G031	GDMO	(BPS-17)	2	2	1,270,000		762,000
L021	Lady Medical Officer	(BPS-17)	1	1	660,000		396,000
M030	Medical Officer	(BPS-17)	2	2	2,000,000		1,200,000
O005	Office Superintendent	(BPS-17)	1	1	830,000		498,000
C036	Chief Medical Technician	(BPS-16)	1	1	480,000		288,000
G009	General Nurse	(BPS-16)	5	5	1,510,000		906,000
A01103	Special pay				1,640,000	618,000	603,000
A011-2	TOTAL PAY OF OTHER STAFF		101	101	<u>44,540,000</u>	<u>26,209,000</u>	<u>25,371,000</u>
A01151	Total Pay of Other Staff		101	101	<u>40,650,000</u>	<u>24,459,000</u>	<u>23,664,000</u>
N043	Nurse (M/F)	(BPS-16)	1	1	390,000		312,000
S065	Senior Medical Technician	(BPS-14)	1	1	390,000		312,000
M026	MCH Technician	(BPS-12)	1	1	350,000		280,000
M034	Medical Technician	(BPS-12)	3	3	880,000		704,000
S190	Surgical Technician	(BPS-12)	1	1	390,000		312,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DM1011	Medical Superintendent Tehsil Headquarte Hospital Tangir						
L093	Lower Division Clerk	(BPS-11)	3	3	880,000		704,000
A009	Accountant	(BPS-10)	1	1	390,000		312,000
T033	Telephone Operator	(BPS-10)	1	1	390,000		312,000
J015	Junior Immunization Technician	(BPS-09)	5	5	1,350,000		1,080,000
J018	Junior Medical Technician	(BPS-09)	11	11	1,840,000		1,472,000
J022	Junior Pharmacy Technician	(BPS-09)	4	4	12,300,000		984,000
J036	Junior Technician Dental	(BPS-09)	1	1	390,000		312,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	3	3	880,000		704,000
J060	Junior MCH Technician (LHV)	(BPS-09)	4	4	880,000		704,000
J069	Junior Cardiology Technician (ECG Tech)	(BPS-09)	1	1	390,000		312,000
L016	Laboratory Technician	(BPS-09)	1	1	390,000		312,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	1	1	220,000		176,000
R001	Radiographer	(BPS-09)	1	1	390,000		312,000
D159	Driver	(BPS-05)	7	7	2,000,000		1,600,000
D006	Dai	(BPS-03)	2	2	660,000		528,000
D097	Dhobi/Dai/Carpenter/Packe	(BPS-03)	5	5	1,840,000		1,472,000
C053	Chowkidar	(BPS-02)	1	1	390,000		312,000
C110	Cook	(BPS-02)	1	1	390,000		312,000
D010	Dai/Cook	(BPS-02)	6	6	2,870,000		2,296,000
N006	Naib Qasid	(BPS-02)	2	2	740,000		592,000
W007	Ward Servant	(BPS-02)	1	1	390,000		312,000
C059	Chowkidar/Naib Qasid/Paker/Sweeper	(BPS-01)	14	14	3,730,000		2,984,000
M066	Multipurpose G-I/Sweeper/Chowkidar/NQ	(BPS-01)	18	18	4,550,000		3,640,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DM1011 Medical Superintendent Tehsil Headquarte Hospital Tangir					
A01152 Personal pay			200,000	8,000	7,000
A01153 Special pay			3,690,000	1,742,000	1,700,000
A012 TOTAL ALLOWANCES			<u>32,241,000</u>	<u>46,639,000</u>	<u>45,439,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,341,000</u>	<u>45,489,000</u>	<u>44,107,000</u>
A01202 House rent Allowance			2,730,000	2,576,000	2,514,000
A01203 Conveyance allowance			3,340,000	3,222,000	3,144,000
A0120D Integrated Allowance			80,000	72,000	71,000
A01211 Hill allowance			120,000	112,000	109,000
A01217 Medical allowance			1,950,000	1,988,000	1,940,000
A0121H Special Health Sector reforms Allowance			7,380,000		7,203,000
A01224 Entertainment allowance			10,000	1,000	
A0122A special Allowance @10%to National highways & Motor				45,000	43,000
A01239 Special allowance			9,380,000	9,570,000	9,340,000
A0123X Ad-hoc Relief Allowance 2020			3,040,000	4,734,000	4,620,000
A0124R Adhoc Relief Allowance 2022			2,430,000	3,317,000	3,237,000
A0124X Adhoc Relief Allowance 2023				11,731,000	11,449,000
A01252 Non Practicing Allowance			880,000	448,000	437,000
A01270 Other			<u>1,000</u>	<u>7,673,000</u>	
001 Others			1,000	7,673,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>1,150,000</u>	<u>1,332,000</u>
A01274 Medical charges				124,000	
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>3,462,000</u>	<u>12,401,000</u>	<u>3,642,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>10,000</u>	<u>105,000</u>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>95,000</u>		<u>95,000</u>
001 Telephone and Trunk Calls			95,000		95,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1011	Medical Superintendent Tehsil Headquarte Hospital Tangir					
A033	TOTAL UTILITIES			<u>1,498,000</u>	<u>2,333,000</u>	<u>1,498,000</u>
A03301	Gas				<u>200,000</u>	
001	Gas				200,000	
A03303	Electricity			<u>95,000</u>	<u>461,000</u>	<u>95,000</u>
001	Electricity			95,000	461,000	95,000
A03304	Hot and cold weather charges			<u>1,403,000</u>	<u>1,572,000</u>	<u>1,403,000</u>
001	Hot and Cold Weather Charges				1,572,000	
003	Gilgit-Baltistan Weather Charges			1,403,000		1,403,000
A03305	POL for Generator				<u>100,000</u>	
001	POL for Generator				100,000	
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03412	Sworage Charges/Waste Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,365,000</u>	<u>1,365,000</u>	<u>1,515,000</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>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>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	900,000	1,000,000
A039	TOTAL GENERAL			<u>493,000</u>	<u>8,693,000</u>	<u>523,000</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			20,000	20,000	20,000
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
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>7,201,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	7,201,000	1,000
A03954	Ordinance Store			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DM1011 Medical Superintendent Tehsil Headquarte Hospital Tangir					
001 Ordnance Store			1,000	201,000	1,000
A03970 Others			<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
001 Others			220,000	220,000	250,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>801,000</u>	<u>1,000</u>
001 Expenditure on Diet for Patients			1,000	801,000	1,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,929,000</u>	
A041 TOTAL PENSION				<u>1,929,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,929,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,929,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>250,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>250,000</u>	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				250,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>780,000</u>	<u>780,000</u>	<u>780,000</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>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

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DM1011 Medical Superintendent Tehsil Headquarte Hospital Tangir					
Medical Superintendent Tehsil Headquarte Hospital Tangir			97,623,000	98,915,000	84,811,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1208	MS Cardiac Hospital Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>60,410,000</u>	<u>39,341,000</u>	<u>69,133,000</u>
A011	TOTAL PAY		117	117	<u>49,910,000</u>	<u>16,482,000</u>	<u>44,385,000</u>
A011-1	TOTAL PAY OF OFFICERS		37	37	<u>26,020,000</u>	<u>6,248,000</u>	<u>37,604,000</u>
A01101	Total Basic Pay		37	37	<u>25,140,000</u>	<u>5,731,000</u>	<u>37,075,000</u>
A205	Associate Professor Cardiology	(Special)	1	1	1,230,000		3,121,000
A206	Assistant Professor Cardiology/Interventional Card	(Special)	1	1	1,230,000		3,121,000
E034	Executive Director /Professor	(Special)	1	1	1,230,000		3,622,000
P096	Professor/Dean	(Special)	1	1	1,230,000		3,622,000
P097	PD/Director Maintenance/Admin	(BPS-20)	1	1	1,230,000		2,287,000
A207	Assistant Professor Cardiology/Cath lab Director	(BPS-19)	2	2	880,000		948,000
A208	Assistant Professor Paediatric Cardiology	(BPS-19)	1	1	880,000		948,000
A209	Assistant Professor Cardiac Surgery	(BPS-19)	2	2	880,000		948,000
A210	Assistant Professor Gynaecologist	(BPS-19)	1	1	880,000		948,000
A211	Assistant Professor Haematologist	(BPS-19)	1	1	880,000		948,000
A212	Assistant Professor of Pathology	(BPS-19)	1	1	880,000		948,000
A213	Assistant Professor Radiology	(BPS-19)	1	1	880,000		948,000
A214	Assistant Professor Cardio Nuclear Medicine	(BPS-19)	1	1	880,000		948,000
A215	Assistant Professor Nephrology	(BPS-19)	1	1	880,000		948,000
S219	Senior Registrar Nephrology	(BPS-19)	1	1	880,000		948,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1208	MS Cardiac Hospital Gilgit						
A216	Accounts Manager/Deputy Director Finance	(BPS-18)	1	1	700,000		765,000
D209	DPD /Deputy Director Maintenance/Admin	(BPS-18)	1	1	700,000		765,000
M032	Medical Superintendent	(BPS-18)	1	1	700,000		765,000
S220	Senior Registrar Cardiology	(BPS-18)	2	2	1,310,000		1,404,000
S221	Senior Registrar Cardiac Surgery	(BPS-18)	1	1	700,000		765,000
S222	Senior Registrar Anaesthesiology	(BPS-18)	1	1	700,000		765,000
S223	Senior Registrar Deontology	(BPS-18)	1	1	700,000		765,000
A217	Associate Engineer Electrical/Assistant Director	(BPS-17)	1	1	520,000		580,000
A218	Associate Engineer Civil/Assistant Director Civil	(BPS-17)	1	1	520,000		580,000
B027	Biomedical Engineer	(BPS-17)	1	1	520,000		580,000
D210	Database officer	(BPS-17)	1	1	520,000		580,000
H015	Head Nurse	(BPS-17)	1	1	520,000		580,000
M088	Medical Officer/WMO	(BPS-17)	4	4	520,000		1,188,000
P029	Pharmacist	(BPS-17)	1	1	520,000		580,000
P089	Physiotherapist	(BPS-17)	1	1	520,000		580,000
P098	Perfusionist	(BPS-17)	1	1	520,000		580,000
A01103	Special pay				880,000	517,000	529,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	<u>23,890,000</u>	<u>10,234,000</u>	<u>6,781,000</u>
A01151	Total Pay of Other Staff		80	80	<u>23,010,000</u>	<u>9,393,000</u>	<u>5,807,000</u>
A068	Assistant	(BPS-16)	1	1	600,000		108,000
A219	Anaesthesia Technologist	(BPS-16)	1	1	600,000		108,000
C162	Chief Cath Lab Technician	(BPS-16)	1	1	600,000		108,000
C163	Chief lab Technician	(BPS-16)	1	1	600,000		108,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1208	MS Cardiac Hospital Gilgit						
C164	Chief Radiographer	(BPS-16)	1	1	600,000		108,000
S224	Senior ETT Technician	(BPS-16)	1	1	600,000		108,000
S225	Staff Nurses ICU Male/Female	(BPS-16)	3	3	600,000		234,000
S226	Staff Nurse/Cath lab Nurse	(BPS-16)	4	4	600,000		333,000
C165	CSSD Supervisor	(BPS-14)	1	1	450,000		107,000
O021	OT Nurse Male/ Female	(BPS-14)	2	2	450,000		208,000
S127	Store Supervisor	(BPS-14)	1	1	450,000		89,000
S227	Senior ICU Technician	(BPS-14)	1	1	450,000		89,000
S228	Senior Cath Lab Technician	(BPS-14)	1	1	450,000		89,000
S229	Senior Anaesthesia Technician	(BPS-14)	1	1	450,000		89,000
S230	Senior OT Technician	(BPS-14)	1	1	450,000		89,000
S231	Senior ECG Technician	(BPS-14)	1	1	450,000		89,000
S232	Senior Lab Technician	(BPS-14)	1	1	450,000		89,000
S233	Senior Radiographer	(BPS-14)	1	1	450,000		89,000
U006	UDC/Cashier	(BPS-14)	1	1	450,000		89,000
A220	Aesthesia Technician	(BPS-12)	1	1	400,000		76,000
B028	Boiler Operator/Autoclave	(BPS-12)	1	1	400,000		76,000
C077	Computer Operator	(BPS-12)	2	2	400,000		152,000
C166	Cath lab Technician	(BPS-12)	1	1	400,000		76,000
D021	Data Entry Operator	(BPS-12)	3	3	400,000		228,000
D211	Dental Technician	(BPS-12)	1	1	400,000		76,000
E033	ECG Technician	(BPS-12)	1	1	400,000		76,000
E035	ETT Technician	(BPS-12)	1	1	400,000		76,000
I029	ICU Technician	(BPS-12)	1	1	400,000		76,000
I032	Incinerator Supervisor	(BPS-12)	1	1	400,000		76,000
L006	Lab Technician	(BPS-12)	2	2	400,000		152,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1208	MS Cardiac Hospital Gilgit						
M089	Medical/Bio Gass Technician	(BPS-12)	1	1	400,000		76,000
O012	OT Technician	(BPS-12)	1	1	400,000		76,000
X002	X-Ray Technician	(BPS-12)	1	1	400,000		76,000
B029	Biomedical Technician	(BPS-11)	1	1	380,000		72,000
E036	Electrical Technician	(BPS-11)	1	1	380,000		72,000
L093	Lower Division Clerk	(BPS-11)	1	1	380,000		72,000
M090	Mechanical Technician	(BPS-11)	1	1	380,000		72,000
J042	Junior Technician Pharmacy	(BPS-09)	1	1	350,000		66,000
L108	Laundry Manager	(BPS-09)	1	1	350,000		66,000
R013	Receptionist	(BPS-07)	2	2	340,000		123,000
T033	Telephone Operator	(BPS-07)	2	2	340,000		123,000
I033	Incinerator Operator	(BPS-06)	1	1	280,000		59,000
S125	Store Keeper	(BPS-06)	1	1	280,000		59,000
S234	Sterilization and Auto Clave Operators	(BPS-06)	1	1	280,000		59,000
A221	Ambulance Drivers	(BPS-05)	3	3	280,000		172,000
D159	Driver	(BPS-05)	3	3	280,000		172,000
H055	HVAC Technician	(BPS-05)	1	1	280,000		57,000
A174	Aya	(BPS-02)	2	2	280,000		102,000
G033	Generator Operator/Electrician	(BPS-02)	1	1	280,000		51,000
H056	Helpers Dhobi	(BPS-02)	2	2	280,000		102,000
L109	Laundry Operator/ Dhobi	(BPS-02)	1	1	280,000		51,000
L110	Lift Operator	(BPS-02)	1	1	280,000		51,000
N006	Naib Qasid	(BPS-02)	2	2	280,000		102,000
P072	Pump Operator	(BPS-02)	1	1	280,000		51,000
S030	Security Guard	(BPS-02)	2	2	280,000		101,000
S235	Sanitary worker	(BPS-02)	1	1	280,000		51,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1208	MS Cardiac Hospital Gilgit						
W007	Ward Servant	(BPS-02)	2	2	280,000		101,000
W051	Ward Boy	(BPS-02)	2	2	280,000		101,000
A01153	Special pay				880,000	841,000	974,000
A012	TOTAL ALLOWANCES				<u>10,500,000</u>	<u>22,859,000</u>	<u>24,748,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,500,000</u>	<u>22,859,000</u>	<u>24,748,000</u>
A01202	House rent Allowance				440,000	2,268,000	2,512,000
A01203	Conveyance allowance				880,000	1,973,000	2,216,000
A0120D	Integrated Allowance				440,000		430,000
A01211	Hill allowance				80,000	44,000	49,000
A01217	Medical allowance				440,000	990,000	1,098,000
A01224	Entertainment allowance				40,000		40,000
A0122N	Special Conveyance Allowance to Disbald Employees					34,000	35,000
A01238	Charge allowance					14,000	13,000
A01239	Special allowance				2,460,000	5,405,000	5,992,000
A0123X	Ad-hoc Relief Allowance 2020				880,000	1,886,000	2,132,000
A0124R	Adhoc Relief Allowance 2022				740,000	1,757,000	1,948,000
A0124X	Adhoc Relief Allowance 2023					5,074,000	5,648,000
A01252	Non Practicing Allowance				1,640,000	240,000	234,000
A01270	Other				<u>2,460,000</u>	<u>3,174,000</u>	<u>2,401,000</u>
001	Others				2,460,000	3,174,000	
A03	TOTAL OPERATING EXPENSES				<u>9,572,000</u>	<u>8,541,000</u>	<u>9,572,000</u>
A032	TOTAL COMMUNICATIONS				<u>220,000</u>	<u>24,000</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>4,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls				200,000	4,000	200,000
A033	TOTAL UTILITIES				<u>3,450,000</u>	<u>3,755,000</u>	<u>3,450,000</u>
A03301	Gas					<u>400,000</u>	
001	Gas					400,000	
A03303	Electricity				<u>250,000</u>	<u>1,574,000</u>	<u>250,000</u>

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1208 MS Cardiac Hospital Gilgit					
001 Electricity			250,000	1,574,000	250,000
A03304 Hot and cold weather charges			<u>2,700,000</u>	<u>1,281,000</u>	<u>2,700,000</u>
001 Hot and Cold Weather Charges				1,281,000	
002 Heating Charges for Wards			200,000		200,000
003 Gilgit-Baltistan Weather Charges			2,500,000		2,500,000
A03305 POL for Generator			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL for Generator			500,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,000,000</u>	<u>1,780,000</u>	<u>3,000,000</u>
A03805 Travelling allowance			<u>1,000,000</u>	<u>560,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,000,000	560,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,000,000</u>	<u>1,220,000</u>	<u>2,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	1,220,000	2,000,000
A039 TOTAL GENERAL			<u>2,902,000</u>	<u>2,982,000</u>	<u>2,902,000</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			300,000	300,000	300,000
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
A03927 Purchase of drug and medicines			<u>501,000</u>	<u>801,000</u>	<u>501,000</u>
001 Purchase of Drugs and Medicines			500,000	801,000	500,000
006 P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954 Ordnance Store			<u>1,000</u>	<u>781,000</u>	<u>1,000</u>
001 Ordnance Store			1,000	781,000	1,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Others			500,000	500,000	500,000
A03972 Expenditure on Diet of Patients			<u>1,000,000</u>		<u>1,000,000</u>
001 Expenditure on Diet for Patients			1,000,000		1,000,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>	<u>1,540,000</u>	<u>1,000,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>500,000</u>	<u>940,000</u>	<u>500,000</u>

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1208	MS Cardiac Hospital Gilgit					
A09601	Purchase of Plant and Machinery			<u>500,000</u>	<u>940,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery			500,000	940,000	500,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
A09701	Purchase of Furniture and Fixture			500,000	600,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>1,200,000</u>	<u>1,300,000</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>200,000</u>	<u>100,000</u>	<u>200,000</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
A13102	Medical and Laboratory Equipments			<u>100,000</u>		<u>100,000</u>
002	Medical and Laboratory Equipments (Dialysis Machine)			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
MS Cardiac Hospital Gilgit				72,282,000	50,622,000	81,005,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1568	Provincial Programme Officer EPI Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>36,080,000</u>	<u>18,658,000</u>	<u>21,863,000</u>	
A011	TOTAL PAY		36	36	<u>16,700,000</u>	<u>8,867,000</u>	<u>11,205,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,580,000</u>	<u>1,357,000</u>	<u>4,756,000</u>
A01101	Total Basic Pay		7	7	<u>3,980,000</u>	<u>1,275,000</u>	<u>4,676,000</u>
P069	Provincial Programme Officer	(BPS-18)	1	1	740,000		764,000
A060	Area Surveillance Coordinator	(BPS-17)	1	1	660,000		647,000
H054	Health Education Officer	(BPS-17)	1	1	480,000		606,000
M084	M&E Officer	(BPS-17)	1	1	480,000		606,000
S114	Statistical Officer	(BPS-17)	1	1	480,000		606,000
T053	Training Coordinator/Provincial	(BPS-17)	1	1	660,000		606,000
A015	Accounts Officer	(BPS-16)	1	1	480,000		841,000
A01103	Special pay				600,000	82,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>12,120,000</u>	<u>7,510,000</u>	<u>6,449,000</u>
A01151	Total Pay of Other Staff		29	29	<u>9,920,000</u>	<u>7,014,000</u>	<u>5,947,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	480,000		208,000
A007	Account Clerk	(BPS-14)	1	1	480,000		504,000
C072	Cold Chain Technician	(BPS-14)	2	2	1,270,000		800,000
S111	Statistical Assistant	(BPS-14)	1	1	570,000		439,000
U019	Upper Division Clerk	(BPS-14)	2	2	570,000		464,000
J015	Junior Immunization Technician	(BPS-09)	5	5	1,230,000		691,000
J022	Junior Pharmacy Technician	(BPS-09)	2	2	570,000		448,000
D159	Driver	(BPS-05)	6	7	2,050,000		1,213,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1568	Provincial Programme Officer EPI Gilgit						
D159	Driver	(BPS-04)	1		480,000		
G010	Generator Operator	(BPS-03)	2	2	570,000		218,000
P009	Packer	(BPS-03)	1	1	300,000		113,000
N016	Naib Qasid/Chowkidar/Sweeper	(BPS-02)	5	5	1,350,000		849,000
A01152	Personal pay				20,000		20,000
A01153	Special pay				2,180,000	496,000	482,000
A012	TOTAL ALLOWANCES				<u>19,380,000</u>	<u>9,791,000</u>	<u>10,658,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,180,000</u>	<u>9,107,000</u>	<u>8,882,000</u>
A01202	House rent Allowance				4,230,000	743,000	723,000
A01203	Conveyance allowance				3,310,000	692,000	673,000
A01208	Dress Allowance					8,000	7,000
A0120D	Integrated Allowance				10,000	17,000	16,000
A01211	Hill allowance				130,000	27,000	26,000
A01217	Medical allowance				2,190,000	448,000	436,000
A01226	Computer allowance				30,000		30,000
A01239	Special allowance				2,870,000	2,287,000	2,224,000
A0123X	Ad-hoc Relief Allowance 2020				2,980,000	1,244,000	1,209,000
A0124R	Adhoc Relief Allowance 2022				2,430,000	799,000	776,000
A0124X	Adhoc Relief Allowance 2023					2,842,000	2,762,000
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>2,616,000</u>	<u>2,671,000</u>	<u>2,766,000</u>
A032	TOTAL COMMUNICATIONS				<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Telephone and Trunk Calls				75,000	75,000	75,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1568 Provincial Programme Officer EPI Gilgit					
A033 TOTAL UTILITIES			<u>411,000</u>	<u>466,000</u>	<u>411,000</u>
A03303 Electricity			<u>55,000</u>	<u>112,000</u>	<u>55,000</u>
001 Electricity			55,000	112,000	55,000
A03304 Hot and cold weather charges			<u>356,000</u>	<u>354,000</u>	<u>356,000</u>
001 Hot and Cold Weather Charges				354,000	
003 Gilgit-Baltistan Weather Charges			356,000		356,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,450,000</u>	<u>1,450,000</u>	<u>1,600,000</u>
A03805 Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>650,000</u>
001 Travelling Allowance			600,000	600,000	650,000
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>800,000</u>	<u>800,000</u>	<u>900,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	900,000
A039 TOTAL GENERAL			<u>670,000</u>	<u>670,000</u>	<u>670,000</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			20,000	20,000	20,000
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
A03917 Law charges			20,000	20,000	20,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>363,000</u>	
A041 TOTAL PENSION				<u>363,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>363,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				363,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1568 Provincial Programme Officer EPI Gilgit					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>610,000</u>	<u>610,000</u>	<u>660,000</u>
A130 TOTAL TRANSPORT			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
A13001 Transport			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
001 Transport			550,000	550,000	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
Provincial Programme Officer EPI Gilgit			39,306,000	22,302,000	25,289,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1698	DDO NPFP&PHC Gilgit Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>679,851,000</u>	<u>949,787,000</u>	<u>974,209,000</u>
A011	TOTAL PAY		<u>1613</u>	<u>1613</u>	<u>508,460,000</u>	<u>477,706,000</u>	<u>514,098,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>14,710,000</u>	<u>11,473,000</u>	<u>25,232,000</u>
A01101	Total Basic Pay		<u>16</u>	<u>16</u>	<u>13,780,000</u>	<u>10,594,000</u>	<u>24,368,000</u>
D069	Deputy Provincial Coordinator	(BPS-18)	1	1	970,000		1,304,000
A036	Administrative Officer	(BPS-17)	1	1	880,000		1,163,000
F018	Field Monitoring Coordinators	(BPS-17)	3	3	2,490,000		3,489,000
F019	Field Program Officers	(BPS-17)	3	3	2,490,000		10,257,000
F021	Finance Officer	(BPS-17)	1	1	1,060,000		1,163,000
L092	Logistic Officer	(BPS-17)	1	1	880,000		1,163,000
M054	MIS Coordinator	(BPS-17)	1	1	1,250,000		1,163,000
P022	Payroll & Budget Officer	(BPS-17)	1	1	880,000		1,163,000
S147	Superintendent	(BPS-17)	1	1	1,100,000		1,163,000
A072	Assistant Accounts Officer	(BPS-16)	1	1	570,000		753,000
A131	Assistant Logistic Officer	(BPS-16)	1	1	570,000		834,000
D019	Data Analyst	(BPS-16)	1	1	640,000		753,000
A01102	Personal pay				90,000	230,000	224,000
A01103	Special pay				840,000	649,000	640,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1597</u>	<u>1597</u>	<u>493,750,000</u>	<u>466,233,000</u>	<u>488,866,000</u>
A01151	Total Pay of Other Staff		<u>1597</u>	<u>1597</u>	<u>470,760,000</u>	<u>438,831,000</u>	<u>462,092,000</u>
A068	Assistant	(BPS-16)	2	2	1,280,000		1,599,000
D021	Data Entry Operator	(BPS-15)	4	4	1,620,000		2,111,000
A016	Accounts Supervisors/Dist. Offices	(BPS-14)	7	7	4,690,000		5,652,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1698	DDO NPFP&PHC Gilgit Baltistan						
A105	Assistant District Coordinators	(BPS-14)	7	7	3,250,000		4,074,000
C007	Cashier/Auditor	(BPS-14)	1	1	340,000		429,000
R015	Receptionist/PS	(BPS-14)	1	1	480,000		533,000
S120	Stentypist/PA	(BPS-14)	2	2	980,000		1,157,000
S125	Store Keeper	(BPS-14)	1	1	600,000		701,000
U019	Upper Division Clerk	(BPS-14)	1	1	510,000		606,000
A148	Assistant Store Keeper	(BPS-12)	1	1	370,000		450,000
L093	Lower Division Clerk	(BPS-11)	2	2	610,000		739,000
L063	LHSs	(BPS-07)	66	66	16,790,000		20,469,000
D159	Driver	(BPS-05)	16	88	4,060,000		25,313,000
L076	LHWs	(BPS-05)	1385	1385	412,000,000		390,487,000
D159	Driver	(BPS-04)	72		16,380,000		
N027	Naib Qasids/Chowkidars/Sanitary	(BPS-02)	29	29	6,800,000		7,772,000
A01153	Special pay				22,990,000	27,402,000	26,774,000
A012	TOTAL ALLOWANCES				<u>171,391,000</u>	<u>472,081,000</u>	<u>460,111,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>170,191,000</u>	<u>468,911,000</u>	<u>458,335,000</u>
A01202	House rent Allowance				34,940,000	30,595,000	29,897,000
A01203	Conveyance allowance				29,560,000	35,178,000	34,364,000
A0120D	Integrated Allowance				90,000	54,000	53,000
A01211	Hill allowance				1,500,000	1,801,000	1,759,000
A01217	Medical allowance				23,220,000	27,424,000	26,800,000
A01226	Computer allowance				10,000	54,000	53,000
A0122M	Ad-hoc Relief Allowance-2016					64,000	62,000
A0122Y	Ad-hoc Relief Allowance 2017					76,000	74,000
A01236	Deputation allowance					574,000	560,000
A01239	Special allowance				480,000	267,000	260,000
A0123G	Ad-hoc Relief Allowance-2018					67,000	66,000
A0123P	Ad-hoc Relief Allowance 2019					67,000	66,000
A0123X	Ad-hoc Relief Allowance 2020				39,390,000	67,155,000	65,724,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1698 DDO NPFP&PHC Gilgit Baltistan					
A0124C Disparity Reduction Allowance				65,911,000	64,416,000
A0124F Adhoc Relief Allowance -2021				66,000	74,000
A0124N Disparity Reduction Allowance 2022- 15%				42,994,000	42,019,000
A0124R Adhoc Relief Allowance 2022			41,000,000	42,985,000	42,010,000
A0124X Adhoc Relief Allowance 2023				153,579,000	150,078,000
A01270 Other			<u>1,000</u>		
001 Others			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,200,000</u>	<u>3,170,000</u>	<u>1,776,000</u>
A01274 Medical charges				1,802,000	
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>111,857,000</u>	<u>99,104,000</u>	<u>80,355,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>200,000</u>	<u>250,000</u>
A03201 Postage and telegraph			50,000		50,000
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>12,805,000</u>	<u>19,375,000</u>	<u>13,405,000</u>
A03302 Water			1,000	1,000	301,000
A03303 Electricity			<u>200,000</u>		<u>200,000</u>
001 Electricity			200,000		200,000
A03304 Hot and cold weather charges			<u>12,604,000</u>	<u>19,374,000</u>	<u>12,604,000</u>
001 Hot and Cold Weather Charges				19,374,000	
003 Gilgit-Baltistan Weather Charges			12,604,000		12,604,000
A03305 POL for Generator					300,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>548,000</u>	<u>1,000,000</u>
A03402 Rent for office building			<u>500,000</u>		<u>500,000</u>
001 Rent for Office Building			500,000		500,000
A03404 Rent for other building			500,000	548,000	500,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1698 DDO NPFP&PHC Gilgit Baltistan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,000,000</u>	<u>11,062,000</u>	<u>19,000,000</u>
A03805 Travelling allowance			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
001 Travelling Allowance			3,500,000	3,500,000	3,500,000
A03806 Transportation of Goods (Govt.)			<u>2,500,000</u>	<u>1,360,000</u>	<u>2,500,000</u>
001 Transportation of Goods			2,500,000	1,360,000	2,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>12,000,000</u>	<u>6,202,000</u>	<u>13,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			12,000,000	6,202,000	13,000,000
A039 TOTAL GENERAL			<u>79,802,000</u>	<u>67,919,000</u>	<u>46,700,000</u>
A03901 Stationery			<u>1,800,000</u>	<u>2,900,000</u>	<u>2,200,000</u>
001 Stationery			1,800,000	2,900,000	2,200,000
A03902 Printing and publication			2,000,000	2,000,000	3,500,000
A03906 Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	
001 Uniforms and Protective Clothing			1,000	1,000	
A03917 Law charges			1,000	151,000	
A03927 Purchase of drug and medicines			<u>75,000,000</u>	<u>62,147,000</u>	<u>40,000,000</u>
001 Purchase of Drugs and Medicines			40,000,000	62,147,000	40,000,000
010 Purchase of Drugs and Medicines (For Pending Liabilities of Previous FYs)			35,000,000		
A03970 Others			<u>1,000,000</u>	<u>720,000</u>	<u>1,000,000</u>
001 Others			1,000,000	720,000	1,000,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,176,000</u>	
A041 TOTAL PENSION				<u>3,176,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>3,176,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				3,176,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,700,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>2,700,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,700,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1698 DDO NPFP&PHC Gilgit Baltistan					
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	
001 Entertainments & Gifts			1,000	1,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>275,000</u>	<u>13,128,000</u>	
A094 TOTAL OTHER STORES AND STOCKS				<u>12,853,000</u>	
A09407 Specific Consumables				12,853,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>	<u>250,000</u>	
A09601 Purchase of Plant and Machinery			<u>250,000</u>	<u>250,000</u>	
001 Purchase of Plant & Machinery			250,000	250,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	
A09701 Purchase of Furniture and Fixture			25,000	25,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,250,000</u>	<u>4,722,000</u>	<u>7,250,000</u>
A130 TOTAL TRANSPORT			<u>6,000,000</u>	<u>4,472,000</u>	<u>7,000,000</u>
A13001 Transport			<u>6,000,000</u>	<u>4,472,000</u>	<u>7,000,000</u>
001 Transport			6,000,000	4,472,000	7,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment			150,000	150,000	150,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1698 DDO NPFP&PHC Gilgit Baltistan					
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
DDO NPFP&PHC Gilgit Baltistan			798,234,000	1,072,618,000	1,061,814,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1718	Medical Superintendent District Headquar Hospital Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>659,629,000</u>	<u>617,722,000</u>	<u>581,960,000</u>
A011	TOTAL PAY		<u>466</u>	<u>466</u>	<u>237,540,000</u>	<u>251,967,000</u>	<u>252,531,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>155</u>	<u>155</u>	<u>145,740,000</u>	<u>154,091,000</u>	<u>150,474,000</u>
A01101	Total Basic Pay		<u>155</u>	<u>155</u>	<u>133,340,000</u>	<u>143,740,000</u>	<u>140,343,000</u>
C022	Chief Consultant	(BPS-20)	4	4	4,540,000		4,800,000
P046	PMO	(BPS-20)	6	6	6,480,000		6,400,000
P090	Principal Dental Officer	(BPS-20)	2	2	1,950,000		2,169,000
A021	Additional Principal Dental officer	(BPS-19)	2	2	2,030,000		2,404,000
A028	Additional Principal Medical Officer	(BPS-19)	12	12	11,200,000		13,468,000
D200	Deputy Nursing Superintendent	(BPS-19)	1	1	1,080,000		948,000
M032	Medical Superintendent	(BPS-19)	1	1	1,140,000		1,090,000
S038	Senior Consultant	(BPS-19)	6	5	5,660,000		6,400,000
S040	Senior Consultant Anesthesia	(BPS-19)	1	1	1,030,000		948,000
S041	Senior Consultant Cardiology	(BPS-19)	1	1	1,030,000		948,000
S043	Senior Consultant ENT	(BPS-19)	1	1	1,030,000		948,000
S044	Senior Consultant Gynecology	(BPS-19)	1	1	1,030,000		948,000
S045	Senior Consultant Medicine	(BPS-19)	1	1	1,420,000		1,443,000
S046	Senior Consultant Opthamology	(BPS-19)	1	1	1,030,000		948,000
S047	Senior Consultant Oral Surgeon	(BPS-19)	1	1	1,030,000		948,000
S050	Senior Consultant Pathology	(BPS-19)	1	1	1,030,000		948,000
S051	Senior Consultant Peads	(BPS-19)	1	1	1,690,000		1,537,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1718	Medical Superintendent District Headquar Hospital Gilgit						
S052	Senior Consultant Radiology	(BPS-19)	1	1	1,030,000		948,000
S053	Senior Consultant Surgery	(BPS-19)	1	1	1,700,000		1,520,000
C093	Consultant Cardiology	(BPS-18)	1	1	1,540,000		1,736,000
C094	Consultant Chest	(BPS-18)	1	1	1,170,000		1,006,000
C096	Consultant Gynecologist	(BPS-18)	4	4	3,870,000		4,948,000
C097	Consultant Medicine	(BPS-18)	1	1	1,120,000		1,353,000
C098	Consultant Ophthalmology	(BPS-18)	1	1	1,060,000		948,000
C099	Consultant Oral Surgeon	(BPS-18)	2	2	990,000		1,497,000
C101	Consultant Orthopedic Surgeon	(BPS-18)	1	1	940,000		904,000
C103	Consultant Pathologist	(BPS-18)	1	1	1,010,000		1,028,000
C104	Consultant Pediatric	(BPS-18)	2	2	1,950,000		2,144,000
C106	Consultant Radiologist	(BPS-18)	2	2	990,000		1,497,000
C107	Consultant Surgery	(BPS-18)	2	2	990,000		1,497,000
C108	Consultant Urology	(BPS-18)	1	1	1,120,000		1,424,000
C146	Critical Care Specialist	(BPS-18)	1	1	1,360,000		1,424,000
C149	Consultant Gastroenterologist	(BPS-18)	1	1	1,000,000		937,000
D066	Deputy Medical Superintendent	(BPS-18)	1	1	1,210,000		1,076,000
M024	Matron	(BPS-18)	1	1	1,650,000		1,666,000
N058	Neurosurgeon	(BPS-18)	1	1	1,020,000		1,353,000
N059	Nephrologist	(BPS-18)	1	1	1,120,000		1,424,000
N060	Nursing Supervisor	(BPS-18)	1	1	1,630,000		948,000
P087	Pediatric Surgeon	(BPS-18)	1	1	1,360,000		1,424,000
P088	Psychiatrists	(BPS-18)	1	1	1,360,000		1,424,000
S064	Senior Medical Officer	(BPS-18)	4	4	3,570,000		4,148,000
S177	System Analyst	(BPS-18)	1	1	1,460,000		1,504,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1718	Medical Superintendent District Headquar Hospital Gilgit						
S199	Senior Technologist	(BPS-18)	1	1	1,630,000		1,666,000
B009	Bio Medical Engineer	(BPS-17)	1	1	1,090,000		1,019,000
C144	Cardiology Technologist	(BPS-17)	1	1	940,000		1,092,000
C147	Clinical Psychologist	(BPS-17)	1	1	1,040,000		916,000
D028	Deitatian	(BPS-17)	1	1	1,040,000		1,019,000
D192	Dental Technologist	(BPS-17)	1	1	720,000		668,000
G031	GDMO	(BPS-17)	10	9	6,280,000		6,804,000
H015	Head Nurse	(BPS-17)	7	7	4,010,000		3,710,000
L021	Lady Medical Officer	(BPS-17)	4	4	2,300,000		3,689,000
M030	Medical Officer	(BPS-17)	4	4	2,300,000		3,689,000
M036	Medical Technologist	(BPS-17)	3	3	1,690,000		1,648,000
M091	Medico Legal Officer	(BPS-17)		1			360,000
N057	Nephrology Technologist	(BPS-17)	1	1	610,000		752,000
P029	Pharmacist	(BPS-17)	1	1	1,040,000		1,019,000
P083	Pharmacy Technologist	(BPS-17)	1	1	670,000		668,000
P085	Pathology Technologist	(BPS-17)	2	3	1,690,000		1,097,000
P089	Physiotherapist	(BPS-17)	1	1	1,040,000		1,016,000
R052	Radiology Technologist	(BPS-17)	1	1	670,000		668,000
S147	Superintendent	(BPS-17)	1	1	1,460,000		1,019,000
S206	Surgical Technologist	(BPS-17)	1	1	670,000		668,000
C016	Charge Nurse	(BPS-16)	3	3	1,400,000		1,569,000
C020	Chief Cardiology Technician	(BPS-16)	1	1	1,640,000		1,632,000
C024	Chief Dental Technician	(BPS-16)	2	2	1,700,000		1,728,000
C025	Chief Dialysis Technician	(BPS-16)	1	1	1,120,000		1,017,000
C036	Chief Medical Technician	(BPS-16)	1	1	700,000		864,000
C039	Chief Pathology Technician	(BPS-16)	1	1	940,000		906,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1718	Medical Superintendent District Headquar Hospital Gilgit						
C044	Chief Radiology Technician	(BPS-16)	2	2	1,640,000		1,547,000
C047	Chief Surgical Technician	(BPS-16)	1	1	970,000		906,000
C142	Chief Opthamology Technician	(BPS-16)	1	1	950,000		864,000
G009	General Nurse	(BPS-16)	20	20	9,830,000		8,144,000
O011	OT Nurse	(BPS-16)	1	1	940,000		906,000
A01102	Personal pay				810,000	628,000	612,000
A01103	Special pay				11,590,000	9,723,000	9,519,000
A011-2	TOTAL PAY OF OTHER STAFF		311	311	<u>91,800,000</u>	<u>97,876,000</u>	<u>102,057,000</u>
A01151	Total Pay of Other Staff		311	311	<u>84,240,000</u>	<u>91,211,000</u>	<u>95,563,000</u>
C016	Charge Nurse	(BPS-16)	4	4	1,860,000		2,355,000
H004	Head Clerk	(BPS-16)	1	1	940,000		1,019,000
S111	Statistical Assistant	(BPS-16)	1	1	790,000		972,000
D021	Data Entry Operator	(BPS-15)	1	1	290,000		346,000
O001	Office Assistant	(BPS-14)	1	1	940,000		1,019,000
S065	Senior Medical Technician	(BPS-14)	5	5	1,970,000		2,360,000
S117	Stenotypist	(BPS-14)	1	1	520,000		670,000
S188	Senior Opthomology Technician	(BPS-14)	1	1	330,000		406,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,710,000		1,846,000
C143	Cardiology Technician	(BPS-12)	1	1	690,000		666,000
D033	Dental Technician	(BPS-12)	1	1	350,000		400,000
D099	Dialysis Technician	(BPS-12)	1	1	510,000		670,000
M034	Medical Technician	(BPS-12)	11	11	3,780,000		5,357,000
P030	Pharmacy Technician	(BPS-12)	1	1	530,000		670,000
P081	Physiotherapy Technician	(BPS-12)	1	1	510,000		670,000
P082	Pathology Technician	(BPS-12)	2	2	1,300,000		1,914,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1718	Medical Superintendent District Headquar Hospital Gilgit						
R004	Radiology Technician	(BPS-12)	3	3	1,130,000		1,900,000
S190	Surgical Technician	(BPS-12)	4	4	1,640,000		2,061,000
L093	Lower Division Clerk	(BPS-11)	5	5	2,440,000		3,101,000
E030	Electro Medical Technician	(BPS-09)	2	3	570,000		1,786,000
E032	Eltro Medical Technician	(BPS-09)	1		280,000		
I029	ICU Technician	(BPS-09)	4	4	970,000		1,180,000
J013	Junior Dental Technician	(BPS-09)	5	5	2,300,000		2,835,000
J018	Junior Medical Technician	(BPS-09)	48	48	8,120,000		8,200,000
J021	Junior Pathology Technician	(BPS-09)	6	6	2,930,000		2,808,000
J022	Junior Pharmacy Technician	(BPS-09)	3	3	1,280,000		1,152,000
J026	Junior Radiology Technician	(BPS-09)	5	5	1,650,000		1,930,000
J028	Junior Surgical Technician	(BPS-09)	7	8	2,690,000		3,700,000
J038	Junior MCH Technician	(BPS-09)	6	6	2,270,000		1,708,000
J045	Junior Opthomology Technician	(BPS-09)	1	1	510,000		459,000
J046	Junior Anesthesia Technician	(BPS-09)	1	1	770,000		711,000
J052	Junior Cardiology Technician	(BPS-09)	4	4	2,040,000		3,262,000
J053	Junior Nephrology Technician	(BPS-09)	2	2	860,000		774,000
L044	Lady Health Visitor (LHV)	(BPS-09)	1	1	170,000		284,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	6	6	1,080,000		1,708,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1	1	220,000		328,000
S190	Surgical Technician	(BPS-09)	1		1,080,000		
G010	Generator Operator	(BPS-07)	1	1	340,000		306,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1718	Medical Superintendent District Headquar Hospital Gilgit						
T033	Telephone Operator	(BPS-07)	2	2	630,000		898,000
D159	Driver	(BPS-05)		2			594,000
E004	Electrician	(BPS-05)	1	1	620,000		558,000
E009	Electrician/Cum Mechnic	(BPS-05)	1	1	360,000		324,000
P044	Plumber	(BPS-05)	1	1	400,000		360,000
S030	Security Guard	(BPS-05)	8	8	1,640,000		2,025,000
D159	Driver	(BPS-04)	2		660,000		
D167	Driver/Security Guard/Electrician	(BPS-04)	14	14	4,120,000		4,000,000
D167	Driver/Security Guard/Electrician	(BPS-03)	17	17	5,420,000		5,500,000
A174	Aya	(BPS-02)	3	3	1,310,000		1,179,000
D009	Dai/Aya/Carpenter/Midwife	(BPS-02)	30	30	5,100,000		6,400,000
M048	Midwives & Ayas	(BPS-02)	2	2	890,000		801,000
T007	Tailer Master/Naib Qasid/Tin Smith/Masalchi/Mali/	(BPS-01)	64	64	7,280,000		7,412,000
W007	Ward Servant	(BPS-01)	3	3	1,310,000		1,179,000
W017	Ward Servant/Sweeper (M/F)	(BPS-01)	9	9	2,140,000		2,800,000
A01152	Personal pay				350,000	397,000	390,000
A01153	Special pay				7,210,000	6,268,000	6,104,000
A012	TOTAL ALLOWANCES				<u>422,089,000</u>	<u>365,755,000</u>	<u>329,429,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>419,989,000</u>	<u>354,398,000</u>	<u>326,321,000</u>
A01201	Senior post Allowance				920,000	203,000	154,000
A01202	House rent Allowance				196,050,000	21,014,000	20,423,000
A01203	Conveyance allowance				13,800,000	15,211,000	14,729,000
A01207	Washing Allowance					10,000	9,000
A01208	Dress Allowance				360,000	172,000	167,000
A0120D	Integrated Allowance				30,000	96,000	93,000
A01211	Hill allowance				490,000	328,000	319,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1718 Medical Superintendent District Headquar Hospital Gilgit					
A01216 Qualification allowance				180,000	176,000
A01217 Medical allowance			8,730,000	9,429,000	9,180,000
A0121B Health Professional Allowance				68,000	67,000
A0121H Special Health Sector reforms Allowance			90,060,000		87,899,000
A01224 Entertainment allowance			160,000	253,000	244,000
A01226 Computer allowance			9,000	27,000	27,000
A01228 Orderly allowance			880,000	2,804,000	2,149,000
A0122N Special Conveyance Allowance to Disbalded Employees			60,000	288,000	282,000
A0122Y Ad-hoc Relief Allowance 2017				13,000	
A01238 Charge allowance				103,000	100,000
A01239 Special allowance			60,600,000	64,364,000	62,314,000
A0123G Ad-hoc Relief Allowance-2018				13,000	
A0123P Ad-hoc Relief Allowance 2019				7,000	
A0123X Ad-hoc Relief Allowance 2020			25,100,000	29,403,000	28,690,000
A0124F Adhoc Relief Allowance -2021				7,000	
A0124R Adhoc Relief Allowance 2022			19,040,000	22,600,000	22,072,000
A0124X Adhoc Relief Allowance 2023				74,462,000	72,733,000
A01250 Incentive Allowance				40,000	40,000
A01252 Non Practicing Allowance			2,650,000	3,386,000	3,324,000
A01254 Anesthesia Allowance			1,050,000	1,158,000	1,130,000
A01270 Other				<u>108,759,000</u>	
001 Others				108,759,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,100,000</u>	<u>11,357,000</u>	<u>3,108,000</u>
A01274 Medical charges				3,983,000	
A01277 Contingent paid staff			<u>2,100,000</u>	<u>7,374,000</u>	<u>3,108,000</u>
001 Contingent Paid Staff			2,100,000	7,374,000	3,108,000
A03 TOTAL OPERATING EXPENSES			<u>16,012,000</u>	<u>148,661,000</u>	<u>21,312,000</u>
A032 TOTAL COMMUNICATIONS			<u>155,000</u>	<u>305,000</u>	<u>155,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001 Telephone and Trunk Calls			150,000	300,000	150,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1718 Medical Superintendent District Headquar Hospital Gilgit					
A033 TOTAL UTILITIES			<u>8,050,000</u>	<u>19,991,000</u>	<u>8,050,000</u>
A03301 Gas				<u>2,500,000</u>	
001 Gas				2,500,000	
A03303 Electricity			<u>1,000,000</u>	<u>6,476,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	6,476,000	1,000,000
A03304 Hot and cold weather charges			<u>7,049,000</u>	<u>7,521,000</u>	<u>7,049,000</u>
001 Hot and Cold Weather Charges				7,521,000	
002 Heating Charges for Wards			1,000		1,000
003 Gilgit-Baltistan Weather Charges			7,048,000		7,048,000
A03305 POL for Generator			<u>1,000</u>	<u>3,494,000</u>	<u>1,000</u>
001 POL for Generator				3,494,000	
003 POL for Generator (MRI + CT Scan)			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>3,748,000</u>	<u>3,201,000</u>
A03403 Rent for residential building				<u>3,150,000</u>	<u>3,200,000</u>
001 RENT FOR RESIDENTIAL BUILDING					3,200,000
A03412 Swerage Charges/Waste Charges			<u>1,000</u>	<u>598,000</u>	<u>1,000</u>
001 SWERAGE CHARGES/WASTE CHARGES				598,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,101,000</u>	<u>5,901,000</u>	<u>6,301,000</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
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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>3,500,000</u>	<u>4,300,000</u>	<u>4,500,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,500,000	4,300,000	4,500,000
A039 TOTAL GENERAL			<u>2,705,000</u>	<u>118,716,000</u>	<u>3,605,000</u>
A03901 Stationery			<u>1,200,000</u>	<u>1,927,000</u>	<u>1,500,000</u>
001 Stationery			1,200,000	1,927,000	1,500,000
A03902 Printing and publication			500,000	1,464,000	800,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1718 Medical Superintendent District Headquar Hospital Gilgit					
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
A03927 Purchase of drug and medicines			<u>3,000</u>	<u>71,888,000</u>	<u>3,000</u>
001 Purchase of Drugs and Medicines			1,000	71,888,000	1,000
002 LP Medicines			1,000		1,000
006 P/O Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc)			1,000		1,000
A03954 Ordnance Store			<u>1,000</u>	<u>7,476,000</u>	<u>1,000</u>
001 Ordnance Store			1,000	7,476,000	1,000
A03959 Stipend, Incentives, awards and allied expenditure				<u>3,919,000</u>	
001 Stipend, Incentives, awards and allied expenditure				3,919,000	
A03970 Others			<u>900,000</u>	<u>7,447,000</u>	<u>1,200,000</u>
001 Others			900,000	7,447,000	1,200,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>24,495,000</u>	<u>1,000</u>
001 Expenditure on Diet for Patients			1,000	24,495,000	1,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>16,020,000</u>	
A041 TOTAL PENSION				<u>16,020,000</u>	
A04106 Reimbursement of medical charges to pensioners				601,000	
A04114 Superannuation Encashment of L.P.R				<u>15,419,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				15,419,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>3,018,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>3,018,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				3,000,000	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				18,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,400,000</u>	<u>885,000</u>	<u>1,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,400,000</u>	<u>885,000</u>	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1718 Medical Superintendent District Headquar Hospital Gilgit					
A09202 Software			<u>700,000</u>	<u>185,000</u>	
001 Software			700,000	185,000	
A09203 I.T. Equipment			<u>700,000</u>	<u>700,000</u>	
001 I.T. Equipment			700,000	700,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY					<u>1,000,000</u>
A09601 Purchase of Plant and Machinery					<u>1,000,000</u>
001 Purchase of Plant & Machinery					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,401,000</u>	<u>6,470,000</u>	<u>2,401,000</u>
A130 TOTAL TRANSPORT			<u>2,200,000</u>	<u>3,671,000</u>	<u>2,200,000</u>
A13001 Transport			<u>2,200,000</u>	<u>3,671,000</u>	<u>2,200,000</u>
001 Transport			2,200,000	3,671,000	2,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>101,000</u>	<u>2,101,000</u>	<u>101,000</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
A13102 Medical and Laboratory Equipments			<u>1,000</u>	<u>2,001,000</u>	<u>1,000</u>
001 Medical and Laboratory Equipments				2,001,000	
002 Medical and Laboratory Equipments (Dialysis Machine)			1,000		1,000
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
A133 TOTAL BUILDINGS AND STRUCTURE				<u>598,000</u>	
A13370 Others				<u>598,000</u>	
001 Others - Repair and Maintenance of Building & Structures				598,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1718 Medical Superintendent District Headquar Hospital Gilgit					
Medical Superintendent District Headquar Hospital Gilgit			679,442,000	792,776,000	606,673,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1721	Civil Hospital Aliabad Juglote Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>35,465,000</u>	<u>39,965,000</u>	<u>39,215,000</u>
A011	TOTAL PAY		59	59	<u>19,294,000</u>	<u>18,401,000</u>	<u>18,321,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,560,000</u>	<u>4,729,000</u>	<u>4,783,000</u>
A01101	Total Basic Pay		8	8	<u>5,200,000</u>	<u>4,435,000</u>	<u>4,480,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,480,000		1,330,000
S064	Senior Medical Officer	(BPS-18)	1	1	690,000		607,000
D031	Dental Officer	(BPS-17)	1	1	870,000		739,000
G031	GDMO	(BPS-17)	2	2	1,020,000		848,000
M030	Medical Officer	(BPS-17)	1	1	510,000		424,000
G009	General Nurse	(BPS-16)	2	2	630,000		532,000
A01103	Special pay				360,000	294,000	303,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>13,734,000</u>	<u>13,672,000</u>	<u>13,538,000</u>
A01151	Total Pay of Other Staff		51	51	<u>12,704,000</u>	<u>12,706,000</u>	<u>12,596,000</u>
M034	Medical Technician	(BPS-12)	1	1	510,000		500,000
L093	Lower Division Clerk	(BPS-11)	1	1	310,000		312,000
J005	Jounior Medical Technician	(BPS-09)	4	4	1,090,000		1,039,000
J057	Junior Dental Technician (Dental Assistant)	(BPS-09)	1	1	370,000		362,000
J058	Junior Immunization Technician (Vacinator)	(BPS-09)	2	2	1,140,000		1,085,000
L064	LHV	(BPS-09)	4	4	1,280,000		1,218,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	1	1	170,000		304,000
M060	MT	(BPS-09)	5	5	1,260,000		1,402,000
O013	OTA	(BPS-09)	1	1	190,000		168,000
R001	Radiographer	(BPS-09)	1	1	410,000		383,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1721	Civil Hospital Aliabad Juglote Gilgit						
S125	Store Keeper	(BPS-09)	1	1	190,000		225,000
D159	Driver	(BPS-05)		2			384,000
D159	Driver	(BPS-04)	2		390,000		
C110	Cook	(BPS-03)	1	1	140,000		147,000
D006	Dai	(BPS-03)	3	3	740,000		708,000
C053	Chowkidar	(BPS-02)	7	7	1,300,000		1,337,000
G022	Grad-I Multipurpose	(BPS-02)	2	2	530,000		494,000
S167	Sweeper	(BPS-02)	6	6	1,280,000		1,303,000
W007	Ward Servant	(BPS-02)	3	3	820,000		772,000
C053	Chowkidar	(BPS-01)	2	2	290,000		277,000
N006	Naib Qasid	(BPS-01)	1	1	150,000		152,000
S169	Sweeper (Fixed Pay)	(Fixed)	2	2	144,000		24,000
A01152	Personal pay				10,000	62,000	60,000
A01153	Special pay				1,020,000	904,000	882,000
A012	TOTAL ALLOWANCES				<u>16,171,000</u>	<u>21,564,000</u>	<u>20,894,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,171,000</u>	<u>21,564,000</u>	<u>20,894,000</u>
A01202	House rent Allowance				1,300,000	1,180,000	1,179,000
A01203	Conveyance allowance				1,360,000	1,219,000	1,209,000
A0120D	Integrated Allowance				230,000	11,000	10,000
A01211	Hill allowance				40,000	50,000	48,000
A01217	Medical allowance				940,000	860,000	847,000
A0121H	Special Health Sector reforms Allowance				3,320,000		3,241,000
A01224	Entertainment allowance					6,000	6,000
A01236	Deputation allowance					51,000	49,000
A01239	Special allowance				5,120,000	4,719,000	4,664,000
A0123X	Ad-hoc Relief Allowance 2020				2,200,000	2,370,000	2,332,000
A0124R	Adhoc Relief Allowance 2022				1,390,000	1,690,000	1,668,000
A0124X	Adhoc Relief Allowance 2023					5,537,000	5,460,000
A01252	Non Practicing Allowance				270,000	169,000	181,000
A01270	Other				<u>1,000</u>	<u>3,702,000</u>	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1721 Civil Hospital Aliabad Juglote Gilgit					
001 Others			1,000	3,702,000	
A03 TOTAL OPERATING EXPENSES			<u>1,899,000</u>	<u>7,168,000</u>	<u>1,949,000</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>646,000</u>	<u>680,000</u>	<u>646,000</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>616,000</u>	<u>650,000</u>	<u>616,000</u>
001 Hot and Cold Weather Charges				650,000	
002 Heating Charges for Wards			1,000		1,000
003 Gilgit-Baltistan Weather Charges			615,000		615,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>651,000</u>	<u>486,000</u>	<u>701,000</u>
A03805 Travelling allowance			<u>200,000</u>	<u>35,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	35,000	200,000
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
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>577,000</u>	<u>5,977,000</u>	<u>577,000</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			15,000	15,000	15,000
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>5,301,000</u>	<u>1,000</u>
001 Purchase of Drugs and Medicines			1,000	5,301,000	1,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1721 Civil Hospital Aliabad Juglote Gilgit					
A03954 Ordnance Store			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001 Ordnance Store			1,000	101,000	1,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Others			250,000	400,000	250,000
002 Others-(Diet Charges)			150,000		150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>400,000</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>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
Civil Hospital Aliabad Juglote Gilgit			37,764,000	47,533,000	41,564,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1740	Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>86,511,000</u>	<u>82,537,000</u>	<u>92,816,000</u>
A011	TOTAL PAY		<u>96</u>	<u>96</u>	<u>36,260,000</u>	<u>34,783,000</u>	<u>33,876,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>25</u>	<u>17,360,000</u>	<u>16,919,000</u>	<u>16,624,000</u>
A01101	Total Basic Pay		<u>25</u>	<u>25</u>	<u>16,160,000</u>	<u>15,831,000</u>	<u>15,538,000</u>
A057	APMO	(BPS-19)	1	1	1,250,000		1,225,000
M032	Medical Superintendent	(BPS-19)	1	1	1,240,000		1,209,000
A056	Anesthetist	(BPS-18)	1	1	860,000		789,000
C050	Child Specialist	(BPS-18)	1	1	970,000		776,000
G025	Gynecologist	(BPS-18)	1	1	820,000		756,000
M031	Medical Specialist	(BPS-18)	1	1	970,000		776,000
P020	Pathologist	(BPS-18)	1	1	820,000		756,000
S055	Senior Dental Officer	(BPS-18)	1	1	1,190,000		1,092,000
S064	Senior Medical Officer	(BPS-18)	2	2	1,730,000		1,700,000
S162	Surgical Specialist	(BPS-18)	1	1	860,000		788,000
C009	Casualty Medical Officer	(BPS-17)	1	1	570,000		521,000
C147	Clinical Pyschologist	(BPS-17)	1	1	560,000		516,000
D032	Dental Surgeon	(BPS-17)	1	1	1,320,000		1,298,000
G031	GDMO	(BPS-17)	2	2	1,280,000		1,169,000
L021	Lady Medical Officer	(BPS-17)	1	1	600,000		558,000
S147	Superintendent	(BPS-17)	1	1	630,000		582,000
G009	General Nurse	(BPS-16)	7	7	490,000		1,027,000
A01103	Special pay				1,200,000	1,088,000	1,086,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>71</u>	<u>71</u>	<u>18,900,000</u>	<u>17,864,000</u>	<u>17,252,000</u>
A01151	Total Pay of Other Staff		<u>71</u>	<u>71</u>	<u>17,360,000</u>	<u>16,707,000</u>	<u>16,141,000</u>
A009	Accountant	(BPS-16)	1	1	600,000		558,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1740	Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit						
N042	Nurse	(BPS-14)	1	1	450,000		368,000
S200	Senior Medical Technician (Chief Dispensar/Ward Ma	(BPS-14)	1	1	450,000		356,000
U019	Upper Division Clerk	(BPS-14)	1	1	540,000		428,000
M026	MCH Technician	(BPS-12)	1	1	280,000		201,000
M034	Medical Technician	(BPS-12)	1	1	280,000		199,000
E033	ECG Technician	(BPS-09)	1	1	290,000		269,000
J013	Junior Dental Technician	(BPS-09)	3	3	650,000		608,000
J015	Junior Immunization Technician	(BPS-09)	2	2	570,000		376,000
J018	Junior Medical Technician	(BPS-09)	6	6	1,320,000		1,348,000
J021	Junior Pathology Technician	(BPS-09)	1	1	280,000		508,000
J022	Junior Pharmacy Technician	(BPS-09)	2	2	570,000		376,000
J026	Junior Radiology Technician	(BPS-09)	3	3	710,000		798,000
J028	Junior Surgical Technician	(BPS-09)	4	4	760,000		812,000
J038	Junior MCH Technician	(BPS-09)	2	2	360,000		288,000
J046	Junior Anesthesia Technician	(BPS-09)	1	1	270,000		235,000
J052	Junior Cardiology Technician	(BPS-09)	1	1	230,000		228,000
J055	Junior Pathology Technician (Blood Transfusion)	(BPS-09)	1	1	280,000		268,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	1	1	710,000		568,000
J060	Junior MCH Technician (LHV)	(BPS-09)	2	2	360,000		288,000
L019	Lady Health Visitor	(BPS-09)	2	2	410,000		328,000
L044	Lady Health Visitor (LHV)	(BPS-09)	2	2	410,000		360,000
E004	Electrician	(BPS-05)	1	1	230,000		228,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1740	Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit						
P044	Plumber	(BPS-05)	1	1	230,000		228,000
D159	Driver	(BPS-04)	1	1	230,000		228,000
C110	Cook	(BPS-03)	1	1	230,000		228,000
A174	Aya	(BPS-02)	2	2	670,000		536,000
D006	Dai	(BPS-02)	2	2	450,000		436,000
D096	Dhobi	(BPS-02)	1	1	210,000		210,000
D117	Dishwasher	(BPS-02)	1	1	230,000		228,000
G006	Gardener	(BPS-02)	1	1	210,000		210,000
W048	Ward Aya	(BPS-02)	3	3	540,000		628,000
C053	Chowkidar	(BPS-01)	2	2	360,000		376,000
G028	Grade-I Multipurpose	(BPS-01)	3	3	570,000		535,000
N006	Naib Qasid	(BPS-01)	1	1	470,000		443,000
S167	Sweeper	(BPS-01)	6	6	1,120,000		1,076,000
W007	Ward Servant	(BPS-01)	5	5	830,000		783,000
A01153	Special pay				1,540,000	1,157,000	1,111,000
A012	TOTAL ALLOWANCES				<u>50,251,000</u>	<u>47,754,000</u>	<u>58,940,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,251,000</u>	<u>47,394,000</u>	<u>58,940,000</u>
A01202	House rent Allowance				3,430,000	3,167,000	3,089,000
A01203	Conveyance allowance				2,580,000	2,474,000	2,418,000
A01208	Dress Allowance					3,000	3,000
A0120D	Integrated Allowance				10,000	13,000	12,000
A01210	Risk Allowance				14,520,000		14,172,000
A01211	Hill allowance				90,000	72,000	69,000
A01217	Medical allowance				1,680,000	1,582,000	1,534,000
A0121H	Special Health Sector reforms Allowance				11,070,000		10,805,000
A01224	Entertainment allowance					12,000	12,000
A0122M	Ad-hoc Relief Allowance-2016					5,000	8,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1740 Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit					
A0122N Special Conveyance Allowance to Disbalded Employees				48,000	47,000
A0122Y Ad-hoc Relief Allowance 2017				8,000	14,000
A01239 Special allowance			9,430,000	8,953,000	8,757,000
A0123G Ad-hoc Relief Allowance-2018				8,000	14,000
A0123P Ad-hoc Relief Allowance 2019				4,000	7,000
A0123X Ad-hoc Relief Allowance 2020			3,920,000	4,160,000	4,067,000
A0124F Adhoc Relief Allowance -2021				8,000	14,000
A0124R Adhoc Relief Allowance 2022			2,820,000	3,103,000	3,019,000
A0124X Adhoc Relief Allowance 2023				10,264,000	10,031,000
A01252 Non Practicing Allowance			690,000	839,000	838,000
A01254 Anesthesia Allowance			10,000		10,000
A01270 Other			<u>1,000</u>	<u>12,671,000</u>	
001 Others			1,000	12,671,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>360,000</u>	
A01274 Medical charges				360,000	
A03 TOTAL OPERATING EXPENSES			<u>4,796,000</u>	<u>13,944,000</u>	<u>5,546,000</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>1,486,000</u>	<u>3,379,000</u>	<u>1,486,000</u>
A03301 Gas			<u>1,000</u>	<u>701,000</u>	<u>1,000</u>
001 Gas				701,000	
002 Heating Charges for Wards			1,000		1,000
A03303 Electricity			<u>300,000</u>	<u>1,109,000</u>	<u>300,000</u>
001 Electricity			300,000	1,109,000	300,000
A03304 Hot and cold weather charges			<u>1,184,000</u>	<u>1,268,000</u>	<u>1,184,000</u>
001 Hot and Cold Weather Charges				1,268,000	
003 Gilgit-Baltistan Weather Charges			1,184,000		1,184,000
A03305 POL for Generator			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1740 Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit					
001 POL for Generator				301,000	
003 POL for Generator (MRI + CT Scan)			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
A03412 Swerage Charges/Waste Charges			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001 SWERAGE CHARGES/WASTE CHARGES				101,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,100,000</u>	<u>2,500,000</u>	<u>2,600,000</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>1,500,000</u>	<u>1,900,000</u>	<u>2,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,900,000	2,000,000
A039 TOTAL GENERAL			<u>1,104,000</u>	<u>7,859,000</u>	<u>1,354,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Stationery			500,000	500,000	600,000
A03902 Printing and publication			150,000	150,000	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
A03927 Purchase of drug and medicines			<u>2,000</u>	<u>4,957,000</u>	<u>2,000</u>
001 Purchase of Drugs and Medicines			1,000	4,957,000	1,000
006 P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954 Ordnance Store			<u>1,000</u>	<u>1,301,000</u>	<u>1,000</u>
001 Ordnance Store			1,000	1,301,000	1,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001 Others			400,000	400,000	500,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
001 Expenditure on Diet for Patients			1,000	501,000	1,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>706,000</u>	
A041 TOTAL PENSION				<u>706,000</u>	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1740 Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit					
A04114 Superannuation Encashment of L.P.R				<u>706,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				706,000	
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	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,001,000</u>	<u>2,902,000</u>	<u>1,201,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A13001 Transport			<u>800,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001 Transport			800,000	2,000,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>101,000</u>	<u>102,000</u>	<u>101,000</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
A13102 Medical and Laboratory Equipments			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001 Medical and Laboratory Equipments				2,000	
002 Medical and Laboratory Equipments (Dialysis Machine)			1,000		1,000
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
A133 TOTAL BUILDINGS AND STRUCTURE				<u>700,000</u>	
A13370 Others				<u>700,000</u>	
001 Others - Repair and Maintenance of Building & Structures				700,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1740 Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit					
			92,308,000	100,989,000	99,563,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1749	Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>45,873,000</u>	<u>55,381,000</u>	<u>43,433,000</u>
A011	TOTAL PAY		52	52	<u>22,770,000</u>	<u>22,707,000</u>	<u>19,349,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>16,320,000</u>	<u>14,205,000</u>	<u>11,057,000</u>
A01101	Total Basic Pay		23	23	<u>15,620,000</u>	<u>13,232,000</u>	<u>10,106,000</u>
A057	APMO	(BPS-19)	1	1	1,480,000		783,000
A056	Anesthetist	(BPS-18)	1	1	1,230,000		615,000
M032	Medical Superintendent	(BPS-18)	1	1	570,000		285,000
S064	Senior Medical Officer	(BPS-18)	3	3	2,460,000		1,230,000
S162	Surgical Specialist	(BPS-18)	1	1	1,230,000		615,000
C009	Casualty Medical Officer	(BPS-17)	1	1	480,000		671,000
D031	Dental Officer	(BPS-17)	1	1	830,000		671,000
G026	GD Medical Officer (Male)	(BPS-17)	1	1	480,000		671,000
G027	GD Medical Officer (Female)	(BPS-17)	1	1	480,000		671,000
G031	GDMO	(BPS-17)	2	2	1,100,000		671,000
L021	Lady Medical Officer	(BPS-17)	1	1	1,100,000		671,000
M030	Medical Officer	(BPS-17)	1	1	1,100,000		671,000
S147	Superintendent	(BPS-17)	1	1	830,000		671,000
G009	General Nurse	(BPS-16)	6	6	1,510,000		840,000
N042	Nurse	(BPS-16)	1	1	740,000		370,000
A01103	Special pay				700,000	973,000	951,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>6,450,000</u>	<u>8,502,000</u>	<u>8,292,000</u>
A01151	Total Pay of Other Staff		29	29	<u>5,960,000</u>	<u>7,934,000</u>	<u>7,733,000</u>
A009	Accountant	(BPS-16)	1	1	570,000		1,033,000
M034	Medical Technician	(BPS-12)	1	1	300,000		470,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1749	Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore						
S190	Surgical Technician	(BPS-12)	1	1	220,000		470,000
L093	Lower Division Clerk	(BPS-11)	1	1	300,000		283,000
J018	Junior Medical Technician	(BPS-09)	3	3	570,000		666,000
J021	Junior Pathology Technician	(BPS-09)	2	2	570,000		666,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	220,000		257,000
J026	Junior Radiology Technician	(BPS-09)	1	1	220,000		257,000
J028	Junior Surgical Technician	(BPS-09)	2	2	390,000		456,000
J038	Junior MCH Technician	(BPS-09)	1	1	220,000		257,000
J046	Junior Anesthesia Technician	(BPS-09)	1	1	220,000		257,000
J052	Junior Cardiology Technician	(BPS-09)	1	1	220,000		257,000
L019	Lady Health Visitor	(BPS-09)	1	1	220,000		257,000
L044	Lady Health Visitor (LHV)	(BPS-09)	1	1	220,000		257,000
D159	Driver	(BPS-05)	1	1	170,000		269,000
D006	Dai	(BPS-02)	1	1	170,000		265,000
C053	Chowkidar	(BPS-01)	2	2	300,000		351,000
G001	G-1 Multipurpose	(BPS-01)	1	1	170,000		198,000
S167	Sweeper	(BPS-01)	4	4	390,000		456,000
W007	Ward Servant	(BPS-01)	2	2	300,000		351,000
A01153	Special pay				490,000	568,000	559,000
A012	TOTAL ALLOWANCES				<u>23,103,000</u>	<u>32,674,000</u>	<u>24,084,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,103,000</u>	<u>32,135,000</u>	<u>24,084,000</u>
A01202	House rent Allowance				1,360,000	1,940,000	1,902,000
A01203	Conveyance allowance				1,150,000	1,854,000	1,820,000
A01208	Dress Allowance					37,000	36,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1749 Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore					
A0120D Integrated Allowance			4,000		4,000
A01211 Hill allowance			8,000	27,000	26,000
A01216 Qualification allowance				60,000	59,000
A01217 Medical allowance			480,000	928,000	910,000
A0121H Special Health Sector reforms Allowance			1,760,000		1,718,000
A01224 Entertainment allowance				6,000	5,000
A0122N Special Conveyance Allowance to Disbalded Employees				36,000	36,000
A01236 Deputation allowance				68,000	66,000
A01239 Special allowance				6,026,000	5,905,000
A0123X Ad-hoc Relief Allowance 2020			920,000	2,564,000	2,516,000
A0124N Disparity Reduction Allowance 2022- 15%				17,000	16,000
A0124R Adhoc Relief Allowance 2022			17,420,000	1,985,000	1,950,000
A0124X Adhoc Relief Allowance 2023				6,484,000	6,366,000
A01252 Non Practicing Allowance				768,000	749,000
A01270 Other			<u>1,000</u>	<u>9,335,000</u>	
001 Others			1,000	9,335,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>539,000</u>	
A01274 Medical charges				539,000	
A03 TOTAL OPERATING EXPENSES			<u>7,516,000</u>	<u>13,826,000</u>	<u>7,516,000</u>
A032 TOTAL COMMUNICATIONS			<u>155,000</u>	<u>55,000</u>	<u>155,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001 Telephone and Trunk Calls			150,000	50,000	150,000
A033 TOTAL UTILITIES			<u>2,053,000</u>	<u>1,879,000</u>	<u>2,053,000</u>
A03301 Gas				<u>200,000</u>	
001 Gas				200,000	
A03302 Water			500,000	500,000	500,000
A03303 Electricity			<u>950,000</u>	<u>259,000</u>	<u>950,000</u>

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1749 Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore					
001 Electricity			950,000	259,000	950,000
A03304 Hot and cold weather charges			<u>602,000</u>	<u>820,000</u>	<u>602,000</u>
001 Hot and Cold Weather Charges				820,000	
002 Heating Charges for Wards			1,000		1,000
003 Gilgit-Baltistan Weather Charges			601,000		601,000
A03305 POL for Generator			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 POL for Generator				100,000	
003 POL for Generator (MRI + CT Scan)			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03412 Swerage Charges/Waste Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,702,000</u>	<u>2,723,000</u>	<u>3,702,000</u>
A03805 Travelling allowance			<u>1,200,000</u>	<u>923,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,200,000	923,000	1,200,000
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>2,500,000</u>	<u>1,800,000</u>	<u>2,500,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,500,000	1,800,000	2,500,000
A03808 Conveyance charges (Govt.)			1,000		1,000
A039 TOTAL GENERAL			<u>1,605,000</u>	<u>9,169,000</u>	<u>1,605,000</u>
A03901 Stationery			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Stationery			700,000	700,000	700,000
A03902 Printing and publication			300,000	300,000	300,000
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
A03927 Purchase of drug and medicines			<u>3,000</u>	<u>6,203,000</u>	<u>3,000</u>
001 Purchase of Drugs and Medicines			1,000	6,203,000	1,000
002 LP Medicines			1,000		1,000
006 P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954 Ordnance Store			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001 Ordnance Store			1,000	201,000	1,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1749 Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore					
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Others			500,000	500,000	500,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>1,165,000</u>	<u>1,000</u>
001 Expenditure on Diet for Patients			1,000	1,165,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,201,000</u>	<u>1,013,000</u>	<u>1,201,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>813,000</u>	<u>1,000,000</u>
A13001 Transport			<u>1,000,000</u>	<u>813,000</u>	<u>1,000,000</u>
001 Transport			1,000,000	813,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>101,000</u>	<u>100,000</u>	<u>101,000</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
A13102 Medical and Laboratory Equipments			<u>1,000</u>		<u>1,000</u>
002 Medical and Laboratory Equipments (Dialysis Machine)			1,000		1,000
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
Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore			54,590,000	70,220,000	52,150,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1753	City Hospital Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>227,041,000</u>	<u>237,137,000</u>	<u>238,228,000</u>
A011	TOTAL PAY		218	218	<u>102,310,000</u>	<u>90,114,000</u>	<u>88,159,000</u>
A011-1	TOTAL PAY OF OFFICERS		84	84	<u>60,900,000</u>	<u>47,897,000</u>	<u>46,120,000</u>
A01101	Total Basic Pay		84	84	<u>56,550,000</u>	<u>44,706,000</u>	<u>42,878,000</u>
C022	Chief Consultant	(BPS-20)	1	1	2,390,000		793,000
A027	Additional Principal Dental Officer	(BPS-19)		1			525,000
A028	Additional Principal Medical Officer	(BPS-19)	2	4	2,910,000		2,422,000
C096	Consultant Gynecologist	(BPS-19)	1	1	1,300,000		1,194,000
C104	Consultant Pediatric	(BPS-19)	1	1	940,000		775,000
M032	Medical Superintendent	(BPS-19)	1	1	950,000		1,118,000
S038	Senior Consultant	(BPS-19)	1	1	1,070,000		851,000
S039	Senior Consultant (ENT)	(BPS-19)	1	1	1,230,000		1,080,000
S185	Senior Anesthetist	(BPS-19)	1	1	1,500,000		1,270,000
A056	Anesthetist	(BPS-18)	1	1	660,000		513,000
C050	Child Specialist	(BPS-18)	1	1	660,000		513,000
C091	Consultant Anesthesia	(BPS-18)	1	1	910,000		730,000
C096	Consultant Gynecologist	(BPS-18)	1	1	660,000		549,000
C097	Consultant Medicine	(BPS-18)	1	1	940,000		557,000
C100	Consultant Orthopaedic/Spine Surgery	(BPS-18)	1	1	760,000		773,000
C102	Consultant Paeds	(BPS-18)	2	2	1,540,000		1,135,000
C107	Consultant Surgery	(BPS-18)	1	1	660,000		537,000
C133	Consultant Nephrologist	(BPS-18)	1	1	660,000		537,000
C134	Consultant Neuro Surgery	(BPS-18)	1	1	890,000		728,000
C146	Critical Care Specialist	(BPS-18)	1	1	660,000		537,000
D204	Dermatologist	(BPS-18)	1	1	660,000		537,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1753	City Hospital Gilgit						
E028	Eye Specialist	(BPS-18)	1	1	660,000		537,000
E031	ENT Specialist	(BPS-18)	1	1	660,000		537,000
G025	Gynecologist	(BPS-18)	1	1	660,000		537,000
M031	Medical Specialist	(BPS-18)	1	1	660,000		516,000
N058	Neurosurgeon	(BPS-18)	1	1	660,000		516,000
N059	Nephrologist	(BPS-18)	1	1	660,000		525,000
P087	Pediatric Surgeon	(BPS-18)	1	1	660,000		516,000
S055	Senior Dental Officer	(BPS-18)	1		1,170,000		
S064	Senior Medical Officer	(BPS-18)	1		660,000		
S162	Surgical Specialist	(BPS-18)	1	1	660,000		537,000
U023	Urologist	(BPS-18)	1	1	660,000		537,000
C009	Casualty Medical Officer	(BPS-17)	1	1	720,000		407,000
C144	Cardiology Technologist	(BPS-17)	1	1	720,000		407,000
C147	Clinical Psychologist	(BPS-17)	1	1	720,000		407,000
D031	Dental Officer	(BPS-17)	2	2	1,090,000		872,000
G031	GDMO	(BPS-17)	10	10	5,090,000		3,850,000
G032	GD Medical Officer	(BPS-17)	1		720,000		
H015	Head Nurse	(BPS-17)	1	1	720,000		407,000
H053	Hospital Dietitian	(BPS-17)	1	1	720,000		513,000
L021	Lady Medical Officer	(BPS-17)	8	8	4,060,000		3,259,000
M030	Medical Officer	(BPS-17)	3	2	1,520,000		1,767,000
M036	Medical Technologist	(BPS-17)	1	1	720,000		665,000
M091	Medico Legal Officer	(BPS-17)		1			315,000
P085	Pathology Technologist	(BPS-17)	1	1	720,000		407,000
P089	Physiotherapist	(BPS-17)	1	1	720,000		407,000
C016	Charge Nurse	(BPS-16)	1	1	720,000		311,000
C035	Chief MCH Technician	(BPS-16)	1	1	720,000		311,000
C036	Chief Medical Technician	(BPS-16)	1	1	720,000		330,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1753	City Hospital Gilgit						
C039	Chief Pathology Technician (BPS-16)	1	1	750,000		331,000	
C049	Chief X-Ray Technician (BPS-16)	2	2	1,310,000		1,345,000	
G009	General Nurse (BPS-16)	12	12	3,710,000		3,539,000	
L011	Lab. Technologist (BPS-16)	1	1	660,000		596,000	
A01102	Personal pay			130,000		127,000	
A01103	Special pay			4,220,000	3,191,000	3,115,000	
A011-2	TOTAL PAY OF OTHER STAFF	134	134	41,410,000	42,217,000	42,039,000	
A01151	Total Pay of Other Staff	134	134	38,550,000	39,529,000	39,446,000	
C016	Charge Nurse (BPS-14)	2	2	780,000		1,197,000	
C026	Chief Dispenser/Ward Master (BPS-14)	1	1	590,000		657,000	
F046	Female Nurse OT (BPS-14)	1	1	590,000		635,000	
L011	Lab. Technologist (BPS-14)	1	1	590,000		638,000	
S056	Senior Dental Technician (BPS-14)	1	1	590,000		562,000	
S065	Senior Medical Technician (BPS-14)	1	1	590,000		675,000	
S186	Senior Radiology Technician (BPS-14)	2	2	780,000		1,276,000	
S187	Senior Pathology Technician (BPS-14)	2	2	780,000		1,257,000	
S188	Senior Opthomology Technician (BPS-14)	1	1	590,000		450,000	
S189	Senior Surgical Technician (BPS-14)	1	1	590,000		657,000	
S205	Senior Cardiology Technician (BPS-14)	1	1	590,000		525,000	
S212	Senior Dental Technician Hygienist (BPS-14)	1	1	590,000		638,000	
U019	Upper Division Clerk (BPS-14)	1	1	590,000		543,000	
C077	Computer Operator (BPS-12)	1	1	590,000		377,000	
D099	Dialysis Technician (BPS-12)	1	1	590,000		383,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1753	City Hospital Gilgit						
M026	MCH Technician	(BPS-12)	5	5	590,000		2,473,000
M034	Medical Technician	(BPS-12)	1	1	440,000		476,000
P019	Pathology Technician	(BPS-12)	1	1	440,000		553,000
P030	Pharmacy Technician	(BPS-12)	1	1	370,000		331,000
R004	Radiology Technician	(BPS-12)	1	1	510,000		460,000
S190	Surgical Technician	(BPS-12)	1	1	510,000		553,000
L093	Lower Division Clerk	(BPS-11)	2	2	640,000		714,000
B022	Bio Medical Technician	(BPS-09)	1	1	510,000		200,000
B025	Blood Transfusion Technician	(BPS-09)	1	1	510,000		400,000
E030	Electro Medical Technician	(BPS-09)	2	2	510,000		413,000
I029	ICU Technician	(BPS-09)	2	2	510,000		388,000
J018	Junior Medical Technician	(BPS-09)	19	19	4,980,000		5,012,000
J021	Junior Pathology Technician	(BPS-09)	1	1	420,000		447,000
J022	Junior Pharmacy Technician	(BPS-09)	2	2	620,000		495,000
J023	Junior Radiogy Technician	(BPS-09)	3	3	1,120,000		1,307,000
J045	Junior Opthomology Technician	(BPS-09)	1	1	590,000		212,000
J048	Junior ECG Technician	(BPS-09)	1	1	420,000		200,000
J052	Junior Cardiology Technician	(BPS-09)	1	1	510,000		200,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	1	1	510,000		365,000
J060	Junior MCH Technician (LHV)	(BPS-09)	2	2	510,000		706,000
J062	Junior Surgical Technician (OT Tech)	(BPS-09)	3	3	1,080,000		1,002,000
L019	Lady Health Visitor	(BPS-09)	1	1	510,000		259,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	6	6	890,000		766,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1753	City Hospital Gilgit						
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1	1	420,000		280,000
O012	OT Technician	(BPS-09)	1	1	420,000		439,000
S190	Surgical Technician	(BPS-09)	1	1	420,000		439,000
D159	Driver	(BPS-05)	1	3	330,000		649,000
E004	Electrician	(BPS-05)	2	2	440,000		426,000
P044	Plumber	(BPS-05)	1	1	270,000		213,000
S030	Security Guard	(BPS-05)	3	3	660,000		664,000
A178	Autoclave Operator	(BPS-04)	1	1	200,000		165,000
D159	Driver	(BPS-04)	2		360,000		
A174	Aya	(BPS-02)	3	3	510,000		464,000
C116	Cook/Ward Aya/Dhobi/Dai/Gardner	(BPS-02)	8	8	1,330,000		1,490,000
A174	Aya	(BPS-01)	2	2	360,000		338,000
C053	Chowkidar	(BPS-01)	2	2	300,000		338,000
G022	Grad-I Multipurpose	(BPS-01)	1	1	220,000		169,000
N006	Naib Qasid	(BPS-01)	2	2	300,000		338,000
S030	Security Guard	(BPS-01)	3	3	730,000		507,000
S167	Sweeper	(BPS-01)	6	6	1,230,000		1,113,000
S170	Sweeper (M/F)/Chowkidar/Ward	(BPS-01)	11	11	2,000,000		2,005,000
W007	Ward Servant	(BPS-01)	6	6	930,000		1,007,000
A01152	Personal pay				10,000		10,000
A01153	Special pay				2,850,000	2,688,000	2,583,000
A012	TOTAL ALLOWANCES				<u>124,731,000</u>	<u>147,023,000</u>	<u>150,069,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>111,531,000</u>	<u>128,221,000</u>	<u>128,757,000</u>
A01201	Senior post Allowance				10,000		10,000
A01202	House rent Allowance				9,210,000	8,456,000	8,187,000
A01203	Conveyance allowance				6,820,000	6,483,000	6,278,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1753 City Hospital Gilgit					
A01207 Washing Allowance				2,000	1,000
A01208 Dress Allowance			10,000	80,000	78,000
A0120D Integrated Allowance			180,000	29,000	28,000
A01211 Hill allowance			130,000	147,000	141,000
A01217 Medical allowance			3,700,000	3,696,000	3,565,000
A0121H Special Health Sector reforms Allowance			41,830,000		40,827,000
A0121J Transport monetization Allowance				213,000	
A01224 Entertainment allowance			30,000	71,000	69,000
A01226 Computer allowance			10,000		10,000
A01228 Orderly allowance			140,000		137,000
A0122N Special Conveyance Allowance to Disbalded Employees			10,000	48,000	47,000
A0122Y Ad-hoc Relief Allowance 2017				7,000	6,000
A01236 Deputation allowance				101,000	98,000
A01238 Charge allowance				48,000	46,000
A01239 Special allowance			26,520,000	23,391,000	22,670,000
A0123G Ad-hoc Relief Allowance-2018				7,000	6,000
A0123P Ad-hoc Relief Allowance 2019				8,000	7,000
A0123X Ad-hoc Relief Allowance 2020			12,430,000	10,733,000	10,408,000
A0124F Adhoc Relief Allowance -2021				2,000	1,000
A0124R Adhoc Relief Allowance 2022			7,320,000	8,060,000	7,820,000
A0124X Adhoc Relief Allowance 2023				26,299,000	25,510,000
A01252 Non Practicing Allowance			2,550,000	2,023,000	1,974,000
A01254 Anesthesia Allowance			630,000	854,000	833,000
A01270 Other			<u>1,000</u>	<u>37,463,000</u>	
001 Others			1,000	37,463,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,200,000</u>	<u>18,802,000</u>	<u>21,312,000</u>
A01274 Medical charges				2,046,000	
A01277 Contingent paid staff			<u>13,200,000</u>	<u>16,756,000</u>	<u>21,312,000</u>
001 Contingent Paid Staff			13,200,000	16,756,000	21,312,000
A03 TOTAL OPERATING EXPENSES			<u>9,654,000</u>	<u>87,465,000</u>	<u>10,554,000</u>
A032 TOTAL COMMUNICATIONS			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1753 City Hospital Gilgit					
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>3,297,000</u>	<u>10,699,000</u>	<u>3,297,000</u>
A03301 Gas				<u>1,599,000</u>	
001 Gas				1,599,000	
A03303 Electricity			<u>300,000</u>	<u>3,552,000</u>	<u>300,000</u>
001 Electricity			300,000	3,552,000	300,000
A03304 Hot and cold weather charges			<u>2,997,000</u>	<u>3,148,000</u>	<u>2,997,000</u>
001 Hot and Cold Weather Charges				3,148,000	
002 Heating Charges for Wards			1,000		1,000
003 Gilgit-Baltistan Weather Charges			2,996,000		2,996,000
A03305 POL for Generator				<u>2,400,000</u>	
001 POL for Generator				2,400,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,951,000</u>	<u>2,300,000</u>	<u>1,951,000</u>
A03402 Rent for office building			<u>50,000</u>		<u>50,000</u>
001 Rent for Office Building			50,000		50,000
A03403 Rent for residential building			1,900,000	1,900,000	1,900,000
A03412 Swerage Charges/Waste Charges			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001 SWERAGE CHARGES/WASTE CHARGES				400,000	
A036 TOTAL MOTOR VEHICLES				<u>195,000</u>	
A03603 Registration				195,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,101,000</u>	<u>3,296,000</u>	<u>3,801,000</u>
A03805 Travelling allowance			<u>600,000</u>	<u>796,000</u>	<u>800,000</u>
001 Travelling Allowance			600,000	796,000	800,000
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>2,500,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,500,000	2,500,000	3,000,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1753 City Hospital Gilgit					
A039 TOTAL GENERAL			<u>1,090,000</u>	<u>70,760,000</u>	<u>1,290,000</u>
A03901 Stationery			<u>400,000</u>	<u>1,680,000</u>	<u>500,000</u>
001 Stationery			400,000	1,680,000	500,000
A03902 Printing and publication			250,000	675,000	250,000
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
A03927 Purchase of drug and medicines			<u>3,000</u>	<u>37,052,000</u>	<u>3,000</u>
001 Purchase of Drugs and Medicines			1,000	37,052,000	1,000
002 LP Medicines			1,000		1,000
006 P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954 Ordinance Store			<u>1,000</u>	<u>4,437,000</u>	<u>1,000</u>
001 Ordinance Store			1,000	4,437,000	1,000
A03970 Others			<u>400,000</u>	<u>9,380,000</u>	<u>500,000</u>
001 Others			400,000	9,380,000	500,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>17,501,000</u>	<u>1,000</u>
001 Expenditure on Diet for Patients			1,000	17,501,000	1,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>6,863,000</u>	
A041 TOTAL PENSION				<u>6,863,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>6,863,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				6,863,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,200,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>225,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>225,000</u>	
A09601 Purchase of Plant and Machinery				<u>225,000</u>	
001 Purchase of Plant & Machinery				225,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1753 City Hospital Gilgit					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,625,000</u>	<u>4,390,000</u>	<u>1,850,000</u>
A130 TOTAL TRANSPORT			<u>1,400,000</u>	<u>1,990,000</u>	<u>1,500,000</u>
A13001 Transport			<u>1,400,000</u>	<u>1,990,000</u>	<u>1,500,000</u>
001 Transport			1,400,000	1,990,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>2,400,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>2,400,000</u>	<u>200,000</u>
001 Machinery and Equipment			75,000	2,400,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>		<u>150,000</u>
A13201 Furniture and Fixtures			<u>150,000</u>		<u>150,000</u>
001 Furniture and Fixture			150,000		150,000
City Hospital Gilgit			238,320,000	337,280,000	250,632,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1754	Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>1,850,000</u>	<u>2,097,000</u>	<u>2,235,000</u>
A011	TOTAL PAY	1	1	<u>700,000</u>	<u>777,000</u>	<u>844,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>700,000</u>	<u>777,000</u>	<u>844,000</u>
A01101	Total Basic Pay	1	1	<u>670,000</u>	<u>729,000</u>	<u>797,000</u>
D066	Deputy Medical Superintendent (BPS-18)	1	1	670,000		797,000
A01103	Special pay			30,000	48,000	47,000
A012	TOTAL ALLOWANCES			<u>1,150,000</u>	<u>1,320,000</u>	<u>1,391,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,150,000</u>	<u>1,320,000</u>	<u>1,391,000</u>
A01202	House rent Allowance			70,000	80,000	78,000
A01203	Conveyance allowance			50,000	60,000	59,000
A01217	Medical allowance			10,000	23,000	22,000
A0121H	Special Health Sector reforms Allowance			670,000		654,000
A01239	Special allowance			160,000	192,000	188,000
A0123X	Ad-hoc Relief Allowance 2020			80,000	73,000	71,000
A0124R	Adhoc Relief Allowance 2022			80,000	68,000	66,000
A0124X	Adhoc Relief Allowance 2023				212,000	206,000
A01252	Non Practicing Allowance			30,000	48,000	47,000
A01270	Other				<u>564,000</u>	
001	Others				564,000	
A03	TOTAL OPERATING EXPENSES			<u>3,634,000</u>	<u>62,719,000</u>	<u>5,349,000</u>
A032	TOTAL COMMUNICATIONS			<u>215,000</u>	<u>200,000</u>	<u>215,000</u>
A03201	Postage and telegraph			15,000		15,000
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

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1754 Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit					
A033 TOTAL UTILITIES			<u>329,000</u>	<u>2,861,000</u>	<u>329,000</u>
A03301 Gas				<u>500,000</u>	
001 Gas				500,000	
A03303 Electricity			<u>300,000</u>	<u>1,730,000</u>	<u>300,000</u>
001 Electricity			300,000	1,730,000	300,000
A03304 Hot and cold weather charges			<u>29,000</u>	<u>28,000</u>	<u>29,000</u>
001 Hot and Cold Weather Charges				28,000	
002 Heating Charges for Wards			1,000		1,000
003 Gilgit-Baltistan Weather Charges			28,000		28,000
A03305 POL for Generator				<u>603,000</u>	
001 POL for Generator				603,000	
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>		<u>50,000</u>
A03402 Rent for office building			<u>50,000</u>		<u>50,000</u>
001 Rent for Office Building			50,000		50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,200,000</u>	<u>2,200,000</u>	<u>3,200,000</u>
A03805 Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>700,000</u>
001 Travelling Allowance			400,000	400,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,500,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	1,800,000	2,500,000
A039 TOTAL GENERAL			<u>840,000</u>	<u>57,458,000</u>	<u>1,555,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>500,000</u>
001 Stationery			250,000	250,000	500,000
A03902 Printing and publication			300,000	300,000	500,000
A03906 Uniforms and protective clothing			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001 Uniforms and Protective Clothing			35,000	35,000	50,000
A03927 Purchase of drug and medicines			<u>3,000</u>	<u>34,424,000</u>	<u>3,000</u>
001 Purchase of Drugs and Medicines			1,000	34,424,000	1,000
002 LP Medicines			1,000		1,000
006 P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1754	Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit					
A03954	Ordinance Store			<u>1,000</u>	<u>7,914,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	7,914,000	1,000
A03959	Stipend, Incentives, awards and allied expenditure				<u>6,284,000</u>	
001	Stipend, Incentives, awards and allied expenditure				6,284,000	
A03970	Others			<u>250,000</u>	<u>1,250,000</u>	<u>500,000</u>
001	Others			250,000	1,250,000	500,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>7,001,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	7,001,000	1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>10,537,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>10,537,000</u>	
A09601	Purchase of Plant and Machinery				<u>10,537,000</u>	
001	Purchase of Plant & Machinery				10,537,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,050,000</u>	<u>900,000</u>	<u>1,350,000</u>
A130	TOTAL TRANSPORT			<u>900,000</u>	<u>900,000</u>	<u>1,200,000</u>
A13001	Transport			<u>900,000</u>	<u>900,000</u>	<u>1,200,000</u>
001	Transport			900,000	900,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>		<u>100,000</u>
001	Machinery and Equipment			100,000		100,000
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

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1754 Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit					
			6,534,000	76,253,000	8,934,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GN1011	Medical Superintendent District Headquar Hospital Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>210,221,000</u>	<u>132,656,000</u>	<u>127,676,000</u>
A011	TOTAL PAY		193	193	<u>115,680,000</u>	<u>54,029,000</u>	<u>32,308,000</u>
A011-1	TOTAL PAY OF OFFICERS		68	68	<u>45,030,000</u>	<u>19,462,000</u>	<u>5,014,000</u>
A01101	Total Basic Pay		<u>68</u>	<u>68</u>	<u>41,850,000</u>	<u>18,196,000</u>	<u>3,740,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,450,000		55,000
M032	Medical Superintendent	(BPS-19)	1	1	1,230,000		55,000
S038	Senior Consultant	(BPS-19)	2	2	2,890,000		110,000
C050	Child Specialist	(BPS-18)	1	1	1,250,000		55,000
C091	Consultant Anesthesia	(BPS-18)	1	1	660,000		55,000
C102	Consultant Paeds	(BPS-18)	1	1	660,000		55,000
C103	Consultant Pathologist	(BPS-18)	1	1	660,000		55,000
C106	Consultant Radiologist	(BPS-18)	1	1	570,000		55,000
C107	Consultant Surgery	(BPS-18)	1	1	680,000		55,000
C146	Critical Care Specialist	(BPS-18)	1	1	660,000		55,000
E028	Eye Specialist	(BPS-18)	1	1	660,000		55,000
G025	Gynecologist	(BPS-18)	1	1	660,000		55,000
M031	Medical Specialist	(BPS-18)	1	1	660,000		55,000
P088	Psychiatrists	(BPS-18)	1	1	660,000		55,000
R002	Radiologist	(BPS-18)	1	1	570,000		55,000
S055	Senior Dental Officer	(BPS-18)	1	1	660,000		55,000
S064	Senior Medical Officer	(BPS-18)	4	4	2,470,000		220,000
S162	Surgical Specialist	(BPS-18)	1	1	680,000		55,000
C009	Casualty Medical Officer	(BPS-17)	2	2	1,020,000		110,000
C147	Clinical Psychologist	(BPS-17)	1	1	520,000		55,000
D031	Dental Officer	(BPS-17)	2	2	1,020,000		110,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GN1011	Medical Superintendent District Headquar Hospital Ghanche						
D032	Dental Surgeon	(BPS-17)	1	1	780,000		55,000
G031	GDMO	(BPS-17)	10	9	4,930,000		495,000
L021	Lady Medical Officer	(BPS-17)	5	5	4,140,000		275,000
M030	Medical Officer	(BPS-17)	6	6	2,960,000		330,000
M036	Medical Technologist	(BPS-17)	1	1	520,000		55,000
M091	Medico Legal Officer	(BPS-17)		1			55,000
P029	Pharmacist	(BPS-17)	1	1	520,000		55,000
P085	Pathology Technologist	(BPS-17)	1	1	810,000		55,000
P089	Physiotherapist	(BPS-17)	1	1	520,000		55,000
S147	Superintendent	(BPS-17)	1	1	880,000		55,000
S206	Surgical Technologist	(BPS-17)	1	1	950,000		55,000
C036	Chief Medical Technician	(BPS-16)	1	1	1,050,000		55,000
G009	General Nurse	(BPS-16)	11	11	3,180,000		605,000
N042	Nurse	(BPS-16)	1	1	320,000		55,000
A01103	Special pay				3,180,000	1,266,000	1,274,000
A011-2	TOTAL PAY OF OTHER STAFF		125	125	<u>70,650,000</u>	<u>34,567,000</u>	<u>27,294,000</u>
A01151	Total Pay of Other Staff		<u>125</u>	<u>125</u>	<u>68,470,000</u>	<u>32,256,000</u>	<u>25,075,000</u>
A009	Accountant	(BPS-16)	1	1	750,000		225,000
C016	Charge Nurse	(BPS-16)	2	2	660,000		450,000
A125	Assistant Incharge	(BPS-15)	1	1	460,000		225,000
C016	Charge Nurse	(BPS-14)	2	2	350,000		450,000
S056	Senior Dental Technician	(BPS-14)	1	1	440,000		225,000
S065	Senior Medical Technician	(BPS-14)	2	2	790,000		450,000
S186	Senior Radiology Technician	(BPS-14)	1	1	730,000		225,000
S189	Senior Surgical Technician	(BPS-14)	1	1	260,000		225,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GN1011	Medical Superintendent District Headquar Hospital Ghanche						
U019	Upper Division Clerk	(BPS-14)	2	2	690,000		450,000
M034	Medical Technician	(BPS-12)	3	3	1,240,000		675,000
P082	Pathology Technician	(BPS-12)	1	1	220,000		225,000
R004	Radiology Technician	(BPS-12)	1	1	560,000		225,000
S190	Surgical Technician	(BPS-12)	2	2	1,150,000		450,000
L093	Lower Division Clerk	(BPS-11)	2	2	510,000		450,000
E030	Electro Medical Technician	(BPS-09)	1	1	190,000		225,000
I029	ICU Technician	(BPS-09)	2	2	250,000		450,000
J013	Junior Dental Technician	(BPS-09)	4	4	950,000		900,000
J018	Junior Medical Technician	(BPS-09)	11	11	3,010,000		2,475,000
J021	Junior Pathology Technician	(BPS-09)	4	4	2,030,000		900,000
J022	Junior Pharmacy Technician	(BPS-09)	3	3	1,420,000		675,000
J026	Junior Radiology Technician	(BPS-09)	1	1	280,000		225,000
J028	Junior Surgical Technician	(BPS-09)	2	2	880,000		450,000
J038	Junior MCH Technician	(BPS-09)	2	2	880,000		450,000
J055	Junior Pathology Technician (Blood Transfusion)	(BPS-09)	1	1	260,000		225,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	1	1	280,000		225,000
J060	Junior MCH Technician (LHV)	(BPS-09)	1	1	160,000		225,000
L019	Lady Health Visitor	(BPS-09)	2	2	340,000		450,000
L044	Lady Health Visitor (LHV)	(BPS-09)	1	1	160,000		225,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	4	4	690,000		900,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1	1	160,000		225,000
S190	Surgical Technician	(BPS-09)	1	1	160,000		225,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GN1011	Medical Superintendent District Headquar Hospital Ghanche						
D159	Driver	(BPS-05)	1	1	290,000		175,000
S030	Security Guard	(BPS-05)	3	3	600,000		525,000
D164	Driver/Enginer Driver	(BPS-04)	3	3	700,000		525,000
C113	Cook/Dhobi/Dai	(BPS-03)	5	5	1,140,000		875,000
A174	Aya	(BPS-02)	2	2	300,000		350,000
C115	Cook/Dhobi/Dai/Electricia	(BPS-02)	11	11	2,050,000		1,925,000
W004	Ward Aya/Barber	(BPS-02)	3	3	500,000		525,000
G007	Gardner/Ward Servant/Khakroob/Naib	(BPS-01)	23	23	40,180,000		4,025,000
N019	Naib Qasid/Dish Washer/Ward Servant/ Sweeper	(BPS-01)	8	8	1,470,000		1,400,000
S167	Sweeper	(BPS-01)	1	1	190,000		175,000
W048	Ward Aya	(BPS-01)	1	1	140,000		175,000
A01152	Personal pay					49,000	47,000
A01153	Special pay				2,180,000	2,262,000	2,172,000
A012	TOTAL ALLOWANCES				<u>94,541,000</u>	<u>78,627,000</u>	<u>95,368,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>93,341,000</u>	<u>70,939,000</u>	<u>93,592,000</u>
A01202	House rent Allowance				5,230,000	3,465,000	3,424,000
A01203	Conveyance allowance				5,790,000	3,882,000	3,835,000
A01207	Washing Allowance				20,000	15,000	14,000
A01208	Dress Allowance				20,000	14,000	13,000
A0120D	Integrated Allowance				10,000	44,000	42,000
A01211	Hill allowance				110,000	123,000	118,000
A01217	Medical allowance				3,090,000	2,538,000	2,519,000
A0121B	Health Professional Allowance						372,000
A0121H	Special Health Sector reforms Allowance				40,930,000		39,948,000
A01224	Entertainment allowance					17,000	17,000
A0122N	Special Conveyance Allowance to Disbalded Employees					96,000	94,000
A01236	Deputation allowance					58,000	56,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GN1011 Medical Superintendent District Headquar Hospital Ghanche					
A01238 Charge allowance				14,000	13,000
A01239 Special allowance			20,770,000	14,806,000	14,549,000
A0123X Ad-hoc Relief Allowance 2020			8,640,000	6,745,000	6,591,000
A0124R Adhoc Relief Allowance 2022			6,330,000	4,989,000	5,038,000
A0124X Adhoc Relief Allowance 2023				16,153,000	15,800,000
A01252 Non Practicing Allowance			2,190,000	909,000	914,000
A01254 Anesthesia Allowance			210,000	240,000	235,000
A01270 Other			<u>1,000</u>	<u>16,831,000</u>	
001 Others			1,000	16,831,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,200,000</u>	<u>7,688,000</u>	<u>1,776,000</u>
A01274 Medical charges				344,000	
A01277 Contingent paid staff			<u>1,200,000</u>	<u>7,344,000</u>	<u>1,776,000</u>
001 Contingent Paid Staff			1,200,000	7,344,000	1,776,000
A03 TOTAL OPERATING EXPENSES			<u>6,245,000</u>	<u>55,380,000</u>	<u>6,795,000</u>
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
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>2,238,000</u>	<u>4,614,000</u>	<u>2,238,000</u>
A03301 Gas				<u>1,400,000</u>	
001 Gas				1,400,000	
A03303 Electricity			<u>100,000</u>	<u>758,000</u>	<u>100,000</u>
001 Electricity			100,000	758,000	100,000
A03304 Hot and cold weather charges			<u>2,138,000</u>	<u>2,156,000</u>	<u>2,138,000</u>
001 Hot and Cold Weather Charges				2,156,000	
002 Heating Charges for Wards			1,000		1,000
003 Gilgit-Baltistan Weather Charges			2,137,000		2,137,000
A03305 POL for Generator				<u>300,000</u>	
001 POL for Generator				300,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1011	Medical Superintendent District Headquar Hospital Ghanche					
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A03412	Swerage Charges/Waste Charges			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				201,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,901,000</u>	<u>3,201,000</u>	<u>3,251,000</u>
A03805	Travelling allowance			<u>850,000</u>	<u>850,000</u>	<u>1,000,000</u>
001	Travelling Allowance			850,000	850,000	1,000,000
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>2,000,000</u>	<u>2,300,000</u>	<u>2,200,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	2,300,000	2,200,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>990,000</u>	<u>47,249,000</u>	<u>1,190,000</u>
A03901	Stationery			<u>400,000</u>	<u>575,000</u>	<u>500,000</u>
001	Stationery			400,000	575,000	500,000
A03902	Printing and publication			150,000	150,000	150,000
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
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>18,403,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	18,403,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	501,000	1,000
A03970	Others			<u>400,000</u>	<u>22,434,000</u>	<u>500,000</u>
001	Others			400,000	22,434,000	500,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>5,151,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	5,151,000	1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,066,000</u>	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GN1011 Medical Superintendent District Headquar Hospital Ghanche					
A041 TOTAL PENSION				<u>3,066,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>3,066,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				3,066,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,749,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>2,749,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				349,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 Transport			1,000,000	1,500,000	1,000,000
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
A133 TOTAL BUILDINGS AND STRUCTURE				<u>300,000</u>	
A13370 Others				<u>300,000</u>	
001 Others - Repair and Maintenance of Building & Structures				300,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GN1011 Medical Superintendent District Headquar Hospital Ghanche					
Medical Superintendent District Headquar Hospital Ghanche			217,666,000	195,851,000	135,671,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1011	Medical Superintendent District Headquar Hospital Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>147,859,000</u>	<u>175,402,000</u>	<u>163,419,000</u>
A011	TOTAL PAY		<u>179</u>	<u>179</u>	<u>71,640,000</u>	<u>69,563,000</u>	<u>61,173,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>60</u>	<u>60</u>	<u>40,660,000</u>	<u>35,513,000</u>	<u>28,238,000</u>
A01101	Total Basic Pay		<u>60</u>	<u>60</u>	<u>38,570,000</u>	<u>33,253,000</u>	<u>26,033,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,500,000		1,006,000
S038	Senior Consultant	(BPS-19)	4	4	5,070,000		3,412,000
C092	Consultant Anesthetist	(BPS-18)	1	1	850,000		551,000
C093	Consultant Cardiology	(BPS-18)	1	1	660,000		463,000
C096	Consultant Gynecologist	(BPS-18)	1	1	760,000		489,000
C103	Consultant Pathologist	(BPS-18)	1	1	560,000		397,000
C107	Consultant Surgery	(BPS-18)	1	1	660,000		463,000
C146	Critical Care Specialist	(BPS-18)	1	1	660,000		498,000
M024	Matron	(BPS-18)	1	1	660,000		498,000
M032	Medical Superintendent	(BPS-18)	1	1	660,000		452,000
N059	Nephrologist	(BPS-18)	1	1	660,000		498,000
P088	Psychiatrists	(BPS-18)	1	1	660,000		498,000
S055	Senior Dental Officer	(BPS-18)	1	1	780,000		499,000
S064	Senior Medical Officer	(BPS-18)	3	3	1,620,000		1,051,000
U023	Urologist	(BPS-18)	1	1	660,000		498,000
C147	Clinical Psychologist	(BPS-17)	1	1	520,000		397,000
D031	Dental Officer	(BPS-17)	2	2	1,440,000		886,000
G031	GDMO	(BPS-17)	8	7	4,820,000		3,250,000
H015	Head Nurse	(BPS-17)	1	1	520,000		397,000
L021	Lady Medical Officer	(BPS-17)	3	3	1,850,000		1,147,000
M030	Medical Officer	(BPS-17)	4	4	1,870,000		1,299,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1011	Medical Superintendent District Headquar Hospital Ghizer						
M036	Medical Technologist	(BPS-17)	1	1	520,000		397,000
M091	Medico Legal Officer	(BPS-17)		1			225,000
O005	Office Superintendent	(BPS-17)	1	1	520,000		397,000
P029	Pharmacist	(BPS-17)	1	1	780,000		397,000
P085	Pathology Technologist	(BPS-17)	1	1	520,000		397,000
P089	Physiotherapist	(BPS-17)	1	1	520,000		397,000
C016	Charge Nurse	(BPS-16)	1	1	1,300,000		650,000
C036	Chief Medical Technician	(BPS-16)	1	1	1,430,000		933,000
C038	Chief Mother & Child Health Technician	(BPS-16)	1	1	480,000		355,000
C047	Chief Surgical Technician	(BPS-16)	1	1	630,000		421,000
G009	General Nurse	(BPS-16)	11	11	3,780,000		2,382,000
L008	Lab. Supervisor	(BPS-16)	1	1	650,000		433,000
A01103	Special pay				2,090,000	2,260,000	2,205,000
A011-2	TOTAL PAY OF OTHER STAFF		119	119	<u>30,980,000</u>	<u>34,050,000</u>	<u>32,935,000</u>
A01151	Total Pay of Other Staff		119	119	<u>28,340,000</u>	<u>31,889,000</u>	<u>30,845,000</u>
A009	Accountant	(BPS-16)	1	1	440,000		480,000
C016	Charge Nurse	(BPS-16)	1	1	350,000		1,040,000
D021	Data Entry Operator	(BPS-15)	1	1	430,000		492,000
C016	Charge Nurse	(BPS-14)	5	5	1,500,000		1,837,000
S065	Senior Medical Technician	(BPS-14)	1	1	260,000		334,000
S186	Senior Radiology Technician	(BPS-14)	1	1	520,000		586,000
S189	Senior Surgical Technician	(BPS-14)	1	1	520,000		586,000
U019	Upper Division Clerk	(BPS-14)	1	1	530,000		592,000
M034	Medical Technician	(BPS-12)	4	4	1,630,000		1,756,000
P082	Pathology Technician	(BPS-12)	1	1	250,000		337,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1011	Medical Superintendent District Headquar Hospital Ghizer						
R004	Radiology Technician	(BPS-12)	3	3	1,270,000		1,304,000
S190	Surgical Technician	(BPS-12)	1	1	480,000		540,000
L093	Lower Division Clerk	(BPS-11)	1	1	360,000		288,000
E030	Electro Medical Technician	(BPS-09)	1	1	200,000		285,000
I029	ICU Technician	(BPS-09)	2	2	320,000		397,000
J013	Junior Dental Technician	(BPS-09)	5	5	220,000		305,000
J018	Junior Medical Technician	(BPS-09)	8	8	2,550,000		2,879,000
J021	Junior Pathology Technician	(BPS-09)	1	1	480,000		544,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	440,000		476,000
J028	Junior Surgical Technician	(BPS-09)	2	2	410,000		476,000
J038	Junior MCH Technician	(BPS-09)	3	3	1,020,000		2,078,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	1	1	360,000		466,000
J055	Junior Pathology Technician (Blood Transfusion)	(BPS-09)	1	1	360,000		466,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	1	1	430,000		466,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	4	4	220,000		281,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1	1	200,000		285,000
S190	Surgical Technician	(BPS-09)	1	1	230,000		316,000
R016	Receptionst/LDC	(BPS-07)	3	3	700,000		643,000
D159	Driver	(BPS-05)		4			1,281,000
E004	Electrician	(BPS-05)	1	1	240,000		329,000
S030	Security Guard	(BPS-05)	3	3	630,000		680,000
D159	Driver	(BPS-04)	4		1,130,000		
E004	Electrician	(BPS-04)	1	1	250,000		300,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1011	Medical Superintendent District Headquar Hospital Ghizer						
D006	Dai	(BPS-03)	1	1	290,000		320,000
A174	Aya	(BPS-02)	2	2	470,000		480,000
W005	Ward Aya/Barber/Dhobi/Tailor/Carpenter/Cook	(BPS-02)	6	6	700,000		560,000
W006	Ward Aya/Chowkidar/Cook/W. Servant	(BPS-02)	7	7	1,230,000		984,000
D015	Dai/Plumber/Naib Qasid/W. Servant/ Sweeper/Dhobi/G	(BPS-01)	28	28	5,260,000		4,208,000
N020	Naib Qasid/Dish Washer/Ward Servant/Sweeper	(BPS-01)	6	6	700,000		560,000
S167	Sweeper	(BPS-01)	2	2	470,000		376,000
W007	Ward Servant	(BPS-01)	1	1	290,000		232,000
A01153	Special pay				2,640,000	2,161,000	2,090,000
A012	TOTAL ALLOWANCES				<u>76,219,000</u>	<u>105,839,000</u>	<u>102,246,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>72,919,000</u>	<u>93,028,000</u>	<u>97,362,000</u>
A01202	House rent Allowance				4,380,000	3,978,000	3,863,000
A01203	Conveyance allowance				5,390,000	5,009,000	4,867,000
A01208	Dress Allowance				70,000	29,000	28,000
A0120D	Integrated Allowance				10,000	64,000	62,000
A01211	Hill allowance				120,000	123,000	119,000
A01217	Medical allowance				2,910,000	2,887,000	2,800,000
A0121H	Special Health Sector reforms Allowance				33,550,000		32,745,000
A01226	Computer allowance				9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees					48,000	47,000
A01239	Special allowance					17,516,000	17,025,000
A0123X	Ad-hoc Relief Allowance 2020				15,550,000	8,437,000	8,206,000
A0124N	Disparity Reduction Allowance 2022- 15%					9,000	8,000
A0124R	Adhoc Relief Allowance 2022				9,260,000	6,241,000	6,070,000
A0124X	Adhoc Relief Allowance 2023					20,928,000	20,388,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GZ1011 Medical Superintendent District Headquar Hospital Ghizer					
A01252 Non Practicing Allowance			1,600,000	972,000	949,000
A01254 Anesthesia Allowance			70,000	180,000	176,000
A01270 Other				<u>26,598,000</u>	
001 Others				26,598,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,300,000</u>	<u>12,811,000</u>	<u>4,884,000</u>
A01274 Medical charges				1,551,000	
A01277 Contingent paid staff			<u>3,300,000</u>	<u>11,260,000</u>	<u>4,884,000</u>
001 Contingent Paid Staff			3,300,000	11,260,000	4,884,000
A03 TOTAL OPERATING EXPENSES			<u>6,208,000</u>	<u>56,452,000</u>	<u>6,558,000</u>
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03201 Postage and telegraph			12,000	12,000	12,000
A03202 Telephone and trunk call			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Telephone and Trunk Calls			90,000	90,000	90,000
A033 TOTAL UTILITIES			<u>2,555,000</u>	<u>5,558,000</u>	<u>2,555,000</u>
A03301 Gas				<u>2,400,000</u>	
001 Gas				2,400,000	
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>2,255,000</u>	<u>2,558,000</u>	<u>2,255,000</u>
001 Hot and Cold Weather Charges				2,558,000	
002 Heating Charges for Wards			1,000		1,000
003 Gilgit-Baltistan Weather Charges			2,254,000		2,254,000
A03305 POL for Generator				<u>300,000</u>	
001 POL for Generator				300,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A03412 Swerage Charges/Waste Charges			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001 SWERAGE CHARGES/WASTE CHARGES				201,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GZ1011 Medical Superintendent District Headquar Hospital Ghizer					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,565,000</u>	<u>2,565,000</u>	<u>2,765,000</u>
A03805 Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
001 Travelling Allowance			800,000	800,000	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>1,700,000</u>	<u>1,700,000</u>	<u>1,800,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,700,000	1,700,000	1,800,000
A03808 Conveyance charges (Govt.)			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>985,000</u>	<u>48,026,000</u>	<u>1,135,000</u>
A03901 Stationery			<u>400,000</u>	<u>700,000</u>	<u>500,000</u>
001 Stationery			400,000	700,000	500,000
A03902 Printing and publication			100,000	100,000	100,000
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
A03927 Purchase of drug and medicines			<u>3,000</u>	<u>15,803,000</u>	<u>3,000</u>
001 Purchase of Drugs and Medicines			1,000	15,803,000	1,000
002 LP Medicines			1,000		1,000
006 P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954 Ordinance Store			<u>1,000</u>	<u>1,401,000</u>	<u>1,000</u>
001 Ordnance Store			1,000	1,401,000	1,000
A03970 Others			<u>450,000</u>	<u>21,691,000</u>	<u>500,000</u>
001 Others			450,000	21,691,000	500,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>8,301,000</u>	<u>1,000</u>
001 Expenditure on Diet for Patients			1,000	8,301,000	1,000
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>151,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>151,000</u>	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				151,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GZ1011 Medical Superintendent District Headquar Hospital Ghizer					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>3,500,000</u>	<u>1,200,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,900,000</u>	<u>1,000,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,900,000</u>	<u>1,000,000</u>
001 Transport			1,000,000	1,900,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>1,200,000</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
A13102 Medical and Laboratory Equipments				<u>1,100,000</u>	
001 Medical and Laboratory Equipments				1,100,000	
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
A133 TOTAL BUILDINGS AND STRUCTURE				<u>300,000</u>	
A13370 Others				<u>300,000</u>	
001 Others - Repair and Maintenance of Building & Structures				300,000	
Medical Superintendent District Headquar Hospital Ghizer			155,267,000	235,505,000	171,177,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1013	Civil Hospital Chatorkhand Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>33,281,000</u>	<u>40,918,000</u>	<u>40,156,000</u>
A011	TOTAL PAY		60	60	<u>17,930,000</u>	<u>19,212,000</u>	<u>19,075,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,750,000</u>	<u>4,226,000</u>	<u>4,238,000</u>
A01101	Total Basic Pay		7	7	<u>3,510,000</u>	<u>3,943,000</u>	<u>3,959,000</u>
S064	Senior Medical Officer	(BPS-18)	1	1	560,000		619,000
D031	Dental Officer	(BPS-17)	1	1	780,000		660,000
G031	GDMO	(BPS-17)	1	1	560,000		889,000
M030	Medical Officer	(BPS-17)	1	1	630,000		693,000
C036	Chief Medical Technician	(BPS-16)	1	1	320,000		366,000
G009	General Nurse	(BPS-16)	2	2	660,000		732,000
A01103	Special pay				240,000	283,000	279,000
A011-2	TOTAL PAY OF OTHER STAFF		53	53	<u>14,180,000</u>	<u>14,986,000</u>	<u>14,837,000</u>
A01151	Total Pay of Other Staff		53	53	<u>13,020,000</u>	<u>13,952,000</u>	<u>13,829,000</u>
D033	Dental Technician	(BPS-12)	1	1	270,000		243,000
M034	Medical Technician	(BPS-12)	2	2	490,000		676,000
L093	Lower Division Clerk	(BPS-11)	1	1	230,000		258,000
J015	Junior Immunization Technician	(BPS-09)	3	3	1,210,000		1,222,000
J018	Junior Medical Technician	(BPS-09)	14	14	3,770,000		4,562,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	250,000		289,000
J024	Junior Radiology Tech.	(BPS-09)	1	1	310,000		360,000
D159	Driver	(BPS-05)		1			191,000
D159	Driver	(BPS-04)	1		160,000		
C110	Cook	(BPS-03)	1	1	160,000		189,000
D006	Dai	(BPS-03)	3	3	840,000		885,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1013	Civil Hospital Chatorkhand Ghizer						
C053	Chowkidar	(BPS-02)	1	1	260,000		234,000
D006	Dai	(BPS-02)	3	3	800,000		857,000
N006	Naib Qasid	(BPS-02)	1	1	330,000		317,000
S167	Sweeper	(BPS-02)	3	3	800,000		720,000
W007	Ward Servant	(BPS-02)	3	3	520,000		468,000
C053	Chowkidar	(BPS-01)	4	4	750,000		675,000
G022	Grad-I Multipurpose	(BPS-01)	1	1	190,000		171,000
S167	Sweeper	(BPS-01)	5	5	920,000		828,000
W007	Ward Servant	(BPS-01)	4	4	760,000		684,000
A01152	Personal pay					73,000	71,000
A01153	Special pay				1,160,000	961,000	937,000
A012	TOTAL ALLOWANCES				<u>15,351,000</u>	<u>21,706,000</u>	<u>21,081,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,351,000</u>	<u>21,706,000</u>	<u>21,081,000</u>
A01202	House rent Allowance				1,180,000	1,165,000	1,140,000
A01203	Conveyance allowance				1,390,000	1,425,000	1,391,000
A0120D	Integrated Allowance				10,000	22,000	21,000
A01211	Hill allowance				50,000	56,000	54,000
A01217	Medical allowance				1,020,000	958,000	936,000
A0121H	Special Health Sector reforms Allowance				2,380,000		2,323,000
A0122N	Special Conveyance Allowance to Disbalded Employees					32,000	32,000
A01239	Special allowance				5,400,000	5,016,000	4,914,000
A0123X	Ad-hoc Relief Allowance 2020				2,380,000	2,570,000	2,516,000
A0124R	Adhoc Relief Allowance 2022				1,380,000	1,712,000	1,674,000
A0124X	Adhoc Relief Allowance 2023					6,034,000	5,900,000
A01252	Non Practicing Allowance				160,000	185,000	180,000
A01270	Other				<u>1,000</u>	<u>2,531,000</u>	
001	Others				1,000	2,531,000	
A03	TOTAL OPERATING EXPENSES				<u>1,883,000</u>	<u>6,277,000</u>	<u>1,883,000</u>

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GZ1013 Civil Hospital Chatorkhand Ghizer					
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>689,000</u>	<u>983,000</u>	<u>689,000</u>
A03301 Gas				<u>200,000</u>	
001 Gas				200,000	
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>659,000</u>	<u>753,000</u>	<u>659,000</u>
001 Hot and Cold Weather Charges				753,000	
002 Heating Charges for Wards			1,000		1,000
003 Gilgit-Baltistan Weather Charges			658,000		658,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>900,000</u>	<u>900,000</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>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>279,000</u>	<u>4,379,000</u>	<u>279,000</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			15,000	15,000	15,000
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>2,000</u>	<u>4,002,000</u>	<u>2,000</u>
001 Purchase of Drugs and Medicines			1,000	4,002,000	1,000
002 LP Medicines			1,000		1,000
A03954 Ordnance Store			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001 Ordnance Store			1,000	101,000	1,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GZ1013 Civil Hospital Chatorkhand Ghizer					
001 Others			150,000	150,000	150,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Expenditure on Diet for Patients			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>500,000</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>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
Civil Hospital Chatorkhand Ghizer			35,664,000	47,695,000	42,539,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1014	Civil Hospital Taous Yasin Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>51,681,000</u>	<u>71,632,000</u>	<u>65,199,000</u>
A011	TOTAL PAY		112	112	<u>30,010,000</u>	<u>33,793,000</u>	<u>32,774,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,070,000</u>	<u>4,695,000</u>	<u>3,435,000</u>
A01101	Total Basic Pay		9	9	<u>4,740,000</u>	<u>4,381,000</u>	<u>3,173,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1	590,000		398,000
S064	Senior Medical Officer	(BPS-18)	2	2	1,200,000		796,000
D031	Dental Officer	(BPS-17)	1	1	590,000		398,000
G031	GDMO	(BPS-17)	1	1	520,000		349,000
L021	Lady Medical Officer	(BPS-17)	1	1	590,000		398,000
M030	Medical Officer	(BPS-17)	1	1	590,000		398,000
G009	General Nurse	(BPS-16)	2	2	660,000		436,000
A01103	Special pay				330,000	314,000	262,000
A011-2	TOTAL PAY OF OTHER STAFF		103	103	<u>24,940,000</u>	<u>29,098,000</u>	<u>29,339,000</u>
A01151	Total Pay of Other Staff		103	103	<u>23,230,000</u>	<u>27,130,000</u>	<u>27,415,000</u>
M026	MCH Technician	(BPS-12)	1	1	220,000		236,000
M034	Medical Technician	(BPS-12)	4	4	920,000		1,270,000
L093	Lower Division Clerk	(BPS-11)	1	1	200,000		251,000
J013	Junior Dental Technician	(BPS-09)	1	1	370,000		418,000
J015	Junior Immunization Technician	(BPS-09)	3	3	1,230,000		1,431,000
J018	Junior Medical Technician	(BPS-09)	30	30	7,470,000		9,304,000
J021	Junior Pathology Technician	(BPS-09)	2	2	450,000		506,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	460,000		485,000
J024	Junior Radiology Tech.	(BPS-09)	1	1	190,000		206,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1014	Civil Hospital Taous Yasin Ghizer						
J027	Junior Surgical Tech.	(BPS-09)	3	3	810,000		913,000
J038	Junior MCH Technician	(BPS-09)	5	5	1,690,000		1,879,000
D159	Driver	(BPS-07)	1		150,000		
D159	Driver	(BPS-05)		1			169,000
C110	Cook	(BPS-03)	1	1	360,000		397,000
D006	Dai	(BPS-03)	4	4	930,000		1,230,000
C053	Chowkidar	(BPS-02)	1	1	330,000		357,000
D006	Dai	(BPS-02)	8	8	1,470,000		1,721,000
N006	Naib Qasid	(BPS-02)	1	1	150,000		180,000
S167	Sweeper	(BPS-02)	4	4	700,000		630,000
W007	Ward Servant	(BPS-02)	4	4	890,000		1,004,000
C053	Chowkidar	(BPS-01)	10	10	1,810,000		1,584,000
G022	Grad-I Multipurpose	(BPS-01)	3	3	510,000		557,000
N006	Naib Qasid	(BPS-01)	2	2	340,000		370,000
S167	Sweeper	(BPS-01)	7	7	1,500,000		1,350,000
W007	Ward Servant	(BPS-01)	5	5	80,000		967,000
A01152	Personal pay					112,000	112,000
A01153	Special pay				1,710,000	1,856,000	1,812,000
A012	TOTAL ALLOWANCES				<u>21,671,000</u>	<u>37,839,000</u>	<u>32,425,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,671,000</u>	<u>37,839,000</u>	<u>32,425,000</u>
A01202	House rent Allowance				1,920,000	2,101,000	2,001,000
A01203	Conveyance allowance				2,360,000	2,484,000	2,368,000
A0120D	Integrated Allowance				20,000	77,000	75,000
A01211	Hill allowance				100,000	108,000	105,000
A01217	Medical allowance				1,670,000	1,784,000	1,720,000
A0122N	Special Conveyance Allowance to Disbalded Employees					96,000	94,000
A01239	Special allowance				8,060,000	8,690,000	8,309,000
A0123X	Ad-hoc Relief Allowance 2020				3,960,000	4,524,000	4,361,000
A0124R	Adhoc Relief Allowance 2022				3,290,000	3,028,000	2,905,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GZ1014 Civil Hospital Taous Yasin Ghizer					
A0124X Adhoc Relief Allowance 2023				10,510,000	10,225,000
A01252 Non Practicing Allowance			290,000	314,000	262,000
A01270 Other			<u>1,000</u>	<u>4,123,000</u>	
001 Others			1,000	4,123,000	
A03 TOTAL OPERATING EXPENSES			<u>2,828,000</u>	<u>6,666,000</u>	<u>2,828,000</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>1,374,000</u>	<u>1,612,000</u>	<u>1,374,000</u>
A03301 Gas				<u>200,000</u>	
001 Gas				200,000	
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>1,344,000</u>	<u>1,382,000</u>	<u>1,344,000</u>
001 Hot and Cold Weather Charges				1,382,000	
002 Heating Charges for Wards			1,000		1,000
003 Gilgit-Baltistan Weather Charges			1,343,000		1,343,000
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>429,000</u>	<u>4,029,000</u>	<u>429,000</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			15,000	15,000	15,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GZ1014 Civil Hospital Taous Yasin Ghizer					
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03927 Purchase of drug and medicines			<u>2,000</u>	<u>3,502,000</u>	<u>2,000</u>
001 Purchase of Drugs and Medicines			1,000	3,502,000	1,000
002 LP Medicines			1,000		1,000
A03954 Ordnance Store			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001 Ordnance Store			1,000	101,000	1,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others			250,000	250,000	250,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Expenditure on Diet for Patients			1,000	1,000	1,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,247,000</u>	
A041 TOTAL PENSION				<u>1,247,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,247,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,247,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>550,000</u>	<u>550,000</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>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

1701

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GZ1014 Civil Hospital Taous Yasin Ghizer					
Civil Hospital Taous Yasin Ghizer			55,059,000	80,095,000	68,577,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1015	Civil Hospital Gupis Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>34,161,000</u>	<u>28,879,000</u>	<u>35,522,000</u>
A011	TOTAL PAY		59	59	<u>21,050,000</u>	<u>13,402,000</u>	<u>19,675,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>9,320,000</u>	<u>3,730,000</u>	<u>10,373,000</u>
A01101	Total Basic Pay		19	19	<u>9,000,000</u>	<u>3,464,000</u>	<u>10,128,000</u>
S064	Senior Medical Officer	(BPS-18)	1	1	1,370,000		764,000
D031	Dental Officer	(BPS-17)	2	2	1,060,000		1,294,000
G031	GDMO	(BPS-17)	2	2	1,060,000		1,212,000
L021	Lady Medical Officer	(BPS-17)	1	1	520,000		647,000
M030	Medical Officer	(BPS-17)	4	4	2,140,000		2,793,000
G009	General Nurse	(BPS-16)	6	6	1,860,000		2,279,000
N042	Nurse	(BPS-16)	3	3	990,000		1,139,000
A01103	Special pay				320,000	266,000	245,000
A011-2	TOTAL PAY OF OTHER STAFF		40	40	<u>11,730,000</u>	<u>9,672,000</u>	<u>9,302,000</u>
A01151	Total Pay of Other Staff		40	40	<u>10,840,000</u>	<u>8,968,000</u>	<u>8,615,000</u>
D033	Dental Technician	(BPS-12)	1	1	220,000		197,000
M034	Medical Technician	(BPS-12)	2	2	1,030,000		850,000
L093	Lower Division Clerk	(BPS-11)	1	1	210,000		184,000
J013	Junior Dental Technician	(BPS-09)	1	1	200,000		161,000
J015	Junior Immunization Technician	(BPS-09)	2	2	870,000		716,000
J018	Junior Medical Technician	(BPS-09)	4	4	1,370,000		1,213,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	520,000		436,000
J024	Junior Radiology Tech.	(BPS-09)	1	1	200,000		161,000
J027	Junior Surgical Tech.	(BPS-09)	2	2	400,000		322,000
J038	Junior MCH Technician	(BPS-09)	2	2	780,000		643,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1015	Civil Hospital Gupis Ghizer						
L044	Lady Health Visitor (LHV)	(BPS-09)	1	1	200,000		161,000
N055	Nurse Aid(Female)	(BPS-09)	1	1	200,000		161,000
D159	Driver	(BPS-05)	2	2	720,000		368,000
A178	Autoclave Operator	(BPS-04)	1	1	150,000		158,000
C110	Cook	(BPS-03)	2	2	720,000		254,000
D006	Dai	(BPS-02)	4	4	880,000		720,000
D096	Dhobi	(BPS-02)	1	1	140,000		122,000
G006	Gardener	(BPS-02)	1	1	140,000		126,000
W026	Water Carrier	(BPS-02)	1	1	220,000		184,000
C053	Chowkidar	(BPS-01)	1	1	140,000		119,000
D117	Dishwasher	(BPS-01)	1	1	140,000		119,000
N006	Naib Qasid	(BPS-01)	2	2	380,000		322,000
S167	Sweeper	(BPS-01)	2	2	290,000		246,000
W007	Ward Servant	(BPS-01)	2	2	580,000		553,000
W048	Ward Aya	(BPS-01)	1	1	140,000		119,000
A01152	Personal pay					53,000	51,000
A01153	Special pay				890,000	651,000	636,000
A012	TOTAL ALLOWANCES				<u>13,111,000</u>	<u>15,477,000</u>	<u>15,847,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,111,000</u>	<u>15,477,000</u>	<u>15,847,000</u>
A01202	House rent Allowance				1,040,000	824,000	789,000
A01203	Conveyance allowance				1,100,000	1,058,000	1,013,000
A01208	Dress Allowance					3,000	2,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				30,000	37,000	36,000
A01217	Medical allowance				780,000	651,000	629,000
A0121H	Special Health Sector reforms Allowance				2,910,000		2,841,000
A01236	Deputation allowance					53,000	51,000
A01239	Special allowance				4,570,000	3,643,000	3,502,000
A0123X	Ad-hoc Relief Allowance 2020				1,460,000	1,731,000	1,673,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GZ1015 Civil Hospital Gupis Ghizer					
A0124C Disparity Reduction Allowance				8,000	7,000
A0124N Disparity Reduction Allowance 2022- 15%				5,000	4,000
A0124R Adhoc Relief Allowance 2022			970,000	1,190,000	1,145,000
A0124X Adhoc Relief Allowance 2023				4,056,000	3,953,000
A01252 Non Practicing Allowance			240,000	209,000	192,000
A01270 Other			<u>1,000</u>	<u>1,998,000</u>	
001 Others			1,000	1,998,000	
A03 TOTAL OPERATING EXPENSES			<u>2,255,000</u>	<u>10,405,000</u>	<u>2,255,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Telephone and Trunk Calls			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>571,000</u>	<u>1,121,000</u>	<u>571,000</u>
A03301 Gas				<u>300,000</u>	
001 Gas				300,000	
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>491,000</u>	<u>541,000</u>	<u>491,000</u>
001 Hot and Cold Weather Charges				541,000	
002 Heating Charges for Wards			1,000		1,000
003 Gilgit-Baltistan Weather Charges			490,000		490,000
A03305 POL for Generator				<u>200,000</u>	
001 POL for Generator				200,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,160,000</u>	<u>1,160,000</u>	<u>1,160,000</u>
A03805 Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
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>750,000</u>	<u>750,000</u>	<u>750,000</u>

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GZ1015 Civil Hospital Gupis Ghizer					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			750,000	750,000	750,000
A039 TOTAL GENERAL			<u>489,000</u>	<u>8,089,000</u>	<u>489,000</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			25,000	25,000	25,000
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>2,000</u>	<u>6,902,000</u>	<u>2,000</u>
001 Purchase of Drugs and Medicines			1,000	6,902,000	1,000
002 LP Medicines			1,000		1,000
A03954 Ordnance Store			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001 Ordnance Store			1,000	201,000	1,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others			250,000	250,000	250,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
001 Expenditure on Diet for Patients			1,000	501,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>600,000</u>	<u>600,000</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>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

1706

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GZ1015 Civil Hospital Gupis Ghizer					
Civil Hospital Gupis Ghizer			37,016,000	39,884,000	38,377,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HN1023	MS DHQ Hospital Aliabad Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>164,881,000</u>	<u>207,071,000</u>	<u>192,595,000</u>
A011	TOTAL PAY		<u>294</u>	<u>278</u>	<u>52,540,000</u>	<u>92,882,000</u>	<u>98,247,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>59</u>	<u>57</u>	<u>29,760,000</u>	<u>26,440,000</u>	<u>26,807,000</u>
A01101	Total Basic Pay		<u>59</u>	<u>57</u>	<u>27,760,000</u>	<u>24,671,000</u>	<u>25,080,000</u>
A027	Additional Principal Dental Officer	(BPS-19)	1	1	1,510,000		440,000
A028	Additional Principal Medical Officer	(BPS-19)	2	2	3,110,000		880,000
D200	Deputy Nursing Superintendent	(BPS-19)	1	1	1,270,000		440,000
A056	Anesthetist	(BPS-18)	1	1	660,000		440,000
C050	Child Specialist	(BPS-18)	1	1	660,000		440,000
C096	Consultant Gynecologist	(BPS-18)	2	2	1,640,000		880,000
C097	Consultant Medicine	(BPS-18)	1	1	880,000		440,000
C104	Consultant Pediatric	(BPS-18)	1	1	830,000		440,000
C107	Consultant Surgery	(BPS-18)	1	1	830,000		440,000
C146	Critical Care Specialist	(BPS-18)	1	1	570,000		440,000
G025	Gynecologist	(BPS-18)	1	1	570,000		440,000
M031	Medical Specialist	(BPS-18)	1	1	570,000		440,000
M032	Medical Superintendent	(BPS-18)	1	1	830,000		440,000
N060	Nursing Supervisor	(BPS-18)	1	1	790,000		440,000
P088	Psychiatrists	(BPS-18)	1	1	830,000		440,000
S055	Senior Dental Officer	(BPS-18)	1	1	830,000		440,000
S060	Senior Lady Medical Officer	(BPS-18)	1	1	830,000		440,000
S064	Senior Medical Officer	(BPS-18)	5	4	2,330,000		1,640,000
S162	Surgical Specialist	(BPS-18)	1	1	660,000		440,000
C147	Clinical Psychologist	(BPS-17)	1	1	480,000		440,000
D031	Dental Officer	(BPS-17)	3	3	740,000		1,320,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HN1023	MS DHQ Hospital Aliabad Hunza						
G031	GDMO	(BPS-17)	8	7	740,000		3,080,000
L021	Lady Medical Officer	(BPS-17)	3	2	740,000		1,000,000
M030	Medical Officer	(BPS-17)	5	5	740,000		2,200,000
M091	Medico Legal Officer	(BPS-17)		1			440,000
P085	Pathology Technologist	(BPS-17)	1	1	740,000		440,000
P089	Physiotherapist	(BPS-17)	1	1	740,000		440,000
C036	Chief Medical Technician	(BPS-16)	2	2	660,000		880,000
C038	Chief Mother & Child Health Technician	(BPS-16)	1	1	660,000		440,000
G009	General Nurse	(BPS-16)	7	7	660,000		3,080,000
H015	Head Nurse	(BPS-16)	2	2	660,000		880,000
A01103	Special pay				2,000,000	1,769,000	1,727,000
A011-2	TOTAL PAY OF OTHER STAFF		235	221	<u>22,780,000</u>	<u>66,442,000</u>	<u>71,440,000</u>
A01151	Total Pay of Other Staff		<u>235</u>	<u>221</u>	<u>18,700,000</u>	<u>62,074,000</u>	<u>67,229,000</u>
N042	Nurse	(BPS-16)	4	4	660,000		1,674,000
C016	Charge Nurse	(BPS-14)	2	2	570,000		582,000
S062	Senior MCH Technician	(BPS-14)	1	1	570,000		708,000
S077	Senior Technician Medical	(BPS-14)	2	2	570,000		1,501,000
U019	Upper Division Clerk	(BPS-14)	2	2	570,000		642,000
D033	Dental Technician	(BPS-12)	1	1	480,000		553,000
I005	Immunization Technician	(BPS-12)	1	1	480,000		450,000
M026	MCH Technician	(BPS-12)	1	1	480,000		708,000
M034	Medical Technician	(BPS-12)	4	3	480,000		950,000
P082	Pathology Technician	(BPS-12)	1	1	480,000		350,000
R004	Radiology Technician	(BPS-12)	1	1	480,000		350,000
S190	Surgical Technician	(BPS-12)	1	1	480,000		350,000
C077	Computer Operator	(BPS-11)	1	1	390,000		350,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HN1023	MS DHQ Hospital Aliabad Hunza						
L093	Lower Division Clerk	(BPS-11)	3	3	390,000		1,050,000
S147	Superintendent	(BPS-11)	1	1	390,000		350,000
I029	ICU Technician	(BPS-09)	2	2	350,000		700,000
J013	Junior Dental Technician	(BPS-09)	2	2	350,000		700,000
J015	Junior Immunization Technician	(BPS-09)	4	4	350,000		1,400,000
J018	Junior Medical Technician	(BPS-09)	57	53	350,000		16,611,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	350,000		350,000
J028	Junior Surgical Technician	(BPS-09)	1	1	350,000		350,000
J038	Junior MCH Technician	(BPS-09)	7	6	350,000		1,650,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	7	7	350,000		2,450,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	4	4	350,000		1,400,000
J060	Junior MCH Technician (LHV)	(BPS-09)	3	3	350,000		1,050,000
J061	Junior Dental Technician (Dental Tech)	(BPS-09)	2	2	350,000		700,000
J062	Junior Surgical Technician (OT Tech)	(BPS-09)	5	5	350,000		1,750,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	2	2	350,000		700,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1	1	350,000		350,000
S190	Surgical Technician	(BPS-09)	1	1	350,000		350,000
S030	Security Guard	(BPS-05)	2	2	300,000		700,000
D159	Driver	(BPS-04)	5	5	350,000		1,750,000
A174	Aya	(BPS-02)	1	1	260,000		350,000
C110	Cook	(BPS-02)	6	5	320,000		1,100,000
D006	Dai	(BPS-02)	20	18	740,000		4,500,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HN1023	MS DHQ Hospital Aliabad Hunza						
D011	Dai/Dhobi/Naib Qasid/Plumber	(BPS-02)	14	14	610,000		4,900,000
D096	Dhobi	(BPS-02)	1	1	230,000		350,000
C053	Chowkidar	(BPS-01)	18	17	570,000		1,850,000
G022	Grad-I Multipurpose	(BPS-01)	4	4	500,000		1,400,000
N006	Naib Qasid	(BPS-01)	3	2	330,000		450,000
S167	Sweeper	(BPS-01)	14	13	590,000		2,900,000
W007	Ward Servant	(BPS-01)	13	11	590,000		2,750,000
W018	Ward Servant/Sweeper/Chowkidar	(BPS-01)	9	9	590,000		3,150,000
A01153	Special pay				4,080,000	4,368,000	4,211,000
A012	TOTAL ALLOWANCES				<u>112,341,000</u>	<u>114,189,000</u>	<u>94,348,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>112,041,000</u>	<u>110,810,000</u>	<u>93,904,000</u>
A01202	House rent Allowance				80,000	5,928,000	5,726,000
A01203	Conveyance allowance				80,000	7,300,000	7,063,000
A01207	Washing Allowance				80,000		79,000
A01208	Dress Allowance				80,000	8,000	7,000
A0120D	Integrated Allowance				80,000	87,000	84,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				80,000	16,000	15,000
A01210	Risk Allowance				80,000		79,000
A01211	Hill allowance				80,000	255,000	245,000
A01217	Medical allowance				80,000	4,735,000	4,566,000
A0121H	Special Health Sector reforms Allowance				3,880,000		3,787,000
A0121N	Personal Allowance				80,000		79,000
A01224	Entertainment allowance				80,000		79,000
A0122M	Ad-hoc Relief Allowance-2016					16,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017					19,000	18,000
A01239	Special allowance				25,420,000	24,351,000	23,564,000
A0123G	Ad-hoc Relief Allowance-2018					19,000	18,000
A0123P	Ad-hoc Relief Allowance 2019					14,000	13,000
A0123X	Ad-hoc Relief Allowance 2020				8,420,000	11,992,000	11,611,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HN1023 MS DHQ Hospital Aliabad Hunza					
A0124F Adhoc Relief Allowance -2021				9,000	8,000
A0124R Adhoc Relief Allowance 2022			72,130,000	8,215,000	7,952,000
A0124X Adhoc Relief Allowance 2023				28,377,000	27,502,000
A01252 Non Practicing Allowance			1,310,000	1,428,000	1,394,000
A01270 Other			<u>1,000</u>	<u>18,041,000</u>	
001 Others			1,000	18,041,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>3,379,000</u>	<u>444,000</u>
A01277 Contingent paid staff			<u>300,000</u>	<u>3,379,000</u>	<u>444,000</u>
001 Contingent Paid Staff			300,000	3,379,000	444,000
A03 TOTAL OPERATING EXPENSES			<u>5,655,000</u>	<u>60,142,000</u>	<u>6,055,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>5,000</u>	<u>85,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>80,000</u>		<u>80,000</u>
001 Telephone and Trunk Calls			80,000		80,000
A033 TOTAL UTILITIES			<u>3,410,000</u>	<u>5,337,000</u>	<u>3,410,000</u>
A03301 Gas				<u>1,100,000</u>	
001 Gas				1,100,000	
A03303 Electricity			<u>60,000</u>	<u>17,000</u>	<u>60,000</u>
001 Electricity			60,000	17,000	60,000
A03304 Hot and cold weather charges			<u>3,350,000</u>	<u>3,720,000</u>	<u>3,350,000</u>
001 Hot and Cold Weather Charges				3,720,000	
002 Heating Charges for Wards			1,000		1,000
003 Gilgit-Baltistan Weather Charges			3,349,000		3,349,000
A03305 POL for Generator				<u>500,000</u>	
001 POL for Generator				500,000	
A034 TOTAL OCCUPANCY COSTS				<u>96,000</u>	
A03412 Swerage Charges/Waste Charges				<u>96,000</u>	
001 SWERAGE CHARGES/WASTE CHARGES				96,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HN1023 MS DHQ Hospital Aliabad Hunza					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,546,000</u>	<u>1,544,000</u>	<u>1,746,000</u>
A03805 Travelling allowance			<u>500,000</u>	<u>498,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	498,000	500,000
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>1,000,000</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
A03808 Conveyance charges (Govt.)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>614,000</u>	<u>53,160,000</u>	<u>814,000</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			45,000	45,000	45,000
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>2,000</u>	<u>12,702,000</u>	<u>2,000</u>
001 Purchase of Drugs and Medicines			1,000	12,702,000	1,000
006 P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954 Ordnance Store			<u>1,000</u>	<u>1,401,000</u>	<u>1,000</u>
001 Ordnance Store			1,000	1,401,000	1,000
A03970 Others			<u>250,000</u>	<u>38,150,000</u>	<u>350,000</u>
001 Others			250,000	38,150,000	350,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>547,000</u>	<u>1,000</u>
001 Expenditure on Diet for Patients			1,000	547,000	1,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P					<u>600,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY					<u>600,000</u>
A09601 Purchase of Plant and Machinery					<u>600,000</u>
001 Purchase of Plant & Machinery					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>1,100,000</u>	<u>900,000</u>

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HN1023 MS DHQ Hospital Aliabad Hunza					
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
A13001 Transport			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001 Transport			700,000	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
A133 TOTAL BUILDINGS AND STRUCTURE				<u>300,000</u>	
A13370 Others				<u>300,000</u>	
001 Others - Repair and Maintenance of Building & Structures				300,000	
MS DHQ Hospital Aliabad Hunza			171,336,000	268,313,000	200,150,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HN1210	Medical Superintendent 10 Bedded Hospital Gulmit Gojal						
A01	TOTAL EMPLOYEES RELATED EXPENSES						<u>31,718,000</u>
A011	TOTAL PAY		29				<u>14,637,000</u>
A011-1	TOTAL PAY OF OFFICERS		4				<u>4,862,000</u>
A01101	Total Basic Pay		4				<u>2,910,000</u>
S064	Senior Medical Officer	(BPS-18)	1				750,000
D031	Dental Officer	(BPS-17)	1				720,000
L021	Lady Medical Officer	(BPS-17)	1				720,000
G009	General Nurse	(BPS-16)	1				720,000
A01103	Special pay						1,952,000
A011-2	TOTAL PAY OF OTHER STAFF		25				<u>9,775,000</u>
A01151	Total Pay of Other Staff		25				<u>5,792,000</u>
S065	Senior Medical Technician	(BPS-14)	1				550,000
U019	Upper Division Clerk	(BPS-14)	1				550,000
M034	Medical Technician	(BPS-12)	1				250,000
J018	Junior Medical Technician	(BPS-09)	5				980,000
J022	Junior Pharmacy Technician	(BPS-09)	1				250,000
J026	Junior Radiology Technician	(BPS-09)	1				220,000
J028	Junior Surgical Technician	(BPS-09)	1				250,000
J038	Junior MCH Technician	(BPS-09)	1				200,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	2				682,000
L019	Lady Health Visitor	(BPS-09)	2				500,000
C110	Cook	(BPS-02)	1				150,000
D006	Dai	(BPS-02)	2				350,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HN1210	Medical Superintendent 10 Bedded Hospital Gulmit Gojal					
C053	Chowkidar (BPS-01)		1			130,000
N006	Naib Qasid (BPS-01)		1			130,000
S167	Sweeper (BPS-01)		2			300,000
W007	Ward Servant (BPS-01)		2			300,000
A01153	Special pay					3,983,000
A012	TOTAL ALLOWANCES					<u>17,081,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>17,081,000</u>
A01202	House rent Allowance					79,000
A01203	Conveyance allowance					79,000
A01207	Washing Allowance					79,000
A01208	Dress Allowance					79,000
A0120D	Integrated Allowance					79,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					79,000
A01210	Risk Allowance					79,000
A01211	Hill allowance					79,000
A01217	Medical allowance					79,000
A0121H	Special Health Sector reforms Allowance					3,787,000
A0121N	Personal Allowance					79,000
A01224	Entertainment allowance					79,000
A01239	Special allowance					1,464,000
A0123X	Ad-hoc Relief Allowance 2020					8,218,000
A0124R	Adhoc Relief Allowance 2022					1,464,000
A01252	Non Practicing Allowance					1,279,000
A03	TOTAL OPERATING EXPENSES					<u>2,345,000</u>
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

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HN1210 Medical Superintendent 10 Bedded Hospital Gulmit Gojal					
A033 TOTAL UTILITIES					<u>370,000</u>
A03303 Electricity					<u>70,000</u>
001 Electricity					70,000
A03304 Hot and cold weather charges					<u>300,000</u>
003 Gilgit-Baltistan Weather Charges					300,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,250,000</u>
A03805 Travelling allowance					<u>250,000</u>
001 Travelling Allowance					250,000
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>670,000</u>
A03901 Stationery					<u>200,000</u>
001 Stationery					200,000
A03902 Printing and publication					100,000
A03906 Uniforms and protective clothing					<u>20,000</u>
001 Uniforms and Protective Clothing					20,000
A03970 Others					<u>350,000</u>
001 Others					350,000
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>

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HN1210 Medical Superintendent 10 Bedded Hospital Gulmit Gojal					
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
Medical Superintendent 10 Bedded Hospital Gulmit Gojal					34,663,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NG1202	Rural Health Center Chalt Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>31,941,000</u>	<u>52,221,000</u>	<u>45,801,000</u>
A011	TOTAL PAY		81	81	<u>22,170,000</u>	<u>24,272,000</u>	<u>22,834,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>6,500,000</u>	<u>6,428,000</u>	<u>5,457,000</u>
A01101	Total Basic Pay		12	12	<u>6,060,000</u>	<u>6,036,000</u>	<u>5,075,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,460,000		1,140,000
S064	Senior Medical Officer	(BPS-18)	2	2	760,000		916,000
D031	Dental Officer	(BPS-17)	1	1	740,000		388,000
G031	GDMO	(BPS-17)	1	1	310,000		388,000
L021	Lady Medical Officer	(BPS-17)	1	1	380,000		560,000
M030	Medical Officer	(BPS-17)	1	1	570,000		511,000
C036	Chief Medical Technician	(BPS-16)	2	2	1,150,000		456,000
C038	Chief Mother & Child Health Technician	(BPS-16)	1	1	300,000		228,000
G009	General Nurse	(BPS-16)	2	2	390,000		488,000
A01103	Special pay				440,000	392,000	382,000
A011-2	TOTAL PAY OF OTHER STAFF		69	69	<u>15,670,000</u>	<u>17,844,000</u>	<u>17,377,000</u>
A01151	Total Pay of Other Staff		69	69	<u>14,320,000</u>	<u>16,663,000</u>	<u>16,227,000</u>
S065	Senior Medical Technician	(BPS-14)	1	1	490,000		576,000
M026	MCH Technician	(BPS-12)	2	2	360,000		697,000
M034	Medical Technician	(BPS-12)	1	1	430,000		513,000
P082	Pathology Technician	(BPS-12)	1	1	470,000		486,000
R004	Radiology Technician	(BPS-12)	1	1	380,000		211,000
J013	Junior Dental Technician	(BPS-09)	1	1	380,000		341,000
J015	Junior Immunization Technician	(BPS-09)	1	1	240,000		372,000
J018	Junior Medical Technician	(BPS-09)	14	14	3,740,000		3,584,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NG1202	Rural Health Center Chalt Nagar						
J023	Junior Radiogy Technician	(BPS-09)	1	1	380,000		184,000
J028	Junior Surgical Technician	(BPS-09)	1	1	310,000		184,000
J038	Junior MCH Technician	(BPS-09)	1	1	370,000		236,000
D159	Driver	(BPS-05)	2	2	370,000		533,000
C110	Cook	(BPS-02)	3	3	910,000		706,000
D006	Dai	(BPS-02)	8	8	1,900,000		1,616,000
N006	Naib Qasid	(BPS-02)	2	2	370,000		435,000
C053	Chowkidar	(BPS-01)	8	8	160,000		1,542,000
G022	Grad-I Multipurpose	(BPS-01)	3	3	760,000		500,000
S167	Sweeper	(BPS-01)	11	11	1,440,000		2,072,000
W007	Ward Servant	(BPS-01)	7	7	860,000		1,439,000
A01153	Special pay				1,350,000	1,181,000	1,150,000
A012	TOTAL ALLOWANCES				<u>9,771,000</u>	<u>27,949,000</u>	<u>22,967,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,771,000</u>	<u>27,896,000</u>	<u>22,967,000</u>
A01202	House rent Allowance				2,090,000	1,300,000	1,266,000
A01203	Conveyance allowance				1,670,000	1,708,000	1,665,000
A0120D	Integrated Allowance				130,000	22,000	21,000
A01211	Hill allowance				130,000	68,000	66,000
A01217	Medical allowance				1,290,000	1,206,000	1,176,000
A01239	Special allowance					6,191,000	6,035,000
A0123X	Ad-hoc Relief Allowance 2020				2,550,000	3,129,000	3,049,000
A0124R	Adhoc Relief Allowance 2022				1,910,000	2,173,000	2,117,000
A0124X	Adhoc Relief Allowance 2023					7,528,000	7,337,000
A01252	Non Practicing Allowance					240,000	235,000
A01270	Other				<u>1,000</u>	<u>4,331,000</u>	
001	Others				1,000	4,331,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>53,000</u>	
A01274	Medical charges					53,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NG1202 Rural Health Center Chalt Nagar					
A03 TOTAL OPERATING EXPENSES			<u>2,610,000</u>	<u>5,173,000</u>	<u>2,660,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
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>1,033,000</u>	<u>1,296,000</u>	<u>1,033,000</u>
A03301 Gas				<u>200,000</u>	
001 Gas				200,000	
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>963,000</u>	<u>926,000</u>	<u>963,000</u>
001 Hot and Cold Weather Charges				926,000	
002 Heating Charges for Wards			1,000		1,000
003 Gilgit-Baltistan Weather Charges			962,000		962,000
A03305 POL for Generator				<u>100,000</u>	
001 POL for Generator				100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,001,000</u>	<u>1,001,000</u>	<u>1,051,000</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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
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>570,000</u>	<u>2,870,000</u>	<u>570,000</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			6,000	6,000	6,000
A03906 Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NG1202 Rural Health Center Chalt Nagar					
001 Uniforms and Protective Clothing			12,000	12,000	12,000
A03927 Purchase of drug and medicines			<u>1,000</u>	<u>2,201,000</u>	<u>1,000</u>
001 Purchase of Drugs and Medicines			1,000	2,201,000	1,000
A03954 Ordnance Store			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001 Ordnance Store			1,000	101,000	1,000
A03970 Others			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Others			350,000	350,000	350,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>600,000</u>	<u>600,000</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>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
Rural Health Center Chalt Nagar			35,151,000	57,994,000	49,061,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NG1203	MS DHQ Hospital Sikandarabad Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>64,790,000</u>	<u>34,939,000</u>	<u>52,217,000</u>
A011	TOTAL PAY		98	98	<u>60,410,000</u>	<u>11,463,000</u>	<u>39,293,000</u>
A011-1	TOTAL PAY OF OFFICERS		37	37	<u>39,780,000</u>	<u>6,826,000</u>	<u>24,498,000</u>
A01101	Total Basic Pay		<u>37</u>	<u>37</u>	<u>39,480,000</u>	<u>6,309,000</u>	<u>23,996,000</u>
A056	Anesthetist	(BPS-18)	1	1	1,450,000		764,000
C050	Child Specialist	(BPS-18)	1	1	1,450,000		764,000
C107	Consultant Surgery	(BPS-18)	1	1	1,450,000		764,000
C160	Cardiologist	(BPS-18)	1	1	1,450,000		764,000
D066	Deputy Medical Superintendent	(BPS-18)	1	1	1,450,000		764,000
E028	Eye Specialist	(BPS-18)	1	1	1,450,000		764,000
E031	ENT Specialist	(BPS-18)	1	1	1,450,000		764,000
G025	Gynecologist	(BPS-18)	1	1	1,450,000		764,000
M031	Medical Specialist	(BPS-18)	1	1	1,450,000		764,000
M032	Medical Superintendent	(BPS-18)	1	1	1,450,000		764,000
O016	Orthopedic Surgeon	(BPS-18)	1	1	1,450,000		764,000
P088	Psychiatrists	(BPS-18)	1	1	1,450,000		764,000
S055	Senior Dental Officer	(BPS-18)	1	1	1,450,000		764,000
S064	Senior Medical Officer	(BPS-18)	1	1	1,450,000		764,000
U023	Urologist	(BPS-18)	1	1	1,450,000		764,000
C009	Casualty Medical Officer	(BPS-17)	1	1	1,320,000		606,000
D031	Dental Officer	(BPS-17)	1	1	1,320,000		606,000
D032	Dental Surgeon	(BPS-17)	1	1	1,320,000		647,000
G026	GD Medical Officer (Male)	(BPS-17)	4	3	2,640,000		3,112,000
G027	GD Medical Officer (Female)	(BPS-17)	1	1	1,320,000		647,000
L021	Lady Medical Officer	(BPS-17)	2	2	1,320,000		1,253,000
M030	Medical Officer	(BPS-17)	2	2	2,620,000		1,417,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NG1203	MS DHQ Hospital Sikandarabad Nagar						
M091	Medico Legal Officer	(BPS-17)		1			450,000
G009	General Nurse	(BPS-16)	10	10	5,870,000		3,798,000
A01103	Special pay				300,000	517,000	502,000
A011-2	TOTAL PAY OF OTHER STAFF		61	61	<u>20,630,000</u>	<u>4,637,000</u>	<u>14,795,000</u>
A01151	Total Pay of Other Staff		61	61	<u>20,150,000</u>	<u>4,292,000</u>	<u>14,460,000</u>
N042	Nurse	(BPS-14)	2	2	960,000		607,000
S065	Senior Medical Technician	(BPS-14)	1	1	440,000		303,000
S189	Senior Surgical Technician	(BPS-14)	1	1	440,000		303,000
U019	Upper Division Clerk	(BPS-14)	1	1	440,000		303,000
D033	Dental Technician	(BPS-12)	1	1	390,000		264,000
I005	Immunization Technician	(BPS-12)	1	1	390,000		264,000
M026	MCH Technician	(BPS-12)	1	1	390,000		264,000
L093	Lower Division Clerk	(BPS-11)	1	1	380,000		249,000
I029	ICU Technician	(BPS-09)	1	1	360,000		230,000
J013	Junior Dental Technician	(BPS-09)	3	3	1,100,000		691,000
J015	Junior Immunization Technician	(BPS-09)	1	1	360,000		230,000
J021	Junior Pathology Technician	(BPS-09)	4	4	1,360,000		921,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	360,000		230,000
J026	Junior Radiology Technician	(BPS-09)	3	3	1,100,000		921,000
J028	Junior Surgical Technician	(BPS-09)	3	3	1,100,000		691,000
J038	Junior MCH Technician	(BPS-09)	1	1	360,000		230,000
J045	Junior Opthomology Technician	(BPS-09)	1	1	360,000		230,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NG1203	MS DHQ Hospital Sikandarabad Nagar						
J046	Junior Anesthesia Technician	(BPS-09)	2	2	730,000		461,000
J047	Junior X-Ray Technician	(BPS-09)	1	1	360,000		230,000
J048	Junior ECG Technician	(BPS-09)	1	1	360,000		230,000
J052	Junior Cardiology Technician	(BPS-09)	1	1	360,000		230,000
L019	Lady Health Visitor	(BPS-09)	1	1	360,000		397,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1	1	360,000		230,000
A178	Autoclave Operator	(BPS-07)	1	1	320,000		213,000
D159	Driver	(BPS-05)	1	1	300,000		197,000
A174	Aya	(BPS-02)	1	1	290,000		175,000
B002	Barbar	(BPS-02)	1	1	290,000		175,000
D006	Dai	(BPS-02)	6	6	1,680,000		1,545,000
C053	Chowkidar	(BPS-01)	2	2	580,000		638,000
D096	Dhobi	(BPS-01)	1	1	270,000		175,000
G001	G-1 Multipurpose	(BPS-01)	1	1	270,000		175,000
N006	Naib Qasid	(BPS-01)	2	2	520,000		342,000
S167	Sweeper	(BPS-01)	4	4	1,050,000		854,000
W007	Ward Servant	(BPS-01)	4	4	1,050,000		745,000
W012	Ward Servant/Naib Qasid/Chowkidar/G-I/	(BPS-01)	2	2	440,000		342,000
W048	Ward Aya	(BPS-01)	1	1	270,000		175,000
A01153	Special pay				480,000	345,000	335,000
A012	TOTAL ALLOWANCES				<u>4,380,000</u>	<u>23,476,000</u>	<u>12,924,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,380,000</u>	<u>17,825,000</u>	<u>12,924,000</u>
A01202	House rent Allowance				660,000	961,000	934,000
A01203	Conveyance allowance				480,000	1,170,000	1,137,000
A01208	Dress Allowance				390,000		381,000
A0120D	Integrated Allowance				300,000		293,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NG1203 MS DHQ Hospital Sikandarabad Nagar					
A01210 Risk Allowance			220,000		215,000
A01211 Hill allowance			10,000	25,000	24,000
A01217 Medical allowance			660,000	630,000	611,000
A01239 Special allowance			300,000	3,447,000	3,348,000
A0123X Ad-hoc Relief Allowance 2020			660,000	1,319,000	1,282,000
A0124R Adhoc Relief Allowance 2022			700,000	1,045,000	1,015,000
A0124X Adhoc Relief Allowance 2023				3,325,000	3,245,000
A01252 Non Practicing Allowance				453,000	439,000
A01270 Other				<u>5,450,000</u>	
001 Others				5,450,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,651,000</u>	
A01277 Contingent paid staff				<u>5,651,000</u>	
001 Contingent Paid Staff				5,651,000	
A03 TOTAL OPERATING EXPENSES			<u>3,861,000</u>	<u>42,873,000</u>	<u>4,461,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
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>1,261,000</u>	<u>2,085,000</u>	<u>1,261,000</u>
A03301 Gas				<u>1,300,000</u>	
001 Gas				1,300,000	
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>1,201,000</u>	<u>425,000</u>	<u>1,201,000</u>
001 Hot and Cold Weather Charges				425,000	
002 Heating Charges for Wards			1,000		1,000
003 Gilgit-Baltistan Weather Charges			1,200,000		1,200,000
A03305 POL for Generator				<u>300,000</u>	
001 POL for Generator				300,000	
A034 TOTAL OCCUPANCY COSTS				<u>156,000</u>	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NG1203 MS DHQ Hospital Sikandarabad Nagar					
A03412 Swerage Charges/Waste Charges				<u>156,000</u>	
001 SWERAGE CHARGES/WASTE CHARGES				156,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,546,000</u>	<u>1,796,000</u>	<u>2,046,000</u>
A03805 Travelling allowance			<u>500,000</u>	<u>250,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	250,000	500,000
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>1,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,500,000	1,500,000
A03808 Conveyance charges (Govt.)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>969,000</u>	<u>38,751,000</u>	<u>1,069,000</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			200,000	200,000	200,000
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>2,000</u>	<u>13,296,000</u>	<u>2,000</u>
001 Purchase of Drugs and Medicines			1,000	13,296,000	1,000
006 P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954 Ordnance Store			<u>1,000</u>	<u>801,000</u>	<u>1,000</u>
001 Ordnance Store			1,000	801,000	1,000
A03970 Others			<u>250,000</u>	<u>22,838,000</u>	<u>350,000</u>
001 Others			250,000	22,838,000	350,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>1,101,000</u>	<u>1,000</u>
001 Expenditure on Diet for Patients			1,000	1,101,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>3,864,000</u>	<u>900,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>1,900,000</u>	<u>800,000</u>
A13001 Transport			<u>700,000</u>	<u>1,900,000</u>	<u>800,000</u>
001 Transport			700,000	1,900,000	800,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NG1203 MS DHQ Hospital Sikandarabad Nagar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>1,614,000</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
A13102 Medical and Laboratory Equipments				<u>1,564,000</u>	
001 Medical and Laboratory Equipments				1,564,000	
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>300,000</u>	
A13370 Others				<u>300,000</u>	
001 Others - Repair and Maintenance of Building & Structures				300,000	
MS DHQ Hospital Sikandarabad Nagar			69,451,000	81,676,000	57,578,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NG1210	Medical Superintendent 30 Bedded Hospital Nagar Khas					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>52,509,000</u>
A011	TOTAL PAY		61			<u>35,428,000</u>
A011-1	TOTAL PAY OF OFFICERS		19			<u>18,386,000</u>
A01101	Total Basic Pay		<u>19</u>			<u>16,434,000</u>
C050	Child Specialist (BPS-18)		1			785,000
G025	Gynecologist (BPS-18)		1			785,000
S162	Surgical Specialist (BPS-18)		1			785,000
C009	Casualty Medical Officer (BPS-17)		2			1,328,000
D032	Dental Surgeon (BPS-17)		2			1,246,000
G026	GD Medical Officer (Male) (BPS-17)		1			2,656,000
G027	GD Medical Officer (Female) (BPS-17)		1			1,287,000
L021	Lady Medical Officer (BPS-17)		2			1,287,000
M030	Medical Officer (BPS-17)		4			3,484,000
G009	General Nurse (BPS-16)		2			1,564,000
N042	Nurse (BPS-16)		2			1,227,000
A01103	Special pay					1,952,000
A011-2	TOTAL PAY OF OTHER STAFF		42			<u>17,042,000</u>
A01151	Total Pay of Other Staff		<u>42</u>			<u>13,059,000</u>
D033	Dental Technician (BPS-12)		1			272,000
L093	Lower Division Clerk (BPS-11)		1			589,000
J013	Junior Dental Technician (BPS-09)		3			956,000
J015	Junior Immunization Technician (BPS-09)		1			264,000
J018	Junior Medical Technician (BPS-09)		4			1,460,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NG1210	Medical Superintendent 30 Bedded Hospital Nagar Khas						
J022	Junior Pharmacy Technician	(BPS-09)	2				1,349,000
J026	Junior Radiology Technician	(BPS-09)	3				1,218,000
J028	Junior Surgical Technician	(BPS-09)	1				360,000
J046	Junior Anesthesia Technician	(BPS-09)	1				236,000
J052	Junior Cardiology Technician	(BPS-09)	1				236,000
L044	Lady Health Visitor (LHV)	(BPS-09)	3				650,000
D159	Driver	(BPS-05)	2				881,000
C110	Cook	(BPS-02)	2				729,000
D006	Dai	(BPS-02)	2				500,000
D096	Dhobi	(BPS-02)	2				781,000
T083	Tailor Master	(BPS-02)	1				178,000
C053	Chowkidar	(BPS-01)	3				750,000
N006	Naib Qasid	(BPS-01)	2				350,000
S167	Sweeper	(BPS-01)	4				1,000,000
W007	Ward Servant	(BPS-01)	2				150,000
W048	Ward Aya	(BPS-01)	1				150,000
A01153	Special pay						3,983,000
A012	TOTAL ALLOWANCES						<u>17,081,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>17,081,000</u>
A01202	House rent Allowance						79,000
A01203	Conveyance allowance						79,000
A01207	Washing Allowance						79,000
A01208	Dress Allowance						79,000
A0120D	Integrated Allowance						79,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NG1210 Medical Superintendent 30 Bedded Hospital Nagar Khas					
A0120N Special Allowance@20% of B.Pay for Secretariat Emp					79,000
A01210 Risk Allowance					79,000
A01211 Hill allowance					79,000
A01217 Medical allowance					79,000
A0121H Special Health Sector reforms Allowance					3,787,000
A0121N Personal Allowance					79,000
A01224 Entertainment allowance					79,000
A01239 Special allowance					1,464,000
A0123X Ad-hoc Relief Allowance 2020					8,218,000
A0124R Adhoc Relief Allowance 2022					1,464,000
A01252 Non Practicing Allowance					1,279,000
A03 TOTAL OPERATING EXPENSES					<u>5,105,000</u>
A032 TOTAL COMMUNICATIONS					<u>155,000</u>
A03201 Postage and telegraph					5,000
A03202 Telephone and trunk call					<u>150,000</u>
001 Telephone and Trunk Calls					150,000
A033 TOTAL UTILITIES					<u>350,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and cold weather charges					<u>300,000</u>
003 Gilgit-Baltistan Weather Charges					300,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>3,000,000</u>
A03805 Travelling allowance					<u>1,000,000</u>
001 Travelling Allowance					1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					<u>2,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					2,000,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NG1210 Medical Superintendent 30 Bedded Hospital Nagar Khas					
A039 TOTAL GENERAL					<u>1,600,000</u>
A03901 Stationery					<u>700,000</u>
001 Stationery					700,000
A03902 Printing and publication					300,000
A03906 Uniforms and protective clothing					<u>100,000</u>
001 Uniforms and Protective Clothing					100,000
A03970 Others					<u>500,000</u>
001 Others					500,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,000,000</u>
A130 TOTAL TRANSPORT					<u>800,000</u>
A13001 Transport					<u>800,000</u>
001 Transport					800,000
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
Medical Superintendent 30 Bedded Hospital Nagar Khas					58,614,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SD1016	Medical Superintendent District Headquar Hospital Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>475,534,000</u>	<u>417,580,000</u>	<u>416,747,000</u>
A011	TOTAL PAY		<u>397</u>	<u>397</u>	<u>274,970,000</u>	<u>179,851,000</u>	<u>181,542,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>149</u>	<u>149</u>	<u>181,720,000</u>	<u>104,011,000</u>	<u>104,174,000</u>
A01101	Total Basic Pay		<u>149</u>	<u>149</u>	<u>173,050,000</u>	<u>97,664,000</u>	<u>97,991,000</u>
C023	Chief Consultant (Eye, Chief Consultant Radiology,	(BPS-20)	3	3	7,830,000		6,049,000
P053	Principal Medical Officer	(BPS-20)	1	1	2,750,000		1,888,000
A027	Additional Principal Dental Officer	(BPS-19)	1	1	1,430,000		2,522,000
A028	Additional Principal Medical Officer	(BPS-19)	5	5	7,940,000		3,112,000
D200	Deputy Nursing Superintendent	(BPS-19)	1	1	1,410,000		1,136,000
M032	Medical Superintendent	(BPS-19)	1	1	2,460,000		1,612,000
S038	Senior Consultant	(BPS-19)	6	6	9,620,000		4,512,000
S040	Senior Consultant Anesthesia	(BPS-19)	1	1	2,520,000		1,109,000
S042	Senior Consultant Chest	(BPS-19)	1	1	1,780,000		1,128,000
S043	Senior Consultant ENT	(BPS-19)	1	1	2,470,000		978,000
S044	Senior Consultant Gynecology	(BPS-19)	1	1	1,670,000		1,072,000
S045	Senior Consultant Medicine	(BPS-19)	1	1	2,530,000		1,120,000
S048	Senior Consultant Oral Surgery	(BPS-19)	1	1	1,770,000		1,107,000
S049	Senior Consultant Paeds	(BPS-19)	1	1	2,590,000		1,181,000
S050	Senior Consultant Pathology	(BPS-19)	1	1	2,470,000		898,000
S052	Senior Consultant Radiology	(BPS-19)	1	1	2,920,000		1,203,000
S053	Senior Consultant Surgery	(BPS-19)	1	1	2,850,000		1,103,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SD1016	Medical Superintendent District Headquar Hospital Skardu						
C091	Consultant Anesthesia	(BPS-18)	2	2	2,760,000		2,372,000
C093	Consultant Cardiology	(BPS-18)	1	1	2,000,000		1,158,000
C095	Consultant Dermatology	(BPS-18)	2	2	2,470,000		1,940,000
C097	Consultant Medicine	(BPS-18)	1	1	2,290,000		1,046,000
C098	Consultant Ophthalmology	(BPS-18)	1	1	2,410,000		1,564,000
C101	Consultant Orthopedic Surgeon	(BPS-18)	2	2	2,770,000		1,324,000
C102	Consultant Paeds	(BPS-18)	1	1	2,340,000		1,008,000
C103	Consultant Pathologist	(BPS-18)	1	1	2,040,000		1,039,000
C105	Consultant Psychiatrist	(BPS-18)	1	1	1,440,000		1,049,000
C106	Consultant Radiologist	(BPS-18)	1	1	1,940,000		1,103,000
C107	Consultant Surgery	(BPS-18)	1	1	1,850,000		1,088,000
C108	Consultant Urology	(BPS-18)	3	3	3,690,000		1,744,000
C146	Critical Care Specialist	(BPS-18)	1	1	1,770,000		1,012,000
D066	Deputy Medical Superintendent	(BPS-18)	2	2	2,590,000		1,269,000
M024	Matron	(BPS-18)	1	1	1,700,000		1,671,000
N058	Neurosurgeon	(BPS-18)	1	1	1,770,000		1,012,000
N059	Nephrologist	(BPS-18)	1	1	1,770,000		1,012,000
N060	Nursing Supervisor	(BPS-18)	1	1	1,770,000		1,012,000
O016	Orthopedic Surgeon	(BPS-18)	1	1	1,380,000		264,000
P087	Peadiatric Surgeon	(BPS-18)	1	1	1,770,000		1,012,000
P088	Psychiatrists	(BPS-18)	1	1	1,440,000		1,049,000
S055	Senior Dental Officer	(BPS-18)	1	1	3,380,000		1,390,000
S064	Senior Medical Officer	(BPS-18)	8	8	8,060,000		3,951,000
U023	Urologist	(BPS-18)	1	1	1,230,000		581,000
B009	Bio Medical Engineer	(BPS-17)	1	1	1,060,000		691,000
C144	Cardiology Technologist	(BPS-17)	1	1	830,000		682,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SD1016	Medical Superintendent District Headquar Hospital Skardu						
C147	Clinical Pyschologist	(BPS-17)	1	1	1,280,000		1,020,000
D031	Dental Officer	(BPS-17)	2	2	2,590,000		1,735,000
D102	Dietician	(BPS-17)	1	1	1,020,000		691,000
G031	GDMO	(BPS-17)	10	9	9,790,000		3,200,000
H015	Head Nurse	(BPS-17)	3	3	1,860,000		1,348,000
H048	Hospital Pharmacist	(BPS-17)	2	2	1,800,000		1,126,000
L021	Lady Medical Officer	(BPS-17)	13	13	9,030,000		3,616,000
M030	Medical Officer	(BPS-17)	8	8	7,010,000		2,846,000
M036	Medical Technologist	(BPS-17)	1	1	1,280,000		691,000
M091	Medico Legal Officer	(BPS-17)		1			360,000
P085	Pathology Technologist	(BPS-17)	3	3	2,050,000		1,368,000
P089	Physiotherapist	(BPS-17)	1	1	870,000		796,000
R020	Refractionist	(BPS-17)	1	1	970,000		691,000
R052	Radiology Technologist	(BPS-17)	1	1	900,000		826,000
C016	Charge Nurse	(BPS-16)	2	2	1,010,000		686,000
C020	Chief Cardiology Technician	(BPS-16)	1	1	620,000		568,000
C024	Chief Dental Technician	(BPS-16)	2	2	620,000		568,000
C036	Chief Medical Technician	(BPS-16)	1	1	620,000		568,000
C039	Chief Pathology Technician	(BPS-16)	1	1	1,060,000		814,000
C042	Chief Physiothrapy Technician	(BPS-16)	1	1	1,390,000		1,367,000
C044	Chief Radiology Technician	(BPS-16)	1	1	1,170,000		831,000
C047	Chief Surgical Technician	(BPS-16)	1	1	630,000		583,000
G009	General Nurse	(BPS-16)	17	17	6,220,000		3,675,000
H015	Head Nurse	(BPS-16)	1	1	620,000		568,000
N042	Nurse	(BPS-16)	7	7	3,110,000		2,676,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1016	Medical Superintendent District Headquar Hospital Skardu					
A01102	Personal pay			1,070,000	395,000	385,000
A01103	Special pay			7,600,000	5,952,000	5,798,000
A011-2	TOTAL PAY OF OTHER STAFF	248	248	93,250,000	75,840,000	77,368,000
A01151	Total Pay of Other Staff	248	248	88,930,000	70,828,000	72,468,000
A009	Accountant (BPS-16)	1	1	1,070,000		829,000
H004	Head Clerk (BPS-16)	1	1	660,000		655,000
S111	Statistical Assistant (BPS-16)	1	1	1,230,000		1,106,000
D021	Data Entry Operator (BPS-15)	1	1	770,000		880,000
S059	Senior Immunization Technician (BPS-14)	1	1	1,140,000		807,000
S065	Senior Medical Technician (BPS-14)	4	4	2,730,000		2,633,000
S068	Senior Pharmacy Technician (BPS-14)	1	1	1,080,000		930,000
S186	Senior Radiology Technician (BPS-14)	1	1	510,000		580,000
S187	Senior Pathology Technician (BPS-14)	2	2	1,060,000		712,000
S189	Senior Surgical Technician (BPS-14)	1	1	510,000		580,000
S205	Senior Cardiology Technician (BPS-14)	1	1	500,000		579,000
S213	Senior Physiotherapy Technician (BPS-14)	1	1	490,000		569,000
U019	Upper Division Clerk (BPS-14)	2	2	1,470,000		1,309,000
D033	Dental Technician (BPS-12)	1	1	570,000		652,000
M034	Medical Technician (BPS-12)	8	8	5,560,000		2,798,000
P081	Physiotherapy Technician (BPS-12)	1	1	1,080,000		832,000
P082	Pathology Technician (BPS-12)	1	1	890,000		729,000
S190	Surgical Technician (BPS-12)	1	1	370,000		435,000
L093	Lower Division Clerk (BPS-11)	4	4	2,320,000		1,344,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SD1016	Medical Superintendent District Headquar Hospital Skardu						
E030	Electro Medical Technician	(BPS-09)	2	2	760,000		874,000
I029	ICU Technician	(BPS-09)	2	2	760,000		874,000
J013	Junior Dental Technician	(BPS-09)	3	3	1,460,000		1,794,000
J015	Junior Immunization Technician	(BPS-09)	1	1	660,000		767,000
J018	Junior Medical Technician	(BPS-09)	35	35	8,220,000		7,231,000
J021	Junior Pathology Technician	(BPS-09)	4	4	2,670,000		1,265,000
J022	Junior Pharmacy Technician	(BPS-09)	5	5	2,870,000		2,509,000
J026	Junior Radiology Technician	(BPS-09)	6	6	2,550,000		1,723,000
J028	Junior Surgical Technician	(BPS-09)	5	5	1,790,000		1,165,000
J038	Junior MCH Technician	(BPS-09)	7	7	2,470,000		1,203,000
J046	Junior Anesthesia Technician	(BPS-09)	3	3	1,310,000		1,209,000
J052	Junior Cardiology Technician	(BPS-09)	2	2	860,000		919,000
J060	Junior MCH Technician (LHV)	(BPS-09)	2	2	750,000		346,000
J062	Junior Surgical Technician (OT Tech)	(BPS-09)	2	2	7,190,000		468,000
J069	Junior Cardiology Technician (ECG Tech)	(BPS-09)	1	1	430,000		459,000
J079	Junior Ophiology Technician	(BPS-09)	1	1	370,000		437,000
L019	Lady Health Visitor	(BPS-09)	1	1	250,000		275,000
L044	Lady Health Visitor (LHV)	(BPS-09)	1	1	250,000		275,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	6	6	1,450,000		1,036,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1	1	370,000		437,000
S190	Surgical Technician	(BPS-09)	1	1	370,000		233,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SD1016	Medical Superintendent District Headquar Hospital Skardu						
V015	Vehicle Mechanic	(BPS-07)	1	1	560,000		648,000
D159	Driver	(BPS-05)		5			1,693,000
E009	Electrician/Cum Mechnic	(BPS-05)	1	1	660,000		763,000
M078	Midwives	(BPS-05)	1	1	330,000		385,000
S030	Security Guard	(BPS-05)	4	4	1,250,000		832,000
D159	Driver	(BPS-04)	5		2,610,000		
C005	Carpenter/Electrician	(BPS-03)	3	3	1,680,000		1,667,000
A174	Aya	(BPS-02)	4	4	1,420,000		1,562,000
D007	Dai, Daftari, Cook, Dhobi, Barber, Tailor, Plumber	(BPS-02)	26	26	8,230,000		9,053,000
D016	Dai/Ward Aya	(BPS-02)	4	4	1,630,000		1,793,000
S167	Sweeper	(BPS-01)	3	3	780,000		858,000
W007	Ward Servant	(BPS-01)	1	1	430,000		473,000
W009	Ward Servant, Chowkidar, Naib Qasid/Ward Servant,	(BPS-01)	67	67	6,150,000		6,765,000
W010	Ward Servant/Chowkidar	(BPS-01)	3	3	1,380,000		1,518,000
A01152	Personal pay					212,000	206,000
A01153	Special pay				4,320,000	4,800,000	4,694,000
A012	TOTAL ALLOWANCES				<u>200,564,000</u>	<u>237,729,000</u>	<u>235,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>197,564,000</u>	<u>232,621,000</u>	<u>232,097,000</u>
A01201	Senior post Allowance				50,000	20,000	19,000
A01202	House rent Allowance				11,110,000	9,446,000	9,215,000
A01203	Conveyance allowance				12,020,000	10,346,000	10,089,000
A01207	Washing Allowance				4,000		4,000
A01208	Dress Allowance				50,000		49,000
A0120D	Integrated Allowance				160,000	65,000	63,000
A01211	Hill allowance				250,000	252,000	246,000
A01217	Medical allowance				7,190,000	6,554,000	6,394,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SD1016 Medical Superintendent District Headquar Hospital Skardu					
A0121H Special Health Sector reforms Allowance			78,460,000		76,577,000
A01224 Entertainment allowance			140,000	126,000	122,000
A01226 Computer allowance			9,000	9,000	9,000
A01228 Orderly allowance			70,000	483,000	471,000
A0122N Special Conveyance Allowance to Disbalded Employees				144,000	141,000
A01236 Deputation allowance				291,000	271,000
A01238 Charge allowance				187,000	147,000
A01239 Special allowance			49,740,000	43,324,000	42,269,000
A0123X Ad-hoc Relief Allowance 2020			17,530,000	19,498,000	19,020,000
A0124R Adhoc Relief Allowance 2022			20,040,000	14,940,000	14,570,000
A0124X Adhoc Relief Allowance 2023				49,669,000	48,444,000
A01252 Non Practicing Allowance			320,000	2,573,000	2,493,000
A01254 Anesthesia Allowance			420,000	1,420,000	1,484,000
A01270 Other			<u>1,000</u>	<u>73,274,000</u>	
001 Others			1,000	73,274,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000,000</u>	<u>5,108,000</u>	<u>3,108,000</u>
A01274 Medical charges				1,004,000	
A01277 Contingent paid staff			<u>3,000,000</u>	<u>4,104,000</u>	<u>3,108,000</u>
001 Contingent Paid Staff			3,000,000	4,104,000	3,108,000
A03 TOTAL OPERATING EXPENSES			<u>11,114,000</u>	<u>96,933,000</u>	<u>13,414,000</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>5,708,000</u>	<u>17,819,000</u>	<u>5,708,000</u>
A03301 Gas				<u>3,300,000</u>	
001 Gas				3,300,000	
A03303 Electricity			<u>475,000</u>	<u>7,725,000</u>	<u>475,000</u>
001 Electricity			475,000	7,725,000	475,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SD1016 Medical Superintendent District Headquar Hospital Skardu					
A03304 Hot and cold weather charges			<u>5,233,000</u>	<u>5,394,000</u>	<u>5,233,000</u>
001 Hot and Cold Weather Charges				5,394,000	
002 Heating Charges for Wards			1,000		1,000
003 Gilgit-Baltistan Weather Charges			5,232,000		5,232,000
A03305 POL for Generator				<u>1,400,000</u>	
001 POL for Generator				1,400,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>2,059,000</u>	<u>1,601,000</u>
A03403 Rent for residential building				<u>1,558,000</u>	<u>1,600,000</u>
001 RENT FOR RESIDENTIAL BUILDING					1,600,000
A03412 Swerage Charges/Waste Charges			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
001 SWERAGE CHARGES/WASTE CHARGES				501,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,800,000</u>	<u>3,500,000</u>	<u>4,300,000</u>
A03805 Travelling allowance			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
001 Travelling Allowance			1,300,000	1,300,000	1,500,000
A03806 Transportation of Goods (Govt.)			<u>300,000</u>		<u>300,000</u>
001 Transportation of Goods			300,000		300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,500,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,200,000	2,200,000	2,500,000
A039 TOTAL GENERAL			<u>1,435,000</u>	<u>73,385,000</u>	<u>1,635,000</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			200,000	200,000	200,000
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
A03927 Purchase of drug and medicines			<u>3,000</u>	<u>41,803,000</u>	<u>3,000</u>
001 Purchase of Drugs and Medicines			1,000	41,803,000	1,000
002 LP Medicines			1,000		1,000
006 P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954 Ordinance Store			<u>1,000</u>	<u>2,301,000</u>	<u>1,000</u>
001 Ordnance Store			1,000	2,301,000	1,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SD1016 Medical Superintendent District Headquar Hospital Skardu					
A03959 Stipend, Incentives, awards and allied expenditure				<u>3,675,000</u>	
001 Stipend, Incentives, awards and allied expenditure				3,675,000	
A03970 Others			<u>600,000</u>	<u>7,575,000</u>	<u>600,000</u>
001 Others			600,000	7,575,000	600,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>17,201,000</u>	<u>1,000</u>
001 Expenditure on Diet for Patients			1,000	17,201,000	1,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>12,009,000</u>	
A041 TOTAL PENSION				<u>12,009,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>12,009,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				12,009,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>25,000,000</u>	
A094 TOTAL OTHER STORES AND STOCKS				<u>25,000,000</u>	
A09408 Generic Consumables				<u>25,000,000</u>	
001 Generic Consumables				25,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,400,000</u>	<u>2,000,000</u>	<u>1,400,000</u>
A130 TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A13001 Transport			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Transport			1,200,000	1,200,000	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

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1016	Medical Superintendent District Headquar Hospital Skardu					
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
A133	TOTAL BUILDINGS AND STRUCTURE				<u>600,000</u>	
A13370	Others				<u>600,000</u>	
001	Others - Repair and Maintenance of Building & Structures				600,000	
	Medical Superintendent District Headquar Hospital Skardu			488,048,000	553,522,000	431,561,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1210	Medical Superintendent 30 Bedded Benazir Shaheed Hospital Gamba Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>43,252,000</u>
A011	TOTAL PAY		<u>57</u>			<u>26,171,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>			<u>7,052,000</u>
A01101	Total Basic Pay		<u>7</u>			<u>5,100,000</u>
S055	Senior Dental Officer (BPS-18)		1			850,000
S064	Senior Medical Officer (BPS-18)		1			850,000
G031	GDMO (BPS-17)		1			750,000
L021	Lady Medical Officer (BPS-17)		1			750,000
M030	Medical Officer (BPS-17)		1			750,000
G009	General Nurse (BPS-16)		2			1,150,000
A01103	Special pay					1,952,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>50</u>			<u>19,119,000</u>
A01151	Total Pay of Other Staff		<u>50</u>			<u>15,136,000</u>
S062	Senior MCH Technician (BPS-14)		1			650,000
S065	Senior Medical Technician (BPS-14)		1			650,000
U019	Upper Division Clerk (BPS-14)		1			650,000
M034	Medical Technician (BPS-12)		2			920,000
P082	Pathology Technician (BPS-12)		1			622,000
J013	Junior Dental Technician (BPS-09)		3			732,000
J015	Junior Immunization Technician (BPS-09)		1			620,000
J018	Junior Medical Technician (BPS-09)		6			1,750,000
J021	Junior Pathology Technician (BPS-09)		2			760,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SD1210	Medical Superintendent 30 Bedded Benazir Shaheed Hospital Gamba Skardu						
J022	Junior Pharmacy Technician	(BPS-09)		1			550,000
J026	Junior Radiology Technician	(BPS-09)		2			860,000
J028	Junior Surgical Technician	(BPS-09)		1			450,000
J038	Junior MCH Technician	(BPS-09)		3			1,230,000
D159	Driver	(BPS-05)		1			350,000
C110	Cook	(BPS-02)		2			460,000
D006	Dai	(BPS-02)		2			350,000
D096	Dhobi	(BPS-02)		1			150,000
C053	Chowkidar	(BPS-01)		2			360,000
G006	Gardener	(BPS-01)		1			187,000
G022	Grad-I Multipurpose	(BPS-01)		2			380,000
K047	Khakroob	(BPS-01)		7			1,155,000
N006	Naib Qasid	(BPS-01)		1			180,000
W007	Ward Servant	(BPS-01)		6			1,120,000
A01153	Special pay						3,983,000
A012	TOTAL ALLOWANCES						<u>17,081,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>17,081,000</u>
A01202	House rent Allowance						79,000
A01203	Conveyance allowance						79,000
A01207	Washing Allowance						79,000
A01208	Dress Allowance						79,000
A0120D	Integrated Allowance						79,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp						79,000
A01210	Risk Allowance						79,000
A01211	Hill allowance						79,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SD1210 Medical Superintendent 30 Bedded Benazir Shaheed Hospital Gamba Skardu					
A01217 Medical allowance					79,000
A0121H Special Health Sector reforms Allowance					3,787,000
A0121N Personal Allowance					79,000
A01224 Entertainment allowance					79,000
A01239 Special allowance					1,464,000
A0123X Ad-hoc Relief Allowance 2020					8,218,000
A0124R Adhoc Relief Allowance 2022					1,464,000
A01252 Non Practicing Allowance					1,279,000
A03 TOTAL OPERATING EXPENSES				<u>2,500,000</u>	<u>6,005,000</u>
A032 TOTAL COMMUNICATIONS					<u>155,000</u>
A03201 Postage and telegraph					5,000
A03202 Telephone and trunk call					<u>150,000</u>
001 Telephone and Trunk Calls					150,000
A033 TOTAL UTILITIES				<u>200,000</u>	<u>350,000</u>
A03301 Gas				<u>200,000</u>	
001 Gas				200,000	
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and cold weather charges					<u>300,000</u>
003 Gilgit-Baltistan Weather Charges					300,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>3,700,000</u>
A03805 Travelling allowance					<u>1,200,000</u>
001 Travelling Allowance					1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					<u>2,500,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					2,500,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SD1210 Medical Superintendent 30 Bedded Benazir Shaheed Hospital Gamba Skardu					
A039 TOTAL GENERAL				<u>2,300,000</u>	<u>1,800,000</u>
A03901 Stationery				<u>250,000</u>	<u>700,000</u>
001 Stationery				250,000	700,000
A03902 Printing and publication					500,000
A03906 Uniforms and protective clothing					<u>100,000</u>
001 Uniforms and Protective Clothing					100,000
A03927 Purchase of drug and medicines				<u>1,800,000</u>	
001 Purchase of Drugs and Medicines				1,800,000	
A03954 Ordnance Store				<u>50,000</u>	
001 Ordnance Store				50,000	
A03970 Others				<u>200,000</u>	<u>500,000</u>
001 Others				200,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>400,000</u>	<u>1,200,000</u>
A130 TOTAL TRANSPORT				<u>400,000</u>	<u>1,000,000</u>
A13001 Transport				<u>400,000</u>	<u>1,000,000</u>
001 Transport				400,000	1,000,000
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

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SD1210 Medical Superintendent 30 Bedded Benazir Shaheed Hospital Gamba Skardu					
Medical Superintendent 30 Bedded Benazir Shaheed Hospital Gamba Skardu				2,900,000	50,457,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1211	City Hospital Thowar Roundu Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>41,734,000</u>
A011	TOTAL PAY		43			<u>24,653,000</u>
A011-1	TOTAL PAY OF OFFICERS		7			<u>9,162,000</u>
A01101	Total Basic Pay		7			<u>7,210,000</u>
A027	Additional Principal Dental Officer	(BPS-19)	1			1,783,000
A057	APMO	(BPS-19)	1			1,892,000
G031	GDMO	(BPS-17)	1			750,000
L021	Lady Medical Officer	(BPS-17)	1			785,000
M030	Medical Officer	(BPS-17)	1			850,000
G009	General Nurse	(BPS-16)	2			1,150,000
A01103	Special pay					1,952,000
A011-2	TOTAL PAY OF OTHER STAFF		36			<u>15,491,000</u>
A01151	Total Pay of Other Staff		36			<u>11,508,000</u>
S065	Senior Medical Technician	(BPS-14)	1			550,000
U019	Upper Division Clerk	(BPS-14)	1			550,000
D033	Dental Technician	(BPS-12)	1			633,000
M026	MCH Technician	(BPS-12)	1			530,000
M034	Medical Technician	(BPS-12)	2			850,000
J013	Junior Dental Technician	(BPS-09)	1			450,000
J016	Junior Lab Technician	(BPS-09)	1			308,000
J018	Junior Medical Technician	(BPS-09)	3			960,000
J021	Junior Pathology Technician	(BPS-09)	2			740,000
J022	Junior Pharmacy Technician	(BPS-09)	1			450,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SD1211	City Hospital Thowar Roundu Skardu						
J026	Junior Radiology Technician	(BPS-09)	2				750,000
J028	Junior Surgical Technician	(BPS-09)	1				350,000
J038	Junior MCH Technician	(BPS-09)	1				350,000
J052	Junior Cardiology Technician	(BPS-09)	1				450,000
D159	Driver	(BPS-05)	1				350,000
E015	Engine Driver	(BPS-04)	1				350,000
W026	Water Carrier	(BPS-03)	1				350,000
C110	Cook	(BPS-02)	1				187,000
D006	Dai	(BPS-02)	3				460,000
D096	Dhobi	(BPS-02)	1				180,000
C053	Chowkidar	(BPS-01)	2				430,000
G006	Gardener	(BPS-01)	2				360,000
K047	Khakroob	(BPS-01)	3				460,000
W007	Ward Servant	(BPS-01)	2				460,000
A01153	Special pay						3,983,000
A012	TOTAL ALLOWANCES						<u>17,081,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>17,081,000</u>
A01202	House rent Allowance						79,000
A01203	Conveyance allowance						79,000
A01207	Washing Allowance						79,000
A01208	Dress Allowance						79,000
A0120D	Integrated Allowance						79,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp						79,000
A01210	Risk Allowance						79,000
A01211	Hill allowance						79,000
A01217	Medical allowance						79,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SD1211 City Hospital Thowar Roundu Skardu					
A0121H Special Health Sector reforms Allowance					3,787,000
A0121N Personal Allowance					79,000
A01224 Entertainment allowance					79,000
A01239 Special allowance					1,464,000
A0123X Ad-hoc Relief Allowance 2020					8,218,000
A0124R Adhoc Relief Allowance 2022					1,464,000
A01252 Non Practicing Allowance					1,279,000
A03 TOTAL OPERATING EXPENSES					<u>2,225,000</u>
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>470,000</u>
A03303 Electricity					<u>70,000</u>
001 Electricity					70,000
A03304 Hot and cold weather charges					<u>400,000</u>
003 Gilgit-Baltistan Weather Charges					400,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,050,000</u>
A03805 Travelling allowance					<u>250,000</u>
001 Travelling Allowance					250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					<u>800,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					800,000
A039 TOTAL GENERAL					<u>650,000</u>
A03901 Stationery					<u>200,000</u>
001 Stationery					200,000
A03902 Printing and publication					100,000
A03906 Uniforms and protective clothing					<u>50,000</u>

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SD1211 City Hospital Thowar Roundu Skardu					
001 Uniforms and Protective Clothing					50,000
A03970 Others					<u>300,000</u>
001 Others					300,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>500,000</u>
A130 TOTAL TRANSPORT					<u>400,000</u>
A13001 Transport					<u>400,000</u>
001 Transport					400,000
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
City Hospital Thowar Roundu Skardu					44,459,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SD1698 DDO NPFP&PHC Baltistan Region					
A03 TOTAL OPERATING EXPENSES			<u>12,211,000</u>	<u>12,210,000</u>	<u>14,211,000</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>51,000</u>	<u>50,000</u>	<u>51,000</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>1,000</u>		<u>1,000</u>
003 Gilgit-Baltistan Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	<u>400,000</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
A03404 Rent for other building			200,000	200,000	200,000
A036 TOTAL MOTOR VEHICLES					<u>400,000</u>
A03603 Registration					400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>1,600,000</u>	<u>3,000,000</u>
A03805 Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>900,000</u>
001 Travelling Allowance			500,000	500,000	900,000
A03806 Transportation of Goods (Govt.)			<u>300,000</u>		<u>300,000</u>
001 Transportation of Goods			300,000		300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,800,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,100,000	1,100,000	1,800,000
A039 TOTAL GENERAL			<u>9,800,000</u>	<u>10,100,000</u>	<u>10,300,000</u>
A03901 Stationery			<u>1,300,000</u>	<u>400,000</u>	<u>1,600,000</u>

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SD1698 DDO NPFP&PHC Baltistan Region					
001 Stationery			1,300,000	400,000	1,600,000
A03902 Printing and publication			300,000	1,200,000	300,000
A03927 Purchase of drug and medicines			<u>8,000,000</u>	<u>8,000,000</u>	<u>4,000,000</u>
001 Purchase of Drugs and Medicines			8,000,000	8,000,000	4,000,000
A03936 Foreign/Inland Training Course Fee					4,000,000
A03970 Others			<u>200,000</u>	<u>500,000</u>	<u>400,000</u>
001 Others			200,000	500,000	400,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A09601 Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
001 Purchase of Plant & Machinery			50,000	50,000	150,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A09701 Purchase of Furniture and Fixture			50,000	50,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>650,000</u>	<u>650,000</u>	<u>900,000</u>
A130 TOTAL TRANSPORT			<u>550,000</u>	<u>550,000</u>	<u>800,000</u>
A13001 Transport			<u>550,000</u>	<u>550,000</u>	<u>800,000</u>
001 Transport			550,000	550,000	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

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SD1698 DDO NPFP&PHC Baltistan Region					
			12,961,000	12,960,000	15,411,000

GC21012 (012)
HEALTH DEPARTMENT

074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
GL1206	Director TB, Leprosy Control Program GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>11,551,000</u>	<u>19,268,000</u>	<u>17,858,000</u>
A011	TOTAL PAY		17	23	<u>7,710,000</u>	<u>9,583,000</u>	<u>9,037,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,900,000</u>	<u>4,120,000</u>	<u>4,144,000</u>
A01101	Total Basic Pay		4	4	<u>2,460,000</u>	<u>3,880,000</u>	<u>3,910,000</u>
L107	Leprosy Technologist	(BPS-17)	1	1	660,000		1,284,000
P068	Provincial Leprosy Field Officer	(BPS-17)	1	1	540,000		865,000
C034	Chief Leprosy Technician	(BPS-16)	2	2	1,260,000		1,761,000
A01103	Special pay				440,000	240,000	234,000
A011-2	TOTAL PAY OF OTHER STAFF		13	19	<u>4,810,000</u>	<u>5,463,000</u>	<u>4,893,000</u>
A01151	Total Pay of Other Staff		13	19	<u>4,440,000</u>	<u>5,106,000</u>	<u>4,545,000</u>
S061	Senior Leprosy Technician	(BPS-14)	1	1	560,000		492,000
L107	Leprosy Technologist	(BPS-12)	2	2	730,000		625,000
J017	Junior Leprosy Technician	(BPS-09)	6	6	1,820,000		1,096,000
J026	Junior Radiology Technician	(BPS-09)	1	1	580,000		525,000
D159	Driver	(BPS-05)	2	2	530,000		707,000
D096	Dhobi	(BPS-03)		1			168,000
C053	Chowkidar	(BPS-02)		1			178,000
W007	Ward Servant	(BPS-02)		3			411,000
C053	Chowkidar	(BPS-01)	1		220,000		
C110	Cook	(BPS-01)		1			165,000
S167	Sweeper	(BPS-01)		1			178,000
A01153	Special pay				370,000	357,000	348,000
A012	TOTAL ALLOWANCES				<u>3,841,000</u>	<u>9,685,000</u>	<u>8,821,000</u>

GC21012 (012)
HEALTH DEPARTMENT

074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074103 ANTI-TUBERCULOSIS					
GL1206 Director TB, Leprosy Control Program GB					
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,841,000</u>	<u>9,685,000</u>	<u>8,821,000</u>
A01202 House rent Allowance			390,000	586,000	571,000
A01203 Conveyance allowance			360,000	599,000	584,000
A01211 Hill allowance			10,000	15,000	14,000
A01217 Medical allowance			190,000	334,000	326,000
A01239 Special allowance			1,590,000	2,359,000	2,302,000
A0123X Ad-hoc Relief Allowance 2020			810,000	1,245,000	1,229,000
A0124R Adhoc Relief Allowance 2022			490,000	860,000	842,000
A0124X Adhoc Relief Allowance 2023				2,976,000	2,906,000
A01252 Non Practicing Allowance				48,000	47,000
A01270 Other			<u>1,000</u>	<u>663,000</u>	
001 Others			1,000	663,000	
A03 TOTAL OPERATING EXPENSES			<u>1,445,000</u>	<u>1,544,000</u>	<u>1,445,000</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>220,000</u>	<u>319,000</u>	<u>220,000</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>200,000</u>	<u>299,000</u>	<u>200,000</u>
001 Hot and Cold Weather Charges				299,000	
003 Gilgit-Baltistan Weather Charges			200,000		200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>800,000</u>	<u>800,000</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>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

GC21012 (012)
HEALTH DEPARTMENT

074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074103 ANTI-TUBERCULOSIS					
GL1206 Director TB, Leprosy Control Program GB					
A039 TOTAL GENERAL			<u>400,000</u>	<u>400,000</u>	<u>400,000</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			50,000	50,000	50,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others				150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>400,000</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>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 TB, Leprosy Control Program GB			13,396,000	21,212,000	19,703,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS						
AT1064	District Support Unit PPHI Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>57,681,000</u>	<u>46,284,000</u>	
A011	TOTAL PAY		102		<u>34,480,000</u>	<u>22,681,000</u>	
A011-1	TOTAL PAY OF OFFICERS		8		<u>4,460,000</u>	<u>3,578,000</u>	
A01101	Total Basic Pay		8		<u>4,120,000</u>	<u>3,366,000</u>	
S064	Senior Medical Officer	(BPS-18)	1		550,000		
M030	Medical Officer	(BPS-17)	7		3,570,000		
A01103	Special pay				340,000	212,000	
A011-2	TOTAL PAY OF OTHER STAFF		94		<u>30,020,000</u>	<u>19,103,000</u>	
A01151	Total Pay of Other Staff		<u>94</u>		<u>28,140,000</u>	<u>17,779,000</u>	
C036	Chief Medical Technician	(BPS-16)	3		2,090,000		
S065	Senior Medical Technician	(BPS-14)	5		3,150,000		
M034	Medical Technician	(BPS-12)	5		2,440,000		
J018	Junior Medical Technician	(BPS-09)	22		6,600,000		
J038	Junior MCH Technician	(BPS-09)	5		1,500,000		
L044	Lady Health Visitor (LHV)	(BPS-09)	3		950,000		
O014	OTA/Dispenser G-II	(BPS-06)	6		830,000		
D166	Driver/Nursing Assistant	(BPS-04)	1		260,000		
D006	Dai	(BPS-03)	6		2,100,000		
C053	Chowkidar	(BPS-02)	9		2,250,000		
D006	Dai	(BPS-02)	3		570,000		
S167	Sweeper	(BPS-02)	7		1,620,000		
W007	Ward Servant	(BPS-02)	10		2,050,000		
W007	Ward Servant	(BPS-01)	1		260,000		
W011	Ward Servant/Chowkidar/Sweeper/Multipurpose G	(BPS-01)	8		1,470,000		
A01152	Personal pay				40,000	56,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
AT1064	District Support Unit PPHI Astore					
A01153	Special pay			1,840,000	1,268,000	
A012	TOTAL ALLOWANCES			<u>23,201,000</u>	<u>23,603,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,201,000</u>	<u>23,603,000</u>	
A01202	House rent Allowance			1,780,000	1,219,000	
A01203	Conveyance allowance			2,160,000	1,552,000	
A01211	Hill allowance			80,000	64,000	
A01217	Medical allowance			1,450,000	1,070,000	
A0121H	Special Health Sector reforms Allowance			3,440,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				40,000	
A01239	Special allowance			8,790,000	5,926,000	
A0123X	Ad-hoc Relief Allowance 2020			2,740,000	3,010,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,000	
A0124R	Adhoc Relief Allowance 2022			2,430,000	2,049,000	
A0124X	Adhoc Relief Allowance 2023				7,213,000	
A01252	Non Practicing Allowance			330,000	112,000	
A01270	Other			<u>1,000</u>	<u>1,346,000</u>	
001	Others			1,000	1,346,000	
A03	TOTAL OPERATING EXPENSES			<u>1,299,000</u>	<u>999,000</u>	
A033	TOTAL UTILITIES			<u>1,299,000</u>	<u>999,000</u>	
A03304	Hot and cold weather charges			<u>1,299,000</u>	<u>999,000</u>	
001	Hot and Cold Weather Charges				999,000	
003	Gilgit-Baltistan Weather Charges			1,299,000		
District Support Unit PPHI Astore				58,980,000	47,283,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS						
DM1062	District Support Unit PPHI Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>223,111,000</u>	<u>144,838,000</u>	
A011	TOTAL PAY		537		<u>110,970,000</u>	<u>67,979,000</u>	
A011-1	TOTAL PAY OF OFFICERS		16		<u>9,240,000</u>	<u>4,418,000</u>	
A01101	Total Basic Pay		16		<u>8,580,000</u>	<u>4,119,000</u>	
S064	Senior Medical Officer	(BPS-18)	2		1,050,000		
D031	Dental Officer	(BPS-17)	2		1,050,000		
L021	Lady Medical Officer	(BPS-17)	2		1,050,000		
M030	Medical Officer	(BPS-17)	10		5,430,000		
A01103	Special pay				660,000	299,000	
A011-2	TOTAL PAY OF OTHER STAFF		521		<u>101,730,000</u>	<u>63,561,000</u>	
A01151	Total Pay of Other Staff		521		<u>93,530,000</u>	<u>59,261,000</u>	
S065	Senior Medical Technician	(BPS-14)	2		1,280,000		
M034	Medical Technician	(BPS-12)	15		4,460,000		
J013	Junior Dental Technician	(BPS-09)	3		180,000		
J016	Junior Lab Technician	(BPS-09)	6		1,680,000		
J018	Junior Medical Technician	(BPS-09)	168		27,010,000		
J038	Junior MCH Technician	(BPS-09)	16		3,140,000		
J044	Junior Technician Surgical	(BPS-09)	8		820,000		
L019	Lady Health Visitor	(BPS-09)	6		1,130,000		
L102	Lab Technician (Junior Pathology Technician)	(BPS-09)	1		240,000		
R051	Radiographer (Junior Radiology Technician)	(BPS-09)	2		180,000		
D159	Driver	(BPS-05)	3		780,000		
D159	Driver	(BPS-04)	1		170,000		
C110	Cook	(BPS-03)	1		140,000		

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS						
DM1062	District Support Unit PPHI Diamer						
D006	Dai	(BPS-03)	16		3,410,000		
C053	Chowkidar	(BPS-02)	31		6,660,000		
C110	Cook	(BPS-02)	2		340,000		
D006	Dai	(BPS-02)	1		140,000		
D010	Dai/Cook	(BPS-02)	38		5,930,000		
N006	Naib Qasid	(BPS-02)	5		1,120,000		
N017	Naib Qasid/Chowkidar/Sweeper/Field	(BPS-02)	9		1,230,000		
S167	Sweeper	(BPS-02)	25		5,040,000		
W007	Ward Servant	(BPS-02)	14		3,180,000		
W026	Water Carrier	(BPS-02)	1		190,000		
C058	Chowkidar/Naib Qasid/Packer	(BPS-01)	19		3,290,000		
D012	Dai/G-I Multipurpose	(BPS-01)	3		430,000		
G013	G-I Multipurpose/Sweeper/Chowkidar/Naib Qasi	(BPS-01)	108		18,310,000		
S167	Sweeper	(BPS-01)	17		3,050,000		
A01152	Personal pay				100,000	62,000	
A01153	Special pay				8,100,000	4,238,000	
A012	TOTAL ALLOWANCES				<u>112,141,000</u>	<u>76,859,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>109,441,000</u>	<u>75,734,000</u>	
A01202	House rent Allowance				8,470,000	4,445,000	
A01203	Conveyance allowance				10,360,000	5,480,000	
A0120D	Integrated Allowance				320,000	195,000	
A01211	Hill allowance				540,000	265,000	
A01217	Medical allowance				7,970,000	4,222,000	
A0121H	Special Health Sector reforms Allowance				18,650,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				70,000	96,000	
A01239	Special allowance				35,260,000	18,227,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
DM1062	District Support Unit PPHI Diamer					
A0123X	Ad-hoc Relief Allowance 2020			16,400,000	9,387,000	
A0124R	Adhoc Relief Allowance 2022			10,740,000	6,209,000	
A0124X	Adhoc Relief Allowance 2023				22,162,000	
A01252	Non Practicing Allowance			660,000	291,000	
A01270	Other			<u>1,000</u>	<u>4,755,000</u>	
001	Others			1,000	4,755,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,700,000</u>	<u>1,125,000</u>	
A01277	Contingent paid staff			<u>2,700,000</u>	<u>1,125,000</u>	
001	Contingent Paid Staff			2,700,000	1,125,000	
A03	TOTAL OPERATING EXPENSES			<u>8,070,000</u>	<u>6,486,000</u>	
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>23,000</u>	
A03201	Postage and telegraph			10,000	10,000	
A03202	Telephone and trunk call			<u>75,000</u>	<u>13,000</u>	
001	Telephone and Trunk Calls			75,000	13,000	
A033	TOTAL UTILITIES			<u>6,220,000</u>	<u>6,463,000</u>	
A03303	Electricity			<u>120,000</u>	<u>363,000</u>	
001	Electricity			120,000	363,000	
A03304	Hot and cold weather charges			<u>6,100,000</u>	<u>6,100,000</u>	
001	Hot and Cold Weather Charges				6,100,000	
003	Gilgit-Baltistan Weather Charges			6,100,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,288,000</u>		
A03805	Travelling allowance			<u>418,000</u>		
001	Travelling Allowance			418,000		
A03806	Transportation of Goods (Govt.)			<u>180,000</u>		
001	Transportation of Goods			180,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>690,000</u>		
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			690,000		

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074120 OTHERS

DM1062 District Support Unit PPHI Diamer

		Rs	Rs	Rs
A039	TOTAL GENERAL	<u>477,000</u>		
A03901	Stationery	<u>180,000</u>		
001	Stationery	180,000		
A03902	Printing and publication	20,000		
A03906	Uniforms and protective clothing	<u>45,000</u>		
001	Uniforms and Protective Clothing	45,000		
A03917	Law charges	30,000		
A03927	Purchase of drug and medicines	<u>1,000</u>		
001	Purchase of Drugs and Medicines	1,000		
A03954	Ordinance Store	<u>1,000</u>		
001	Ordinance Store	1,000		
A03970	Others	<u>200,000</u>		
001	Others	200,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>610,000</u>		
A130	TOTAL TRANSPORT	<u>540,000</u>		
A13001	Transport	<u>540,000</u>		
001	Transport	540,000		
A131	TOTAL MACHINERY AND EQUIPMENT	<u>35,000</u>		
A13101	Machinery and Equipment	<u>35,000</u>		
001	Machinery and Equipment	35,000		
A132	TOTAL FURNITURE AND FIXTURE	<u>35,000</u>		
A13201	Furniture and Fixtures	<u>35,000</u>		
001	Furniture and Fixture	35,000		

District Support Unit PPHI Diamer**231,791,000****151,324,000**

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS						
GL1670	District Support Unit PPHI Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>31,971,000</u>	<u>21,809,000</u>	
A011	TOTAL PAY		69		<u>14,930,000</u>	<u>9,976,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5		<u>2,820,000</u>	<u>1,381,000</u>	
A01101	Total Basic Pay		5		<u>1,920,000</u>	<u>1,285,000</u>	
A028	Additional Principal Medical Officer	(BPS-19)	1		390,000		
S064	Senior Medical Officer	(BPS-18)	1		480,000		
M030	Medical Officer	(BPS-17)	3		1,050,000		
A01103	Special pay				900,000	96,000	
A011-2	TOTAL PAY OF OTHER STAFF		64		<u>12,110,000</u>	<u>8,595,000</u>	
A01151	Total Pay of Other Staff		64		<u>8,970,000</u>	<u>7,987,000</u>	
S065	Senior Medical Technician	(BPS-14)	1		300,000		
M026	MCH Technician	(BPS-12)	4		830,000		
M034	Medical Technician	(BPS-12)	4		830,000		
J018	Junior Medical Technician	(BPS-09)	21		2,290,000		
L044	Lady Health Visitor (LHV)	(BPS-09)	1		300,000		
D006	Dai	(BPS-03)	4		480,000		
C053	Chowkidar	(BPS-02)	10		1,230,000		
S167	Sweeper	(BPS-02)	7		1,100,000		
S171	Sweeper (Part Time)	(BPS-02)	2		300,000		
W007	Ward Servant	(BPS-02)	6		920,000		
C053	Chowkidar	(BPS-01)	1		130,000		
S167	Sweeper	(BPS-01)	1		130,000		
W007	Ward Servant	(BPS-01)	2		130,000		
A01152	Personal pay				60,000	41,000	
A01153	Special pay				3,080,000	567,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS					
GL1670 District Support Unit PPHI Gilgit					
A012 TOTAL ALLOWANCES			<u>17,041,000</u>	<u>11,833,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,241,000</u>	<u>10,937,000</u>	
A01202 House rent Allowance			2,840,000	592,000	
A01203 Conveyance allowance			2,780,000	669,000	
A0120D Integrated Allowance			20,000		
A01211 Hill allowance			70,000	28,000	
A01217 Medical allowance			1,580,000	469,000	
A0121H Special Health Sector reforms Allowance			6,220,000		
A01239 Special allowance				2,631,000	
A0123X Ad-hoc Relief Allowance 2020				1,333,000	
A0124R Adhoc Relief Allowance 2022			1,730,000	910,000	
A0124X Adhoc Relief Allowance 2023				3,189,000	
A01252 Non Practicing Allowance				88,000	
A01270 Other			<u>1,000</u>	<u>1,028,000</u>	
001 Others			1,000	1,028,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,800,000</u>	<u>896,000</u>	
A01274 Medical charges				396,000	
A01277 Contingent paid staff			<u>1,800,000</u>	<u>500,000</u>	
001 Contingent Paid Staff			1,800,000	500,000	
A03 TOTAL OPERATING EXPENSES			<u>1,456,000</u>	<u>820,000</u>	
A033 TOTAL UTILITIES			<u>1,456,000</u>	<u>820,000</u>	
A03304 Hot and cold weather charges			<u>1,456,000</u>	<u>820,000</u>	
001 Hot and Cold Weather Charges				820,000	
003 Gilgit-Baltistan Weather Charges			1,456,000		
District Support Unit PPHI Gilgit			33,427,000	22,629,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS						
GN1067	District Support Unit PPHI Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>52,531,000</u>	<u>73,720,000</u>	
A011	TOTAL PAY		146		<u>33,510,000</u>	<u>36,620,000</u>	
A011-1	TOTAL PAY OF OFFICERS		4		<u>1,590,000</u>	<u>625,000</u>	
A01101	Total Basic Pay		4		<u>1,470,000</u>	<u>581,000</u>	
M030	Medical Officer	(BPS-17)	4		1,470,000		
A01103	Special pay				120,000	44,000	
A011-2	TOTAL PAY OF OTHER STAFF		142		<u>31,920,000</u>	<u>35,995,000</u>	
A01151	Total Pay of Other Staff		142		<u>30,030,000</u>	<u>33,586,000</u>	
S065	Senior Medical Technician	(BPS-14)	1		660,000		
M034	Medical Technician	(BPS-12)	6		2,410,000		
J018	Junior Medical Technician	(BPS-09)	35		8,030,000		
J019	Junior Medical Technician (Immunization)	(BPS-09)	1		300,000		
J038	Junior MCH Technician	(BPS-09)	10		1,310,000		
J060	Junior MCH Technician (LHV)	(BPS-09)	3		920,000		
L044	Lady Health Visitor (LHV)	(BPS-09)	1		480,000		
O013	OTA	(BPS-09)	1		220,000		
D159	Driver	(BPS-04)	1		220,000		
D006	Dai	(BPS-03)	20		3,890,000		
C053	Chowkidar	(BPS-02)	20		4,100,000		
D006	Dai	(BPS-02)	1		220,000		
N006	Naib Qasid	(BPS-02)	1		220,000		
S167	Sweeper	(BPS-02)	20		3,690,000		
W007	Ward Servant	(BPS-02)	15		2,050,000		
C053	Chowkidar	(BPS-01)	4		920,000		

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
GN1067	District Support Unit PPHI Ghanche					
S167	Sweeper (BPS-01)	2		390,000		
A01152	Personal pay			40,000	104,000	
A01153	Special pay			1,850,000	2,305,000	
A012	TOTAL ALLOWANCES			<u>19,021,000</u>	<u>37,100,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,021,000</u>	<u>37,100,000</u>	
A01202	House rent Allowance			2,140,000	2,042,000	
A01203	Conveyance allowance			2,640,000	2,482,000	
A01207	Washing Allowance				1,000	
A0120D	Integrated Allowance				10,000	
A01211	Hill allowance			140,000	131,000	
A01217	Medical allowance			2,040,000	2,000,000	
A0121B	Health Professional Allowance				36,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				248,000	
A01239	Special allowance			10,210,000	9,310,000	
A0123X	Ad-hoc Relief Allowance 2020				5,194,000	
A0124R	Adhoc Relief Allowance 2022			1,730,000	3,316,000	
A0124X	Adhoc Relief Allowance 2023				11,799,000	
A01252	Non Practicing Allowance			120,000	44,000	
A01270	Other			<u>1,000</u>	<u>487,000</u>	
001	Others			1,000	487,000	
A03	TOTAL OPERATING EXPENSES			<u>1,578,000</u>	<u>1,539,000</u>	
A033	TOTAL UTILITIES			<u>1,578,000</u>	<u>1,539,000</u>	
A03304	Hot and cold weather charges			<u>1,578,000</u>	<u>1,539,000</u>	
001	Hot and Cold Weather Charges				1,539,000	
003	Gilgit-Baltistan Weather Charges			1,578,000		
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>181,000</u>	
A041	TOTAL PENSION				<u>181,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>181,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				181,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS					
GN1067 District Support Unit PPHI Ghanche					
District Support Unit PPHI Ghanche			54,109,000	75,440,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS						
GZ1074	District Support Unit PPHI Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>57,591,000</u>	<u>34,074,000</u>	
A011	TOTAL PAY		124		<u>35,270,000</u>	<u>16,343,000</u>	
A011-1	TOTAL PAY OF OFFICERS		6		<u>3,540,000</u>	<u>1,745,000</u>	
A01101	Total Basic Pay		6		<u>3,300,000</u>	<u>1,626,000</u>	
S064	Senior Medical Officer	(BPS-18)	3		1,760,000		
M030	Medical Officer	(BPS-17)	3		1,540,000		
A01103	Special pay				240,000	119,000	
A011-2	TOTAL PAY OF OTHER STAFF		118		<u>31,730,000</u>	<u>14,598,000</u>	
A01151	Total Pay of Other Staff		118		<u>30,240,000</u>	<u>13,637,000</u>	
C035	Chief MCH Technician	(BPS-16)	1		570,000		
C036	Chief Medical Technician	(BPS-16)	2		1,400,000		
S062	Senior MCH Technician	(BPS-14)	1		560,000		
M025	MCH Tech	(BPS-12)	1		500,000		
M034	Medical Technician	(BPS-12)	3		1,580,000		
J004	Jounior Immunization Tech	(BPS-09)	5		1,280,000		
J005	Jounior Medical Technician	(BPS-09)	33		10,570,000		
J038	Junior MCH Technician	(BPS-09)	5		1,740,000		
D006	Dai	(BPS-03)	6		1,420,000		
C053	Chowkidar	(BPS-02)	10		2,140,000		
D006	Dai	(BPS-02)	7		1,300,000		
N006	Naib Qasid	(BPS-02)	4		860,000		
S167	Sweeper	(BPS-02)	7		1,420,000		
W007	Ward Servant	(BPS-02)	9		800,000		
W026	Water Carrier	(BPS-02)	1		140,000		
C053	Chowkidar	(BPS-01)	5		850,000		

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS						
GZ1074	District Support Unit PPHI Ghizer						
M065	Multi purpose Grade-1	(BPS-01)	1		200,000		
S167	Sweeper	(BPS-01)	12		1,930,000		
W007	Ward Servant	(BPS-01)	5		980,000		
A01152	Personal pay				20,000	13,000	
A01153	Special pay				1,470,000	948,000	
A012	TOTAL ALLOWANCES				<u>22,321,000</u>	<u>17,731,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,321,000</u>	<u>17,731,000</u>	
A01202	House rent Allowance				2,030,000	926,000	
A01203	Conveyance allowance				2,510,000	1,178,000	
A0120D	Integrated Allowance				10,000	14,000	
A01211	Hill allowance				110,000	54,000	
A01217	Medical allowance				1,840,000	875,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				60,000	40,000	
A01239	Special allowance				9,880,000	4,249,000	
A0123X	Ad-hoc Relief Allowance 2020				4,780,000	2,230,000	
A0124R	Adhoc Relief Allowance 2022				860,000	1,496,000	
A0124X	Adhoc Relief Allowance 2023					5,191,000	
A01252	Non Practicing Allowance				240,000	92,000	
A01270	Other				<u>1,000</u>	<u>1,386,000</u>	
001	Others				1,000	1,386,000	
A03	TOTAL OPERATING EXPENSES				<u>1,586,000</u>	<u>1,492,000</u>	
A033	TOTAL UTILITIES				<u>1,586,000</u>	<u>1,492,000</u>	
A03304	Hot and cold weather charges				<u>1,586,000</u>	<u>1,492,000</u>	
001	Hot and Cold Weather Charges					1,492,000	
003	Gilgit-Baltistan Weather Charges				1,586,000		
District Support Unit PPHI Ghizer					59,177,000	35,566,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS						
HN1060	District Support Unit PPHI Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,505,000</u>	<u>6,042,000</u>	
A011	TOTAL PAY		24		<u>3,520,000</u>	<u>2,871,000</u>	
A011-1	TOTAL PAY OF OFFICERS		1		<u>510,000</u>	<u>255,000</u>	
A01101	Total Basic Pay		1		<u>480,000</u>	<u>235,000</u>	
A028	Additional Principal Medical Officer	(BPS-19)	1		480,000		
A01103	Special pay				30,000	20,000	
A011-2	TOTAL PAY OF OTHER STAFF		23		<u>3,010,000</u>	<u>2,616,000</u>	
A01151	Total Pay of Other Staff		23		<u>2,390,000</u>	<u>2,424,000</u>	
C127	Chief Medical Technician	(BPS-16)	2		190,000		
M034	Medical Technician	(BPS-12)	1		170,000		
J018	Junior Medical Technician	(BPS-09)	8		660,000		
J038	Junior MCH Technician	(BPS-09)	1		170,000		
D006	Dai	(BPS-03)	1		170,000		
C053	Chowkidar	(BPS-02)	3		170,000		
S167	Sweeper	(BPS-02)	3		620,000		
W007	Ward Servant	(BPS-02)	3		120,000		
W026	Water Carrier	(BPS-02)	1		120,000		
A01152	Personal pay				30,000	12,000	
A01153	Special pay				590,000	180,000	
A012	TOTAL ALLOWANCES				<u>6,985,000</u>	<u>3,171,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,985,000</u>	<u>3,171,000</u>	
A01202	House rent Allowance				470,000	163,000	
A01203	Conveyance allowance				590,000	198,000	
A0120D	Integrated Allowance				4,000	5,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS					
HN1060 District Support Unit PPHI Hunza					
A01211 Hill allowance			10,000	8,000	
A01217 Medical allowance			390,000	134,000	
A0122M Ad-hoc Relief Allowance-2016				1,000	
A0122Y Ad-hoc Relief Allowance 2017				1,000	
A01239 Special allowance			2,320,000	798,000	
A0123G Ad-hoc Relief Allowance-2018				1,000	
A0123P Ad-hoc Relief Allowance 2019				2,000	
A0123X Ad-hoc Relief Allowance 2020			770,000	392,000	
A0124F Adhoc Relief Allowance -2021				1,000	
A0124R Adhoc Relief Allowance 2022			2,430,000	268,000	
A0124X Adhoc Relief Allowance 2023				919,000	
A01252 Non Practicing Allowance				20,000	
A01270 Other			<u>1,000</u>	<u>260,000</u>	
001 Others			1,000	260,000	
A03 TOTAL OPERATING EXPENSES			<u>288,000</u>	<u>238,000</u>	
A033 TOTAL UTILITIES			<u>288,000</u>	<u>238,000</u>	
A03304 Hot and cold weather charges			<u>288,000</u>	<u>238,000</u>	
001 Hot and Cold Weather Charges				238,000	
003 Gilgit-Baltistan Weather Charges			288,000		
District Support Unit PPHI Hunza			10,793,000	6,280,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS						
NG1060	District Support Unit PPHI Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,451,000</u>	<u>17,431,000</u>	
A011	TOTAL PAY		23		<u>3,980,000</u>	<u>8,871,000</u>	
A011-1	TOTAL PAY OF OFFICERS		2		<u>1,030,000</u>	<u>1,383,000</u>	
A01101	Total Basic Pay		2		<u>960,000</u>	<u>1,287,000</u>	
S064	Senior Medical Officer	(BPS-18)	1		480,000		
M030	Medical Officer	(BPS-17)	1		480,000		
A01103	Special pay				70,000	96,000	
A011-2	TOTAL PAY OF OTHER STAFF		21		<u>2,950,000</u>	<u>7,488,000</u>	
A01151	Total Pay of Other Staff		21		<u>2,490,000</u>	<u>7,016,000</u>	
J018	Junior Medical Technician	(BPS-09)	10		190,000		
J038	Junior MCH Technician	(BPS-09)	1		170,000		
D006	Dai	(BPS-03)	1		660,000		
C053	Chowkidar	(BPS-02)	2		170,000		
N006	Naib Qasid	(BPS-02)	1		170,000		
S167	Sweeper	(BPS-02)	2		170,000		
W007	Ward Servant	(BPS-02)	2		620,000		
N006	Naib Qasid	(BPS-01)	1		170,000		
S167	Sweeper	(BPS-01)	1		170,000		
A01152	Personal pay				10,000		
A01153	Special pay				450,000	472,000	
A012	TOTAL ALLOWANCES				<u>6,471,000</u>	<u>8,560,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,471,000</u>	<u>8,560,000</u>	
A01202	House rent Allowance				460,000	414,000	
A01203	Conveyance allowance				550,000	490,000	
A0120D	Integrated Allowance				10,000	22,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS					
NG1060 District Support Unit PPHI Nagar					
A01211 Hill allowance			10,000	21,000	
A01217 Medical allowance			390,000	346,000	
A01239 Special allowance			2,320,000	2,342,000	
A0123X Ad-hoc Relief Allowance 2020			680,000	970,000	
A0124R Adhoc Relief Allowance 2022			1,980,000	635,000	
A0124X Adhoc Relief Allowance 2023				2,224,000	
A01252 Non Practicing Allowance			70,000	96,000	
A01270 Other			<u>1,000</u>	<u>1,000,000</u>	
001 Others			1,000	1,000,000	
A03 TOTAL OPERATING EXPENSES			<u>292,000</u>	<u>267,000</u>	
A033 TOTAL UTILITIES			<u>292,000</u>	<u>267,000</u>	
A03304 Hot and cold weather charges			<u>292,000</u>	<u>267,000</u>	
001 Hot and Cold Weather Charges				267,000	
003 Gilgit-Baltistan Weather Charges			292,000		
District Support Unit PPHI Nagar			10,743,000	17,698,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
RG1025	District Support Unit PPHI Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>10,791,000</u>	<u>19,060,000</u>	
A011	TOTAL PAY	36		<u>4,000,000</u>	<u>9,146,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>450,000</u>	<u>662,000</u>	
A01101	Total Basic Pay	1		<u>420,000</u>	<u>614,000</u>	
M030	Medical Officer (BPS-17)	1		420,000		
A01103	Special pay			30,000	48,000	
A011-2	TOTAL PAY OF OTHER STAFF	35		<u>3,550,000</u>	<u>8,484,000</u>	
A01151	Total Pay of Other Staff	35		<u>2,800,000</u>	<u>7,924,000</u>	
M034	Medical Technician (BPS-12)	4		430,000		
J018	Junior Medical Technician (BPS-09)	8		470,000		
J038	Junior MCH Technician (BPS-09)	3		380,000		
D006	Dai (BPS-03)	5		380,000		
C053	Chowkidar (BPS-02)	5		240,000		
S174	Sweeper/Khakroob (BPS-02)	5		430,000		
W007	Ward Servant (BPS-02)	5		470,000		
A01153	Special pay			750,000	560,000	
A012	TOTAL ALLOWANCES			<u>6,791,000</u>	<u>9,914,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,791,000</u>	<u>9,914,000</u>	
A01202	House rent Allowance				537,000	
A01203	Conveyance allowance				670,000	
A01211	Hill allowance				33,000	
A01217	Medical allowance				512,000	
A01239	Special allowance			3,690,000	2,441,000	
A0123X	Ad-hoc Relief Allowance 2020			1,270,000	1,250,000	
A0124N	Disparity Reduction Allowance 2022- 15%				17,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS					
RG1025 District Support Unit PPHI Kharmang					
A0124R Adhoc Relief Allowance 2022			1,770,000	803,000	
A0124X Adhoc Relief Allowance 2023				2,904,000	
A01252 Non Practicing Allowance			60,000	48,000	
A01270 Other			<u>1,000</u>	<u>699,000</u>	
001 Others			1,000	699,000	
A03 TOTAL OPERATING EXPENSES			<u>381,000</u>	<u>370,000</u>	
A033 TOTAL UTILITIES			<u>381,000</u>	<u>370,000</u>	
A03304 Hot and cold weather charges			<u>381,000</u>	<u>370,000</u>	
001 Hot and Cold Weather Charges				370,000	
003 Gilgit-Baltistan Weather Charges			381,000		
District Support Unit PPHI Kharmang			11,172,000	19,430,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS						
SD1025	District Support Unit PPHI Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>22,041,000</u>	<u>14,623,000</u>	
A011	TOTAL PAY		61		<u>6,620,000</u>	<u>6,878,000</u>	
A011-1	TOTAL PAY OF OFFICERS		3		<u>1,560,000</u>	<u>836,000</u>	
A01101	Total Basic Pay		3		<u>1,490,000</u>	<u>780,000</u>	
S064	Senior Medical Officer	(BPS-18)	1		780,000		
M030	Medical Officer	(BPS-17)	2		710,000		
A01103	Special pay				70,000	56,000	
A011-2	TOTAL PAY OF OTHER STAFF		58		<u>5,060,000</u>	<u>6,042,000</u>	
A01151	Total Pay of Other Staff		58		<u>2,700,000</u>	<u>5,616,000</u>	
S065	Senior Medical Technician	(BPS-14)	1		320,000		
M034	Medical Technician	(BPS-12)	4		240,000		
J018	Junior Medical Technician	(BPS-09)	15		160,000		
J038	Junior MCH Technician	(BPS-09)	4		280,000		
D006	Dai	(BPS-03)	10		270,000		
C053	Chowkidar	(BPS-02)	8		520,000		
S167	Sweeper	(BPS-02)	8		390,000		
W007	Ward Servant	(BPS-02)	8		520,000		
A01152	Personal pay					15,000	
A01153	Special pay				2,360,000	411,000	
A012	TOTAL ALLOWANCES				<u>15,421,000</u>	<u>7,745,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,421,000</u>	<u>7,745,000</u>	
A01202	House rent Allowance				120,000	417,000	
A01203	Conveyance allowance				1,450,000	529,000	
A01207	Washing Allowance				10,000		
A01208	Dress Allowance				10,000		

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS					
SD1025 District Support Unit PPHI Skardu					
A01211 Hill allowance			70,000	24,000	
A01217 Medical allowance			1,130,000	392,000	
A0121H Special Health Sector reforms Allowance			1,550,000		
A01239 Special allowance			6,070,000	1,840,000	
A0123X Ad-hoc Relief Allowance 2020			2,420,000	911,000	
A0124R Adhoc Relief Allowance 2022			2,430,000	617,000	
A0124X Adhoc Relief Allowance 2023				2,168,000	
A01252 Non Practicing Allowance			160,000	56,000	
A01270 Other			<u>1,000</u>	<u>791,000</u>	
001 Others			1,000	791,000	
A03 TOTAL OPERATING EXPENSES			<u>802,000</u>	<u>693,000</u>	
A033 TOTAL UTILITIES			<u>802,000</u>	<u>693,000</u>	
A03304 Hot and cold weather charges			<u>802,000</u>	<u>693,000</u>	
001 Hot and Cold Weather Charges				693,000	
003 Gilgit-Baltistan Weather Charges			802,000		
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>603,000</u>	
A041 TOTAL PENSION				<u>603,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>603,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				603,000	
District Support Unit PPHI Skardu			22,843,000	15,919,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
SS1025	District Support Unit PPHI Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>8,615,000</u>	<u>12,205,000</u>	
A011	TOTAL PAY	43		<u>3,730,000</u>	<u>5,676,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3		<u>640,000</u>	<u>788,000</u>	
A01101	Total Basic Pay	3		<u>520,000</u>	<u>728,000</u>	
M030	Medical Officer (BPS-17)	3		520,000		
A01103	Special pay			120,000	60,000	
A011-2	TOTAL PAY OF OTHER STAFF	40		<u>3,090,000</u>	<u>4,888,000</u>	
A01151	Total Pay of Other Staff	40		<u>2,240,000</u>	<u>4,527,000</u>	
M034	Medical Technician (BPS-12)	2		380,000		
J018	Junior Medical Technician (BPS-09)	13		210,000		
J038	Junior MCH Technician (BPS-09)	3		210,000		
D006	Dai (BPS-03)	5		280,000		
C053	Chowkidar (BPS-02)	4		140,000		
W007	Ward Servant (BPS-02)	6		340,000		
C053	Chowkidar (BPS-01)	1		340,000		
S174	Sweeper/Khakroob (BPS-01)	6		340,000		
A01152	Personal pay				40,000	
A01153	Special pay			850,000	321,000	
A012	TOTAL ALLOWANCES			<u>4,885,000</u>	<u>6,529,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,885,000</u>	<u>6,529,000</u>	
A01202	House rent Allowance			500,000	334,000	
A01203	Conveyance allowance			890,000	394,000	
A01207	Washing Allowance			7,000	2,000	
A01208	Dress Allowance			7,000	2,000	
A0120D	Integrated Allowance			30,000		

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS					
SS1025 District Support Unit PPHI Shigar					
A01211 Hill allowance			30,000	19,000	
A01217 Medical allowance			640,000	300,000	
A01239 Special allowance				1,555,000	
A0123X Ad-hoc Relief Allowance 2020			1,210,000	761,000	
A0124R Adhoc Relief Allowance 2022			1,450,000	520,000	
A0124X Adhoc Relief Allowance 2023				1,822,000	
A01252 Non Practicing Allowance			120,000	60,000	
A01270 Other			<u>1,000</u>	<u>760,000</u>	
001 Others			1,000	760,000	
A03 TOTAL OPERATING EXPENSES			<u>516,000</u>	<u>529,000</u>	
A033 TOTAL UTILITIES			<u>516,000</u>	<u>529,000</u>	
A03304 Hot and cold weather charges			<u>516,000</u>	<u>529,000</u>	
001 Hot and Cold Weather Charges				529,000	
003 Gilgit-Baltistan Weather Charges			516,000		
District Support Unit PPHI Shigar			9,131,000	12,734,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS						
GL1552	Independent Monitoring Unit (IMU) GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>13,660,000</u>		<u>18,272,000</u>
A011	TOTAL PAY		40	40	<u>9,970,000</u>		<u>14,667,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,650,000</u>		<u>5,241,000</u>
A01101	Total Basic Pay		8	8	<u>3,020,000</u>		<u>4,626,000</u>
D203	Deputy Director (Admin)	(BPS-18)	1	1	490,000		528,000
S177	System Analyst	(BPS-18)	1	1	490,000		528,000
A199	Assistant Monitoring Officer	(BPS-17)	6	6	2,040,000		3,570,000
A01103	Special pay				630,000		615,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>6,320,000</u>		<u>9,426,000</u>
A01151	Total Pay of Other Staff		32	32	<u>5,110,000</u>		<u>8,245,000</u>
A068	Assistant	(BPS-16)	12	12	2,740,000		4,446,000
D159	Driver	(BPS-05)	10	10	1,270,000		2,010,000
N006	Naib Qasid	(BPS-01)	10	10	1,100,000		1,789,000
A01153	Special pay				1,210,000		1,181,000
A012	TOTAL ALLOWANCES				<u>3,690,000</u>		<u>3,605,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,690,000</u>		<u>3,605,000</u>
A01202	House rent Allowance				440,000		430,000
A01203	Conveyance allowance				520,000		508,000
A0120D	Integrated Allowance				40,000		40,000
A01211	Hill allowance				40,000		40,000
A01217	Medical allowance				880,000		859,000
A0123X	Ad-hoc Relief Allowance 2020				960,000		937,000
A0124R	Adhoc Relief Allowance 2022				810,000		791,000
A03	TOTAL OPERATING EXPENSES				<u>2,432,000</u>	<u>2,002,000</u>	<u>2,931,000</u>

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
GL1552	Independent Monitoring Unit (IMU) GB					
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>50,000</u>	<u>70,000</u>
A03201	Postage and telegraph			20,000		20,000
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>50,000</u>	<u>50,000</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
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>1,700,000</u>	<u>1,300,000</u>	<u>2,000,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>100,000</u>	<u>500,000</u>
001	Travelling Allowance			500,000	100,000	500,000
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>1,500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,500,000
A039	TOTAL GENERAL			<u>611,000</u>	<u>601,000</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			50,000	50,000	50,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>		<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia			10,000		10,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	ADVERTISING & PUBLICITY			50,000	50,000	50,000
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>	<u>1,000</u>	
001	Foreign/Inland Training Course Fee			1,000	1,000	
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Others			200,000	200,000	300,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS					
GL1552 Independent Monitoring Unit (IMU) GB					
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>106,000,000</u>	<u>196,596,000</u>	<u>170,000,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>106,000,000</u>	<u>196,596,000</u>	<u>170,000,000</u>
A05270 To Others			<u>106,000,000</u>	<u>196,596,000</u>	<u>170,000,000</u>
001 To Others			106,000,000	196,596,000	170,000,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Purchase of Plant & Machinery			1,000	1,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>850,000</u>	<u>1,280,000</u>	<u>1,050,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>1,230,000</u>	<u>1,000,000</u>
A13001 Transport			<u>800,000</u>	<u>1,230,000</u>	<u>1,000,000</u>
001 Transport			800,000	1,230,000	1,000,000
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
Independent Monitoring Unit (IMU) GB			122,943,000	199,879,000	192,453,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
AT1009	District Health Officer Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>141,351,000</u>	<u>238,307,000</u>	<u>316,673,000</u>
A011	TOTAL PAY		<u>351</u>	<u>451</u>	<u>72,960,000</u>	<u>106,003,000</u>	<u>166,574,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>73</u>	<u>82</u>	<u>28,010,000</u>	<u>29,090,000</u>	<u>7,471,000</u>
A01101	Total Basic Pay		<u>73</u>	<u>82</u>	<u>27,570,000</u>	<u>27,110,000</u>	<u>5,373,000</u>
A027	Additional Principal Dental Officer	(BPS-19)	1	1	660,000		124,000
A028	Additional Principal Medical Officer	(BPS-19)	3	2	1,910,000		284,000
M032	Medical Superintendent	(BPS-19)	1	1	660,000		74,000
A056	Anesthetist	(BPS-18)	1	1	440,000		96,000
C050	Child Specialist	(BPS-18)	1	1	440,000		113,000
C089	Consultant	(BPS-18)	6	6	1,320,000		562,000
D066	Deputy Medical Superintendent	(BPS-18)	1	1	440,000		111,000
D137	District Health Officer	(BPS-18)	1	1	1,100,000		113,000
G025	Gynecologist	(BPS-18)	1	1	440,000		86,000
M031	Medical Specialist	(BPS-18)	1	1	440,000		61,000
O016	Orthopedic Surgeon	(BPS-18)	1	1	440,000		61,000
P020	Pathologist	(BPS-18)	1	1	440,000		61,000
S055	Senior Dental Officer	(BPS-18)	2	2	1,270,000		131,000
S064	Senior Medical Officer	(BPS-18)	10	10	4,240,000		560,000
S162	Surgical Specialist	(BPS-18)	1	1	440,000		99,000
A036	Administrative Officer	(BPS-17)	1	1	710,000		99,000
D031	Dental Officer	(BPS-17)	1	1	690,000		98,000
D032	Dental Surgeon	(BPS-17)	2	2	950,000		123,000
D205	District EPI Coordinator	(BPS-17)	1	1	390,000		76,000
G031	GDMO	(BPS-17)	2	2	710,000		187,000
H015	Head Nurse	(BPS-17)	1	1	410,000		75,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
AT1009	District Health Officer Astore						
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	520,000		75,000
L021	Lady Medical Officer	(BPS-17)	7	7	2,100,000		342,000
M030	Medical Officer	(BPS-17)	9	16	1,580,000		783,000
M036	Medical Technologist	(BPS-17)	1	1	600,000		75,000
S147	Superintendent	(BPS-17)	2	2	660,000		94,000
C034	Chief Leprosy Technician	(BPS-16)	1	1	480,000		75,000
C036	Chief Medical Technician	(BPS-16)		3			144,000
G009	General Nurse	(BPS-16)	10	10	2,080,000		441,000
L005	Lab Supervisor	(BPS-16)	1	1	390,000		75,000
S116	Stenographer	(BPS-16)	1	1	620,000		75,000
A01102	Personal pay					52,000	50,000
A01103	Special pay				440,000	1,928,000	2,048,000
A011-2	TOTAL PAY OF OTHER STAFF		278	369	44,950,000	76,913,000	159,103,000
A01151	Total Pay of Other Staff		<u>278</u>	<u>369</u>	<u>40,530,000</u>	<u>71,841,000</u>	<u>152,890,000</u>
D202	Data Manager	(BPS-14)	1	1	220,000		893,000
S059	Senior Immunization Technician	(BPS-14)	1	1	3,310,000		893,000
S065	Senior Medical Technician	(BPS-14)	1	6	3,310,000		4,156,000
U019	Upper Division Clerk	(BPS-14)	3	3	950,000		2,534,000
I005	Immunization Technician	(BPS-12)	2	2	630,000		1,786,000
M026	MCH Technician	(BPS-12)	1	1	350,000		839,000
M034	Medical Technician	(BPS-12)	11	16	1,950,000		10,208,000
P030	Pharmacy Technician	(BPS-12)	1	1	350,000		866,000
R004	Radiology Technician	(BPS-12)	1	1	150,000		839,000
S190	Surgical Technician	(BPS-12)	5	5	830,000		3,628,000
L093	Lower Division Clerk	(BPS-11)	3	3	680,000		2,134,000
J013	Junior Dental Technician	(BPS-09)	3	3	640,000		1,133,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
AT1009	District Health Officer Astore						
J015	Junior Immunization Technician	(BPS-09)	10	10	580,000		3,775,000
J017	Junior Leprosy Technician	(BPS-09)	3	3	600,000		1,133,000
J018	Junior Medical Technician	(BPS-09)	66	88	6,870,000		20,121,000
J021	Junior Pathology Technician	(BPS-09)	1	1	880,000		839,000
J022	Junior Pharmacy Technician	(BPS-09)	4	4	760,000		1,207,000
J026	Junior Radiology Technician	(BPS-09)	3	3	600,000		1,520,000
J028	Junior Surgical Technician	(BPS-09)	5	5	1,070,000		1,508,000
J038	Junior MCH Technician	(BPS-09)	8	13	1,050,000		3,310,000
J046	Junior Anesthesia Technician	(BPS-09)	2	2	510,000		603,000
J052	Junior Cardiology Technician	(BPS-09)	2	2	510,000		603,000
L019	Lady Health Visitor	(BPS-09)	9	12	660,000		3,702,000
O014	OTA/Dispenser G-II	(BPS-09)		6			1,530,000
D159	Driver	(BPS-05)	1	9	220,000		3,666,000
D159	Driver	(BPS-04)	7		1,530,000		
C110	Cook	(BPS-03)	1	1	190,000		302,000
D006	Dai	(BPS-03)	8	14	1,540,000		8,487,000
C053	Chowkidar	(BPS-02)	23	32	1,290,000		17,934,000
C114	Cook/Dhobi/Dai/Carpenter	(BPS-02)	11	11	660,000		5,611,000
D006	Dai	(BPS-02)	6	9	280,000		4,992,000
F015	Field Attendent	(BPS-02)	2	2	290,000		1,020,000
N006	Naib Qasid	(BPS-02)	1	1	140,000		379,000
S167	Sweeper	(BPS-02)	17	24	3,200,000		9,102,000
W007	Ward Servant	(BPS-02)	1	11	140,000		6,290,000
C053	Chowkidar	(BPS-01)	1	1	140,000		510,000
G022	Grad-I Multipurpose	(BPS-01)	5	5	1,180,000		1,896,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
AT1009	District Health Officer Astore						
S167	Sweeper	(BPS-01)	12	12	1,370,000		4,551,000
W007	Ward Servant	(BPS-01)	2	2	290,000		1,716,000
W011	Ward Servant/Chowkidar/Sweeper/Multipurpose G	(BPS-01)	34	43	610,000		16,674,000
A01152	Personal pay					13,000	66,000
A01153	Special pay				4,420,000	5,059,000	6,147,000
A012	TOTAL ALLOWANCES				<u>68,391,000</u>	<u>132,304,000</u>	<u>150,099,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>62,691,000</u>	<u>124,509,000</u>	<u>140,775,000</u>
A01202	House rent Allowance				5,000,000	6,504,000	7,499,000
A01203	Conveyance allowance				6,100,000	7,913,000	9,166,000
A0120D	Integrated Allowance				10,000	22,000	21,000
A01211	Hill allowance				250,000	328,000	355,000
A01217	Medical allowance				4,600,000	5,401,000	6,281,000
A0121B	Health Professional Allowance					354,000	345,000
A0121H	Special Health Sector reforms Allowance				14,050,000		17,071,000
A01224	Entertainment allowance					2,000	2,000
A0122M	Ad-hoc Relief Allowance-2016					6,000	5,000
A0122N	Special Conveyance Allowance to Disbalded Employees					202,000	237,000
A0122Y	Ad-hoc Relief Allowance 2017					8,000	7,000
A01238	Charge allowance					23,000	44,000
A01239	Special allowance				20,860,000	27,195,000	32,180,000
A0123G	Ad-hoc Relief Allowance-2018					8,000	7,000
A0123P	Ad-hoc Relief Allowance 2019					13,000	12,000
A0123X	Ad-hoc Relief Allowance 2020				4,960,000	13,832,000	16,356,000
A0124F	Adhoc Relief Allowance -2021					8,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%					127,000	146,000
A0124R	Adhoc Relief Allowance 2022				5,470,000	9,229,000	10,938,000
A0124X	Adhoc Relief Allowance 2023					32,459,000	38,578,000
A01252	Non Practicing Allowance				1,290,000	1,213,000	1,283,000
A01254	Anesthesia Allowance				100,000	240,000	235,000
A01270	Other				<u>1,000</u>	<u>19,422,000</u>	

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AT1009 District Health Officer Astore					
001 Others			1,000	19,422,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,700,000</u>	<u>7,795,000</u>	<u>9,324,000</u>
A01274 Medical charges				517,000	
A01277 Contingent paid staff			<u>5,700,000</u>	<u>7,278,000</u>	<u>9,324,000</u>
001 Contingent Paid Staff			5,700,000	7,278,000	9,324,000
A03 TOTAL OPERATING EXPENSES			<u>8,130,000</u>	<u>19,239,000</u>	<u>8,380,000</u>
A032 TOTAL COMMUNICATIONS			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03201 Postage and telegraph			16,000	16,000	16,000
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>4,150,000</u>	<u>4,976,000</u>	<u>4,150,000</u>
A03301 Gas				<u>300,000</u>	
001 Gas				300,000	
A03303 Electricity			<u>150,000</u>	<u>409,000</u>	<u>150,000</u>
001 Electricity			150,000	409,000	150,000
A03304 Hot and cold weather charges			<u>4,000,000</u>	<u>4,067,000</u>	<u>4,000,000</u>
001 Hot and Cold Weather Charges				4,067,000	
002 Heating Charges for Wards			1,000		1,000
003 Gilgit-Baltistan Weather Charges			3,999,000		3,999,000
A03305 POL for Generator				<u>200,000</u>	
001 POL for Generator				200,000	
A034 TOTAL OCCUPANCY COSTS			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03402 Rent for office building			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001 Rent for Office Building			140,000	140,000	140,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AT1009 District Health Officer Astore					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,650,000</u>	<u>3,383,000</u>	<u>2,900,000</u>
A03805 Travelling allowance			<u>850,000</u>	<u>850,000</u>	<u>900,000</u>
001 Travelling Allowance			850,000	850,000	900,000
A03806 Transportation of Goods (Govt.)			<u>200,000</u>	<u>320,000</u>	<u>200,000</u>
001 Transportation of Goods			200,000	320,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,600,000</u>	<u>2,213,000</u>	<u>1,800,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	2,213,000	1,800,000
A039 TOTAL GENERAL			<u>1,073,000</u>	<u>10,623,000</u>	<u>1,073,000</u>
A03901 Stationery			<u>500,000</u>	<u>520,000</u>	<u>500,000</u>
001 Stationery			500,000	520,000	500,000
A03902 Printing and publication			50,000	50,000	50,000
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>9,201,000</u>	<u>1,000</u>
001 Purchase of Drugs and Medicines			1,000	9,201,000	1,000
A03954 Ordnance Store			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
001 Ordnance Store			1,000	301,000	1,000
A03970 Others			<u>500,000</u>	<u>530,000</u>	<u>500,000</u>
001 Others			500,000	530,000	500,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Expenditure on Diet for Patients			1,000	1,000	1,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>4,768,000</u>	
A041 TOTAL PENSION				<u>4,768,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>4,768,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				4,768,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,500,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>1,500,000</u>	

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AT1009 District Health Officer Astore					
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>1,710,000</u>	<u>1,300,000</u>
A130 TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,610,000</u>	<u>1,200,000</u>
A13001 Transport			<u>1,200,000</u>	<u>1,610,000</u>	<u>1,200,000</u>
001 Transport			1,200,000	1,610,000	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>
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
District Health Officer Astore			150,781,000	265,524,000	326,353,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DM1012 District Health Officer Diامر							
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>84,667,000</u>	<u>252,154,000</u>	<u>450,653,000</u>
A011	TOTAL PAY		<u>136</u>	<u>673</u>	<u>53,710,000</u>	<u>118,111,000</u>	<u>256,946,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>33</u>	<u>10,500,000</u>	<u>12,271,000</u>	<u>24,571,000</u>
A01101	Total Basic Pay		<u>17</u>	<u>33</u>	<u>10,190,000</u>	<u>11,493,000</u>	<u>23,519,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,000,000		1,140,000
C090	Consultant (District Chest Specialist)	(BPS-18)	1	1	1,110,000		1,325,000
D137	District Health Officer	(BPS-18)	1	1	360,000		763,000
S064	Senior Medical Officer	(BPS-18)		2			763,000
D031	Dental Officer	(BPS-17)		2			1,120,000
D205	District EPI Coordinator	(BPS-17)	1	1	730,000		606,000
G031	GDMO	(BPS-17)	3	3	950,000		1,688,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	520,000		606,000
I028	Immunization Technologist	(BPS-17)	1	1	1,240,000		606,000
L021	Lady Medical Officer	(BPS-17)		2			1,120,000
L103	Leprosy Technologist	(BPS-17)	1	1	620,000		606,000
M030	Medical Officer	(BPS-17)	1	11	660,000		9,672,000
M077	MCH Technologist	(BPS-17)	1	1	810,000		606,000
S147	Superintendent	(BPS-17)	1	1	730,000		852,000
A073	Assistant Admin Officer	(BPS-16)	1	1	510,000		488,000
C040	Chief Pharmacy Technician	(BPS-16)	1	1	560,000		841,000
G009	General Nurse	(BPS-16)	2	2	390,000		717,000
A01103	Special pay				310,000	778,000	1,052,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>119</u>	<u>640</u>	<u>43,210,000</u>	<u>105,840,000</u>	<u>232,375,000</u>
A01151	Total Pay of Other Staff		<u>119</u>	<u>640</u>	<u>24,740,000</u>	<u>98,745,000</u>	<u>221,239,000</u>

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DM1012	District Health Officer Diامر						
A009	Accountant	(BPS-16)	1	1	580,000		450,000
S111	Statistical Assistant	(BPS-16)	1	1	1,190,000		450,000
D021	Data Entry Operator	(BPS-15)	1	1	700,000		350,000
D202	Data Manager	(BPS-14)	1	1	530,000		350,000
S059	Senior Immunization Technician	(BPS-14)	2	2	950,000		700,000
S061	Senior Leprosy Technician	(BPS-14)	1	1	910,000		350,000
S065	Senior Medical Technician	(BPS-14)	1	3	1,000,000		1,050,000
S203	Senior Immunization Technician (DSV)	(BPS-14)	1	1	950,000		350,000
S204	Senior Sanitation Technician	(BPS-14)	1	1	950,000		350,000
U019	Upper Division Clerk	(BPS-14)	1	1	530,000		350,000
I005	Immunization Technician	(BPS-12)	1	1	530,000		350,000
L056	Leprosy Technician	(BPS-12)	1	1	530,000		350,000
M034	Medical Technician	(BPS-12)	11	26	1,430,000		9,100,000
O018	Ophthalmology Technician	(BPS-12)	1	1	530,000		350,000
P030	Pharmacy Technician	(BPS-12)	1	1	530,000		350,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	520,000		350,000
L093	Lower Division Clerk	(BPS-11)	1	1	530,000		350,000
J013	Junior Dental Technician	(BPS-09)		3			1,050,000
J015	Junior Immunization Technician	(BPS-09)	29	29	1,840,000		9,947,000
J016	Junior Lab Technician	(BPS-09)		6			2,100,000
J017	Junior Leprosy Technician	(BPS-09)	3	3	660,000		1,050,000
J018	Junior Medical Technician	(BPS-09)	15	183	1,410,000		62,769,000
J021	Junior Pathology Technician	(BPS-09)	1	1	500,000		350,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	300,000		350,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DM1012	District Health Officer Diامر						
J038	Junior MCH Technician	(BPS-09)		16			5,600,000
J044	Junior Technician Surgical	(BPS-09)		8			2,800,000
L044	Lady Health Visitor (LHV)	(BPS-09)	1	7	130,000		2,450,000
L102	Lab Technician (Junior Pathology Technician)	(BPS-09)		1			350,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	1	1	120,000		350,000
O013	OTA	(BPS-09)	1	1	130,000		350,000
R051	Radiographer (Junior Radiology Technician)	(BPS-09)		2			700,000
D159	Driver	(BPS-05)	2	9	300,000		3,150,000
D159	Driver	(BPS-04)	3		660,000		
C003	Carpenter	(BPS-03)	1	1	220,000		350,000
C110	Cook	(BPS-03)	1	2	220,000		700,000
D006	Dai	(BPS-03)	2	18	360,000		6,300,000
D096	Dhobi	(BPS-03)	1	1	220,000		350,000
P009	Packer	(BPS-03)	1	1	150,000		350,000
T008	Tailor	(BPS-03)	1	1	130,000		350,000
C053	Chowkidar	(BPS-02)		31			10,633,000
C110	Cook	(BPS-02)		2			700,000
D006	Dai	(BPS-02)	3	4	880,000		1,400,000
D010	Dai/Cook	(BPS-02)	1	39	300,000		13,377,000
F015	Field Attendent	(BPS-02)	1	1	300,000		350,000
N006	Naib Qasid	(BPS-02)	1	6	300,000		2,100,000
N017	Naib Qasid/Chowkidar/Sweeper/Field	(BPS-02)		9			3,150,000
S167	Sweeper	(BPS-02)	1	26	300,000		9,100,000
W007	Ward Servant	(BPS-02)	1	15	350,000		5,250,000
W026	Water Carrier	(BPS-02)		1			350,000
C053	Chowkidar	(BPS-01)	1	1	310,000		350,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DM1012	District Health Officer Diامر						
C058	Chowkidar/Naib Qasid/Packer	(BPS-01)		19			6,650,000
D012	Dai/G-I Multipurpose	(BPS-01)		3			1,050,000
G001	G-1 Multipurpose	(BPS-01)	1	1	220,000		350,000
G013	G-I Multipurpose/Sweeper/Chowkidar/Naib Qasi	(BPS-01)		108			37,044,000
K047	Khakroob	(BPS-01)	1	1	90,000		350,000
S167	Sweeper	(BPS-01)	16	33	1,450,000		11,319,000
A01152	Personal pay				70,000	255,000	308,000
A01153	Special pay				18,400,000	6,840,000	10,828,000
A012	TOTAL ALLOWANCES				<u>30,957,000</u>	<u>134,043,000</u>	<u>193,707,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,257,000</u>	<u>128,695,000</u>	<u>185,715,000</u>
A01202	House rent Allowance				2,110,000	7,109,000	11,298,000
A01203	Conveyance allowance				2,890,000	8,948,000	14,090,000
A01208	Dress Allowance				7,000	8,000	7,000
A0120D	Integrated Allowance				30,000	297,000	536,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					21,000	24,000
A01211	Hill allowance				100,000	399,000	647,000
A01217	Medical allowance				1,820,000	6,527,000	10,489,000
A01226	Computer allowance				9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbald Employees					208,000	294,000
A0122S	Utility Allowance					42,000	47,000
A01236	Deputation allowance					48,000	53,000
A01239	Special allowance				10,660,000	30,540,000	47,671,000
A0123X	Ad-hoc Relief Allowance 2020				5,270,000	16,002,000	24,819,000
A0124R	Adhoc Relief Allowance 2022				4,820,000	10,447,000	16,262,000
A0124X	Adhoc Relief Allowance 2023					37,737,000	58,489,000
A01250	Incentive Allowance					133,000	148,000
A01252	Non Practicing Allowance				540,000	560,000	832,000
A01270	Other				<u>1,000</u>	<u>9,660,000</u>	
001	Others				1,000	9,660,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DM1012 District Health Officer Diamer					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,700,000</u>	<u>5,348,000</u>	<u>7,992,000</u>
A01274 Medical charges				317,000	
A01277 Contingent paid staff			<u>2,700,000</u>	<u>5,031,000</u>	<u>7,992,000</u>
001 Contingent Paid Staff			2,700,000	5,031,000	7,992,000
A03 TOTAL OPERATING EXPENSES			<u>3,729,000</u>	<u>20,664,000</u>	<u>4,078,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>117,000</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>112,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			50,000	112,000	50,000
A033 TOTAL UTILITIES			<u>1,760,000</u>	<u>4,297,000</u>	<u>1,760,000</u>
A03301 Gas				<u>400,000</u>	
001 Gas				400,000	
A03303 Electricity			<u>80,000</u>	<u>1,886,000</u>	<u>80,000</u>
001 Electricity			80,000	1,886,000	80,000
A03304 Hot and cold weather charges			<u>1,680,000</u>	<u>1,811,000</u>	<u>1,680,000</u>
001 Hot and Cold Weather Charges				1,811,000	
002 Heating Charges for Wards			1,000		1,000
003 Gilgit-Baltistan Weather Charges			1,679,000		1,679,000
A03305 POL for Generator				<u>200,000</u>	
001 POL for Generator				200,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,451,000</u>	<u>3,910,000</u>	<u>1,700,000</u>
A03805 Travelling allowance			<u>500,000</u>	<u>918,000</u>	<u>600,000</u>
001 Travelling Allowance			500,000	918,000	600,000
A03806 Transportation of Goods (Govt.)			<u>100,000</u>	<u>410,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	410,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>850,000</u>	<u>2,581,000</u>	<u>1,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			850,000	2,581,000	1,000,000
A03808 Conveyance charges (Govt.)			1,000	1,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DM1012 District Health Officer Diamer					
A039 TOTAL GENERAL			<u>463,000</u>	<u>12,340,000</u>	<u>563,000</u>
A03901 Stationery			<u>200,000</u>	<u>600,000</u>	<u>250,000</u>
001 Stationery			200,000	600,000	250,000
A03902 Printing and publication			10,000	30,000	10,000
A03906 Uniforms and protective clothing			<u>30,000</u>	<u>75,000</u>	<u>30,000</u>
001 Uniforms and Protective Clothing			30,000	75,000	30,000
A03917 Law charges			20,000	50,000	20,000
A03927 Purchase of drug and medicines			<u>2,000</u>	<u>10,603,000</u>	<u>2,000</u>
001 Purchase of Drugs and Medicines			1,000	10,603,000	1,000
002 LP Medicines			1,000		1,000
A03954 Ordinance Store			<u>1,000</u>	<u>302,000</u>	<u>1,000</u>
001 Ordinance Store			1,000	302,000	1,000
A03970 Others			<u>200,000</u>	<u>680,000</u>	<u>250,000</u>
001 Others			200,000	680,000	250,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,804,000</u>	
A041 TOTAL PENSION				<u>3,804,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>3,804,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				3,804,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>246,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>246,000</u>	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				246,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>540,000</u>	<u>2,370,000</u>	<u>640,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>2,260,000</u>	<u>600,000</u>
A13001 Transport			<u>500,000</u>	<u>2,260,000</u>	<u>600,000</u>
001 Transport			500,000	2,260,000	600,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DM1012 District Health Officer Diamer					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>55,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>55,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	55,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>55,000</u>	<u>20,000</u>
A13201 Furniture and Fixtures			<u>20,000</u>	<u>55,000</u>	<u>20,000</u>
001 Furniture and Fixture			20,000	55,000	20,000
District Health Officer Diamer			88,936,000	279,238,000	455,371,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DM1013 Director Health Services Diامر-Astore							
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,760,000</u>	<u>10,943,000</u>	<u>14,945,000</u>
A011	TOTAL PAY		20	20	<u>8,210,000</u>	<u>5,504,000</u>	<u>9,891,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,930,000</u>		<u>4,251,000</u>
A01101	Total Basic Pay		6	6	<u>3,900,000</u>		<u>4,221,000</u>
D104	Director	(BPS-19)	1	1	1,010,000		1,153,000
D173	Deputy Director (Admin & Accounts)	(BPS-18)	1	1	880,000		782,000
A035	Admin Officer	(BPS-17)	1	1	550,000		630,000
A222	Assistant Director (A&A)	(BPS-17)	1	1	550,000		630,000
B009	Bio Medical Engineer	(BPS-17)	1	1	550,000		630,000
A009	Accountant	(BPS-16)	1	1	360,000		396,000
A01103	Special pay				30,000		30,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,280,000</u>	<u>5,504,000</u>	<u>5,640,000</u>
A01151	Total Pay of Other Staff		14	14	<u>3,890,000</u>	<u>5,121,000</u>	<u>5,266,000</u>
A068	Assistant	(BPS-16)	1	1	360,000		808,000
U019	Upper Division Clerk	(BPS-14)	2	2	440,000		598,000
C077	Computer Operator	(BPS-10)	1	1	280,000		521,000
J015	Junior Immunization Technician	(BPS-09)	1	1	290,000		321,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	290,000		342,000
D159	Driver	(BPS-05)	2	2	820,000		902,000
D096	Dhobi	(BPS-03)	1	1	170,000		496,000
C053	Chowkidar	(BPS-02)	1	1	440,000		307,000
C110	Cook	(BPS-02)	1	1	340,000		453,000
N006	Naib Qasid	(BPS-02)	1	1	170,000		199,000
S167	Sweeper	(BPS-01)	2	2	290,000		319,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DM1013 Director Health Services Diamer-Astore					
A01152 Personal pay			130,000	46,000	44,000
A01153 Special pay			260,000	337,000	330,000
A012 TOTAL ALLOWANCES			<u>4,550,000</u>	<u>5,439,000</u>	<u>5,054,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,550,000</u>	<u>5,159,000</u>	<u>5,054,000</u>
A01202 House rent Allowance			530,000	179,000	176,000
A01203 Conveyance allowance			710,000	358,000	351,000
A01211 Hill allowance			10,000	16,000	16,000
A01217 Medical allowance			360,000	240,000	236,000
A01226 Computer allowance			100,000	9,000	9,000
A01239 Special allowance				1,346,000	1,319,000
A0123X Ad-hoc Relief Allowance 2020			1,540,000	770,000	755,000
A0124N Disparity Reduction Allowance 2022- 15%				2,000	1,000
A0124R Adhoc Relief Allowance 2022			1,300,000	483,000	472,000
A0124X Adhoc Relief Allowance 2023				1,756,000	1,719,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>280,000</u>	
A01274 Medical charges				280,000	
A03 TOTAL OPERATING EXPENSES			<u>2,235,000</u>	<u>2,565,000</u>	<u>2,533,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</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>30,000</u>	<u>30,000</u>
001 Telephone and Trunk Calls			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>288,000</u>	<u>509,000</u>	<u>288,000</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>268,000</u>	<u>189,000</u>	<u>268,000</u>
001 Hot and Cold Weather Charges				189,000	
003 Gilgit-Baltistan Weather Charges			268,000		268,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DM1013 Director Health Services Diامر-Astore					
A03305 POL for Generator				<u>300,000</u>	
001 POL for Generator				300,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,540,000</u>	<u>1,649,000</u>	<u>1,740,000</u>
A03805 Travelling allowance			<u>600,000</u>	<u>709,000</u>	<u>700,000</u>
001 Travelling Allowance			600,000	709,000	700,000
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>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	900,000	1,000,000
A039 TOTAL GENERAL			<u>367,000</u>	<u>367,000</u>	<u>465,000</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			15,000	15,000	15,000
A03927 Purchase of drug and medicines			<u>1,000</u>	<u>1,000</u>	
001 Purchase of Drugs and Medicines			1,000	1,000	
A03954 Ordnance Store			<u>1,000</u>	<u>1,000</u>	
001 Ordnance Store			1,000	1,000	
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Others			150,000	150,000	200,000
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>9,500,000</u>	
A094 TOTAL OTHER STORES AND STOCKS				<u>9,500,000</u>	
A09408 Generic Consumables				<u>9,500,000</u>	

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DM1013 Director Health Services Diامر-Astore					
001 Generic Consumables				9,500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>520,000</u>	<u>1,220,000</u>	<u>520,000</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>10,000</u>	<u>310,000</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
A13102 Medical and Laboratory Equipments				<u>300,000</u>	
001 Medical and Laboratory Equipments				300,000	
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>400,000</u>	
A13370 Others				<u>400,000</u>	
001 Others - Repair and Maintenance of Building & Structures				400,000	
Director Health Services Diامر-Astore			15,515,000	24,828,000	17,998,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GL1120 Provincial Coordinator CEC Cell Gilgit					
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>342,000</u>	<u>444,000</u>
A012 TOTAL ALLOWANCES				<u>342,000</u>	<u>444,000</u>
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>624,000</u>	<u>987,000</u>
A032 TOTAL COMMUNICATIONS				<u>42,000</u>	<u>50,000</u>
A03201 Postage and telegraph				10,000	10,000
A03202 Telephone and trunk call				<u>32,000</u>	<u>40,000</u>
001 Telephone and Trunk Calls				32,000	40,000
A033 TOTAL UTILITIES				<u>5,000</u>	<u>6,000</u>
A03303 Electricity				<u>5,000</u>	<u>5,000</u>
001 Electricity				5,000	5,000
A03304 Hot and cold weather charges					<u>1,000</u>
003 Gilgit-Baltistan Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>395,000</u>	<u>655,000</u>
A03805 Travelling allowance				<u>180,000</u>	<u>200,000</u>
001 Travelling Allowance				180,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>210,000</u>	<u>450,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				210,000	450,000
A03808 Conveyance charges (Govt.)				5,000	5,000
A039 TOTAL GENERAL				<u>182,000</u>	<u>276,000</u>
A03901 Stationery				<u>80,000</u>	<u>150,000</u>
001 Stationery				80,000	150,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GL1120 Provincial Coordinator CEC Cell Gilgit					
A03902 Printing and publication				6,000	6,000
A03970 Others				<u>96,000</u>	<u>120,000</u>
001 Others				96,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>200,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT				<u>120,000</u>	<u>200,000</u>
A13001 Transport				<u>120,000</u>	<u>200,000</u>
001 Transport				120,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment				<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment				40,000	50,000
A132 TOTAL FURNITURE AND FIXTURE				<u>40,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures				<u>40,000</u>	<u>50,000</u>
001 Furniture and Fixture				40,000	50,000
Provincial Coordinator CEC Cell Gilgit				1,166,000	1,731,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GL1200 Secretary Health GB-II					
A03 TOTAL OPERATING EXPENSES			<u>913,000,000</u>		<u>713,000,000</u>
A033 TOTAL UTILITIES			<u>30,000,000</u>		<u>30,000,000</u>
A03301 Gas			<u>20,000,000</u>		<u>20,000,000</u>
002 Heating Charges for Wards			20,000,000		20,000,000
A03305 POL for Generator			<u>10,000,000</u>		<u>10,000,000</u>
001 POL for Generator			10,000,000		10,000,000
A034 TOTAL OCCUPANCY COSTS			<u>3,000,000</u>		<u>3,000,000</u>
A03412 Swerage Charges/Waste Charges			<u>3,000,000</u>		<u>3,000,000</u>
001 SWERAGE CHARGES/WASTE CHARGES			3,000,000		3,000,000
A039 TOTAL GENERAL			<u>880,000,000</u>		<u>680,000,000</u>
A03927 Purchase of drug and medicines			<u>435,000,000</u>		<u>435,000,000</u>
001 Purchase of Drugs and Medicines			350,000,000		350,000,000
002 LP Medicines			50,000,000		50,000,000
006 P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			20,000,000		20,000,000
009 Purchase of Dialysis Kits			15,000,000		15,000,000
A03954 Ordinance Store			<u>30,000,000</u>		<u>30,000,000</u>
001 Ordnance Store			30,000,000		30,000,000
A03970 Others			<u>315,000,000</u>		<u>115,000,000</u>
048 Others (Operationalization of DHQs)			300,000,000		100,000,000
049 Others (Mobile Health Facilities in Astore)			15,000,000		15,000,000
A03972 Expenditure on Diet of Patients			<u>100,000,000</u>		<u>100,000,000</u>
001 Expenditure on Diet for Patients			100,000,000		100,000,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>3,000,000</u>		<u>3,000,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>3,000,000</u>		<u>3,000,000</u>
A09408 Generic Consumables			<u>3,000,000</u>		<u>3,000,000</u>
003 Generic Consumables (O&M of Food Testing Laboratory)			3,000,000		3,000,000
A11 TOTAL INVESTMENTS			<u>100,000,000</u>		<u>500,000,000</u>

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GL1200 Secretary Health GB-II					
A111 TOTAL INVESTMENT - DOMESTIC			<u>100,000,000</u>		<u>500,000,000</u>
A11101 To financial institutions			<u>100,000,000</u>		<u>500,000,000</u>
002 To financial institutions (Health Endowment Fund)			100,000,000		500,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000,000</u>		<u>20,000,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000,000</u>		<u>10,000,000</u>
A13102 Medical and Laboratory Equipments			<u>10,000,000</u>		<u>10,000,000</u>
002 Medical and Laboratory Equipments (Dialysis Machine)			5,000,000		5,000,000
003 Medical and Laboratory Equipments (Repair of Radiological Equipment)			5,000,000		5,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000,000</u>		<u>10,000,000</u>
A13370 Others			<u>10,000,000</u>		<u>10,000,000</u>
005 Minor Repairs in Health Institutions			10,000,000		10,000,000
Secretary Health GB-II			1,036,000,000		1,236,000,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1201	Programme Manager Regional Blood Center Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>15,551,000</u>	<u>17,129,000</u>	<u>16,874,000</u>
A011	TOTAL PAY		22	22	<u>8,860,000</u>	<u>7,896,000</u>	<u>8,049,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,260,000</u>	<u>3,875,000</u>	<u>3,766,000</u>
A01101	Total Basic Pay		7	7	<u>4,010,000</u>	<u>3,649,000</u>	<u>3,546,000</u>
S064	Senior Medical Officer	(BPS-18)	1	1	570,000		498,000
M030	Medical Officer	(BPS-17)	1	1	710,000		662,000
C077	Computer Operator	(BPS-16)	1	1	470,000		442,000
M036	Medical Technologist	(BPS-16)	2	2	1,030,000		820,000
N042	Nurse	(BPS-16)	2	2	1,230,000		1,124,000
A01103	Special pay				250,000	226,000	220,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,600,000</u>	<u>4,021,000</u>	<u>4,283,000</u>
A01151	Total Pay of Other Staff		15	15	<u>4,280,000</u>	<u>3,765,000</u>	<u>3,994,000</u>
P082	Pathology Technician	(BPS-12)	1	1	610,000		549,000
L093	Lower Division Clerk	(BPS-11)	1	1	290,000		315,000
B022	Bio Medical Technician	(BPS-09)	1	1	260,000		270,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	260,000		270,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	3	3	1,230,000		1,049,000
D159	Driver	(BPS-05)		2			442,000
L002	Lab Attendant/Driver	(BPS-04)	4	2	910,000		495,000
N012	Naib Qasid/Chowkidar	(BPS-01)	4	4	720,000		604,000
A01152	Personal pay				40,000		40,000
A01153	Special pay				280,000	256,000	249,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1201	Programme Manager Regional Blood Center Gilgit					
A012	TOTAL ALLOWANCES			<u>6,691,000</u>	<u>9,233,000</u>	<u>8,825,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,691,000</u>	<u>9,206,000</u>	<u>8,825,000</u>
A01202	House rent Allowance			580,000	716,000	698,000
A01203	Conveyance allowance			700,000	655,000	639,000
A01208	Dress Allowance				11,000	10,000
A0120D	Integrated Allowance			10,000		10,000
A01211	Hill allowance			10,000	15,000	14,000
A01217	Medical allowance			360,000	351,000	342,000
A0121H	Special Health Sector reforms Allowance			930,000		908,000
A01226	Computer allowance			20,000	18,000	18,000
A01238	Charge allowance				80,000	78,000
A01239	Special allowance			2,090,000	1,927,000	1,879,000
A0123X	Ad-hoc Relief Allowance 2020			1,180,000	1,042,000	1,016,000
A0124R	Adhoc Relief Allowance 2022			780,000	697,000	679,000
A0124X	Adhoc Relief Allowance 2023				2,502,000	2,440,000
A01252	Non Practicing Allowance			30,000	96,000	94,000
A01270	Other			<u>1,000</u>	<u>1,096,000</u>	
001	Others			1,000	1,096,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>27,000</u>	
A01274	Medical charges				27,000	
A03	TOTAL OPERATING EXPENSES			<u>1,514,000</u>	<u>10,413,000</u>	<u>1,564,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>384,000</u>	<u>1,088,000</u>	<u>384,000</u>
A03301	Gas				<u>100,000</u>	
001	Gas				100,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GL1201 Programme Manager Regional Blood Center Gilgit					
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>284,000</u>	<u>288,000</u>	<u>284,000</u>
001 Hot and Cold Weather Charges				288,000	
002 Heating Charges for Wards			1,000		1,000
003 Gilgit-Baltistan Weather Charges			283,000		283,000
A03305 POL for Generator				<u>600,000</u>	
001 POL for Generator				600,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>605,000</u>	<u>660,000</u>
A03805 Travelling allowance			<u>150,000</u>	<u>145,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	145,000	150,000
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>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>485,000</u>	<u>8,685,000</u>	<u>485,000</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			50,000	50,000	50,000
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
A03927 Purchase of drug and medicines			<u>3,000</u>	<u>8,003,000</u>	<u>3,000</u>
001 Purchase of Drugs and Medicines			1,000	8,003,000	1,000
006 P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
008 Purchase of Kits for Blood Center			1,000		1,000
A03954 Ordnance Store			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001 Ordnance Store			1,000	101,000	1,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001 Expenditure on Diet for Patients				101,000	
002 Expenditure on Diet for Blood Donors			1,000		1,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GL1201 Programme Manager Regional Blood Center Gilgit					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>355,000</u>	<u>355,000</u>	<u>355,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			250,000	250,000	250,000
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>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
Programme Manager Regional Blood Center Gilgit			17,420,000	27,897,000	18,793,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1203	Director Planning and Procurement Health Department GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,844,000</u>	<u>7,795,000</u>	<u>6,386,000</u>
A011	TOTAL PAY		15	15	<u>5,760,000</u>	<u>3,428,000</u>	<u>3,206,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,130,000</u>	<u>2,836,000</u>	<u>1,150,000</u>
A01101	Total Basic Pay		7	7	<u>3,000,000</u>	<u>2,670,000</u>	<u>988,000</u>
D187	Director (Planning & Procurement)	(BPS-19)	1	1	660,000		228,000
D041	Deputy Director	(BPS-18)	1	1	480,000		203,000
C148	Civil Engineer	(BPS-17)	1	1	480,000		121,000
S147	Superintendent	(BPS-17)	1	1	390,000		170,000
C077	Computer Operator	(BPS-16)	1	1	300,000		60,000
D019	Data Analyst	(BPS-16)	1	1	390,000		76,000
S116	Stenographer	(BPS-16)	1	1	300,000		130,000
A01103	Special pay				130,000	166,000	162,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,630,000</u>	<u>592,000</u>	<u>2,056,000</u>
A01151	Total Pay of Other Staff		8	8	<u>2,520,000</u>	<u>550,000</u>	<u>2,015,000</u>
A009	Accountant	(BPS-14)	1	1	300,000		303,000
U019	Upper Division Clerk	(BPS-14)	1	1	300,000		303,000
S117	Stenotypist	(BPS-12)	1	1	300,000		303,000
L093	Lower Division Clerk	(BPS-11)	1	1	660,000		280,000
C053	Chowkidar	(BPS-02)	1	1	390,000		314,000
N006	Naib Qasid	(BPS-02)	3	3	570,000		512,000
A01153	Special pay				110,000	42,000	41,000
A012	TOTAL ALLOWANCES				<u>4,084,000</u>	<u>4,367,000</u>	<u>3,180,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,084,000</u>	<u>4,312,000</u>	<u>3,180,000</u>

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1203	Director Planning and Procurement Health Department GB					
A01202	House rent Allowance			560,000	333,000	325,000
A01203	Conveyance allowance			350,000	236,000	230,000
A0120D	Integrated Allowance			7,000		7,000
A01211	Hill allowance			6,000	3,000	2,000
A01217	Medical allowance			200,000	117,000	114,000
A01224	Entertainment allowance				2,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	47,000
A01239	Special allowance			1,540,000	775,000	756,000
A0123X	Ad-hoc Relief Allowance 2020			380,000	380,000	370,000
A0124R	Adhoc Relief Allowance 2022			930,000	298,000	290,000
A0124X	Adhoc Relief Allowance 2023				997,000	973,000
A01252	Non Practicing Allowance			110,000	66,000	65,000
A01270	Other			<u>1,000</u>	<u>1,057,000</u>	
001	Others			1,000	1,057,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>55,000</u>	
A01274	Medical charges				55,000	
A03	TOTAL OPERATING EXPENSES			<u>2,563,000</u>	<u>2,735,000</u>	<u>2,913,000</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>183,000</u>	<u>355,000</u>	<u>183,000</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>133,000</u>	<u>105,000</u>	<u>133,000</u>
001	Hot and Cold Weather Charges				105,000	
003	Gilgit-Baltistan Weather Charges			133,000		133,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GL1203 Director Planning and Procurement Health Department GB					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,600,000</u>	<u>1,600,000</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>1,000,000</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>600,000</u>	<u>600,000</u>	<u>750,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001 Stationery			300,000	300,000	400,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001 Others			300,000	300,000	350,000
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>540,000</u>	<u>1,140,000</u>	<u>590,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Transport			500,000	500,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>320,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>320,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	320,000	20,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GL1203 Director Planning and Procurement Health Department GB					
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
A133 TOTAL BUILDINGS AND STRUCTURE				<u>300,000</u>	
A13370 Others				<u>300,000</u>	
001 Others - Repair and Maintenance of Building & Structures				300,000	
Director Planning and Procurement Health Department GB			12,997,000	11,720,000	9,939,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1204	Principal HRDC Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>1,211,000</u>		<u>1,371,000</u>
A011	TOTAL PAY	1	1	<u>1,150,000</u>		<u>1,310,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,150,000</u>		<u>1,310,000</u>
A01101	Total Basic Pay	1	1	<u>1,110,000</u>		<u>1,270,000</u>
P051	Principal (BPS-18)	1	1	1,110,000		1,270,000
A01103	Special pay			40,000		40,000
A012	TOTAL ALLOWANCES			<u>61,000</u>		<u>61,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>61,000</u>		<u>61,000</u>
A01202	House rent Allowance			20,000		20,000
A01203	Conveyance allowance			10,000		10,000
A01211	Hill allowance			1,000		1,000
A01217	Medical allowance			10,000		10,000
A0123X	Ad-hoc Relief Allowance 2020			20,000		20,000
A03	TOTAL OPERATING EXPENSES			<u>111,766,000</u>	<u>103,863,000</u>	<u>204,966,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>		<u>45,000</u>
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			<u>40,000</u>		<u>40,000</u>
001	Telephone and Trunk Calls			40,000		40,000
A033	TOTAL UTILITIES			<u>21,000</u>		<u>21,000</u>
A03303	Electricity			<u>20,000</u>		<u>20,000</u>
001	Electricity			20,000		20,000
A03304	Hot and cold weather charges			<u>1,000</u>		<u>1,000</u>
003	Gilgit-Baltistan Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES				<u>19,605,000</u>	
A03603	Registration				19,605,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GL1204 Principal HRDC Gilgit					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,300,000</u>
A03805 Travelling allowance			<u>200,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	500,000	300,000
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>1,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,000,000
A039 TOTAL GENERAL			<u>110,500,000</u>	<u>82,758,000</u>	<u>203,600,000</u>
A03901 Stationery			<u>200,000</u>	<u>350,000</u>	<u>300,000</u>
001 Stationery			200,000	350,000	300,000
A03902 Printing and publication			50,000	100,000	50,000
A03959 Stipend, Incentives, awards and allied expenditure			<u>110,000,000</u>	<u>81,708,000</u>	<u>203,000,000</u>
001 Stipend, Incentives, awards and allied expenditure				81,708,000	
004 Stipend (For Post Graduate 50 Nos of Trainees at GB Hospitals)			50,000,000		63,000,000
005 Stipend (For House Job of 20 Nos of Doctors in GB Hospitals)			10,000,000		25,000,000
006 Stipend (For Specialization of 75 Nos of Private Doctors)			40,000,000		94,000,000
007 Stipend (For 50 Nos of Private Nurses)			10,000,000		21,000,000
A03970 Others			<u>250,000</u>	<u>600,000</u>	<u>250,000</u>
001 Others			250,000	600,000	250,000
A06 TOTAL TRANSFERS			<u>40,000</u>		<u>40,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>		<u>40,000</u>
A06103 Cash awards			<u>40,000</u>		<u>40,000</u>
001 Cash Awards			40,000		40,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>250,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>250,000</u>	
A09601 Purchase of Plant and Machinery				<u>250,000</u>	

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GL1204 Principal HRDC Gilgit					
001 Purchase of Plant & Machinery				250,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>850,000</u>	<u>1,250,000</u>	<u>900,000</u>
A130 TOTAL TRANSPORT			<u>650,000</u>	<u>1,050,000</u>	<u>700,000</u>
A13001 Transport			<u>650,000</u>	<u>1,050,000</u>	<u>700,000</u>
001 Transport			650,000	1,050,000	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>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
Principal HRDC Gilgit			113,867,000	105,363,000	207,277,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1205	Director Health Services Camp Office Islamabad/Rawalpindi						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>11,716,000</u>	<u>8,035,000</u>	<u>9,442,000</u>
A011	TOTAL PAY		14	14	<u>8,470,000</u>	<u>3,577,000</u>	<u>6,060,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>4,230,000</u>	<u>2,165,000</u>	<u>1,471,000</u>
A01101	Total Basic Pay		2	2	<u>3,020,000</u>	<u>2,018,000</u>	<u>1,328,000</u>
D214	Deputy Director Coordination	(BPS-18)	1	1	1,510,000		664,000
S236	Store Officer	(BPS-17)	1	1	1,510,000		664,000
A01103	Special pay				1,210,000	147,000	143,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,240,000</u>	<u>1,412,000</u>	<u>4,589,000</u>
A01151	Total Pay of Other Staff		<u>12</u>	<u>12</u>	<u>4,110,000</u>	<u>1,342,000</u>	<u>4,521,000</u>
A068	Assistant	(BPS-16)	1	1	740,000		814,000
U019	Upper Division Clerk	(BPS-14)	1	1	390,000		429,000
L093	Lower Division Clerk	(BPS-11)	1	1	390,000		429,000
D159	Driver	(BPS-06)	1	1	300,000		330,000
C003	Carpenter	(BPS-05)	1	1	260,000		286,000
C053	Chowkidar	(BPS-02)	2	2	740,000		814,000
P009	Packer	(BPS-02)	1	1	300,000		330,000
K047	Khakroob	(BPS-01)	1	1	300,000		330,000
L091	Loader.	(BPS-01)	1	1	300,000		330,000
N006	Naib Qasid	(BPS-01)	2	2	390,000		429,000
A01153	Special pay				130,000	70,000	68,000
A012	TOTAL ALLOWANCES				<u>3,246,000</u>	<u>4,458,000</u>	<u>3,382,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,236,000</u>	<u>4,458,000</u>	<u>3,382,000</u>
A01202	House rent Allowance				630,000	268,000	261,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GL1205 Director Health Services Camp Office Islamabad/Rawalpindi					
A01203 Conveyance allowance			450,000	190,000	185,000
A0120D Integrated Allowance				11,000	10,000
A01211 Hill allowance			6,000	6,000	6,000
A01217 Medical allowance			330,000	144,000	140,000
A0121B Health Professional Allowance				86,000	83,000
A01224 Entertainment allowance				3,000	2,000
A01235 Secretariat allowance				26,000	25,000
A01236 Deputation allowance				62,000	60,000
A01239 Special allowance			450,000	843,000	822,000
A0123X Ad-hoc Relief Allowance 2020			440,000	401,000	391,000
A0124R Adhoc Relief Allowance 2022			930,000	322,000	314,000
A0124X Adhoc Relief Allowance 2023				1,048,000	1,022,000
A01252 Non Practicing Allowance				62,000	61,000
A01270 Other				<u>986,000</u>	
001 Others				986,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>		
A01271 Overtime allowance			10,000		
A03 TOTAL OPERATING EXPENSES			<u>2,156,000</u>	<u>2,302,000</u>	<u>3,651,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>40,000</u>	<u>85,000</u>
A03201 Postage and telegraph			5,000		5,000
A03202 Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
001 Telephone and Trunk Calls			40,000	40,000	80,000
A033 TOTAL UTILITIES			<u>111,000</u>	<u>139,000</u>	<u>191,000</u>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
001 Electricity			20,000	20,000	100,000
A03304 Hot and cold weather charges			<u>91,000</u>	<u>119,000</u>	<u>91,000</u>
001 Hot and Cold Weather Charges				119,000	
003 Gilgit-Baltistan Weather Charges			91,000		91,000
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>323,000</u>	<u>1,525,000</u>

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GL1205 Director Health Services Camp Office Islamabad/Rawalpindi					
A03403 Rent for residential building			500,000	323,000	1,525,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,400,000</u>	<u>1,300,000</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>800,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	1,100,000	1,000,000
A039 TOTAL GENERAL			<u>400,000</u>	<u>400,000</u>	<u>550,000</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			50,000	50,000	50,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Others			150,000	150,000	200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,338,000</u>	
A041 TOTAL PENSION				<u>1,338,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,338,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,338,000	
A06 TOTAL TRANSFERS			<u>40,000</u>		<u>40,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>		<u>40,000</u>
A06103 Cash awards			<u>40,000</u>		<u>40,000</u>
001 Cash Awards			40,000		40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>1,150,000</u>	<u>800,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>1,050,000</u>	<u>700,000</u>

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GL1205 Director Health Services Camp Office Islamabad/Rawalpindi					
A13001 Transport			<u>600,000</u>	<u>1,050,000</u>	<u>700,000</u>
001 Transport			600,000	1,050,000	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>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 Health Services Camp Office Islamabad/Rawalpindi			14,612,000	12,825,000	13,933,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1209	Directorate of Social Health Protection Initiative GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>11,870,000</u>		<u>11,433,000</u>
A011	TOTAL PAY		10	10	<u>8,080,000</u>		<u>7,729,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,640,000</u>		<u>7,299,000</u>
A01101	Total Basic Pay		10	10	<u>6,980,000</u>		<u>6,654,000</u>
P063	Project Manager	(BPS-19)	1	1	1,050,000		1,402,000
A086	Assistant Director	(BPS-17)	3	3	2,210,000		2,021,000
A202	Admin & Finance Officer	(BPS-17)	1	1	830,000		471,000
M086	Monitoring & Evaluation Officer	(BPS-17)	1	1	830,000		674,000
M087	MIS Officer	(BPS-17)	1	1	830,000		674,000
C077	Computer Operator	(BPS-16)	3	3	1,230,000		1,412,000
A01103	Special pay				660,000		645,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>440,000</u>		<u>430,000</u>
A01153	Special pay				440,000		430,000
A012	TOTAL ALLOWANCES				<u>3,790,000</u>		<u>3,704,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,790,000</u>		<u>3,704,000</u>
A01202	House rent Allowance				390,000		381,000
A01203	Conveyance allowance				540,000		528,000
A01208	Dress Allowance				80,000		79,000
A0120D	Integrated Allowance				390,000		381,000
A01210	Risk Allowance				260,000		254,000
A01211	Hill allowance				10,000		10,000
A01217	Medical allowance				480,000		469,000
A01226	Computer allowance				260,000		254,000
A01239	Special allowance				130,000		127,000
A0123X	Ad-hoc Relief Allowance 2020				660,000		645,000
A0124R	Adhoc Relief Allowance 2022				590,000		576,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1209	Directorate of Social Health Protection Initiative GB					
A03	TOTAL OPERATING EXPENSES			<u>3,205,000</u>	<u>1,802,000</u>	<u>5,055,000</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>550,000</u>	<u>250,000</u>	<u>750,000</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>300,000</u>		<u>300,000</u>
003	Gilgit-Baltistan Weather Charges			300,000		300,000
A03305	POL for Generator			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001	POL for Generator			200,000	200,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>627,000</u>	<u>2,700,000</u>
A03805	Travelling allowance			<u>700,000</u>		<u>1,200,000</u>
001	Travelling Allowance			700,000		1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000,000</u>	<u>627,000</u>	<u>1,500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	627,000	1,500,000
A039	TOTAL GENERAL			<u>850,000</u>	<u>820,000</u>	<u>1,500,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001	Stationery			500,000	500,000	800,000
A03902	Printing and publication			100,000	70,000	100,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>600,000</u>
001	Others			250,000	250,000	600,000
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GL1209 Directorate of Social Health Protection Initiative GB					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Entertainments & Gifts			150,000	150,000	200,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
A09601 Purchase of Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001 Purchase of Plant & Machinery			250,000	250,000	350,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
A09701 Purchase of Furniture and Fixture			250,000	250,000	350,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>526,000</u>	<u>900,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>426,000</u>	<u>800,000</u>
A13001 Transport			<u>500,000</u>	<u>426,000</u>	<u>800,000</u>
001 Transport			500,000	426,000	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

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GL1209 Directorate of Social Health Protection Initiative GB					
Directorate of Social Health Protection Initiative GB			16,325,000	2,978,000	18,288,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1210	Regional Directorate Health Services Gilgit Region (RDHS)						
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>27,434,000</u>	<u>24,912,000</u>
A011	TOTAL PAY		33			<u>13,359,000</u>	<u>12,007,000</u>
A011-1	TOTAL PAY OF OFFICERS		9			<u>6,565,000</u>	<u>5,916,000</u>
A01101	Total Basic Pay		9			<u>6,179,000</u>	<u>5,524,000</u>
R021	Regional Director Health	(BPS-19)	1				991,000
D199	Director (Admin & Accounts)	(BPS-18)	1				724,000
A035	Admin Officer	(BPS-17)	1				768,000
B009	Bio Medical Engineer	(BPS-17)	1				521,000
M036	Medical Technologist	(BPS-17)	1				447,000
S114	Statistical Officer	(BPS-17)	1				718,000
S147	Superintendent	(BPS-17)	1				447,000
C040	Chief Pharmacy Technician	(BPS-16)	1				511,000
S116	Stenographer	(BPS-16)	1				397,000
A01103	Special pay					386,000	392,000
A011-2	TOTAL PAY OF OTHER STAFF		24			<u>6,794,000</u>	<u>6,091,000</u>
A01151	Total Pay of Other Staff		24			<u>6,375,000</u>	<u>5,683,000</u>
A068	Assistant	(BPS-16)	1				218,000
S111	Statistical Assistant	(BPS-16)	1				218,000
C072	Cold Chain Technician	(BPS-14)	1				337,000
S068	Senior Pharmacy Technician	(BPS-14)	1				373,000
U019	Upper Division Clerk	(BPS-14)	4				1,413,000
P030	Pharmacy Technician	(BPS-12)	1				420,000
L093	Lower Division Clerk	(BPS-11)	4				933,000
J018	Junior Medical Technician	(BPS-09)	3				684,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1210	Regional Directorate Health Services Gilgit Region (RDHS)						
D159	Driver	(BPS-05)	2				351,000
C053	Chowkidar	(BPS-02)	1				100,000
N006	Naib Qasid	(BPS-02)	5				636,000
A01152	Personal pay					17,000	16,000
A01153	Special pay					402,000	392,000
A012	TOTAL ALLOWANCES					<u>14,075,000</u>	<u>12,905,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>13,311,000</u>	<u>12,017,000</u>
A01202	House rent Allowance					1,001,000	1,002,000
A01203	Conveyance allowance					901,000	898,000
A0120D	Integrated Allowance					40,000	39,000
A01211	Hill allowance					20,000	19,000
A01217	Medical allowance					459,000	454,000
A01224	Entertainment allowance					5,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	36,000
A01238	Charge allowance					119,000	146,000
A01239	Special allowance					2,872,000	2,865,000
A0123X	Ad-hoc Relief Allowance 2020					1,611,000	1,606,000
A0124R	Adhoc Relief Allowance 2022					1,139,000	1,137,000
A0124X	Adhoc Relief Allowance 2023					3,772,000	3,758,000
A01252	Non Practicing Allowance					54,000	53,000
A01270	Other					<u>1,282,000</u>	
001	Others					1,282,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>764,000</u>	<u>888,000</u>
A01274	Medical charges					230,000	
A01277	Contingent paid staff					<u>534,000</u>	<u>888,000</u>
001	Contingent Paid Staff					534,000	888,000
A03	TOTAL OPERATING EXPENSES					<u>7,087,000</u>	<u>6,550,000</u>

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GL1210 Regional Directorate Health Services Gilgit Region (RDHS)					
A032 TOTAL COMMUNICATIONS				<u>140,000</u>	<u>280,000</u>
A03201 Postage and telegraph				15,000	30,000
A03202 Telephone and trunk call				<u>125,000</u>	<u>250,000</u>
001 Telephone and Trunk Calls				125,000	250,000
A033 TOTAL UTILITIES				<u>1,787,000</u>	<u>550,000</u>
A03303 Electricity				<u>1,210,000</u>	<u>250,000</u>
001 Electricity				1,210,000	250,000
A03304 Hot and cold weather charges				<u>577,000</u>	<u>300,000</u>
001 Hot and Cold Weather Charges				577,000	
003 Gilgit-Baltistan Weather Charges					300,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>3,335,000</u>	<u>3,870,000</u>
A03805 Travelling allowance				<u>1,000,000</u>	<u>1,200,000</u>
001 Travelling Allowance				1,000,000	1,200,000
A03806 Transportation of Goods (Govt.)				<u>130,000</u>	<u>160,000</u>
001 Transportation of Goods				130,000	160,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>2,200,000</u>	<u>2,500,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				2,200,000	2,500,000
A03808 Conveyance charges (Govt.)				5,000	10,000
A039 TOTAL GENERAL				<u>1,825,000</u>	<u>1,850,000</u>
A03901 Stationery				<u>800,000</u>	<u>800,000</u>
001 Stationery				800,000	800,000
A03902 Printing and publication				175,000	150,000
A03906 Uniforms and protective clothing				<u>25,000</u>	<u>50,000</u>
001 Uniforms and Protective Clothing				25,000	50,000
A03917 Law charges				250,000	100,000
A03970 Others				<u>575,000</u>	<u>750,000</u>
001 Others				575,000	750,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1210	Regional Directorate Health Services Gilgit Region (RDHS)					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,750,000</u>	
A041	TOTAL PENSION				<u>1,750,000</u>	
A04106	Reimbursement of medical charges to pensioners				71,000	
A04114	Superannuation Encashment of L.P.R				<u>1,679,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,679,000	
A06	TOTAL TRANSFERS				<u>20,000</u>	<u>40,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>20,000</u>	<u>40,000</u>
A06301	Entertainments & Gifts				<u>20,000</u>	<u>40,000</u>
001	Entertainments & Gifts				20,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,050,000</u>	<u>1,500,000</u>
A130	TOTAL TRANSPORT				<u>1,950,000</u>	<u>1,300,000</u>
A13001	Transport				<u>1,950,000</u>	<u>1,300,000</u>
001	Transport				1,950,000	1,300,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>100,000</u>
A13101	Machinery and Equipment				<u>50,000</u>	<u>100,000</u>
001	Machinery and Equipment				50,000	100,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures				<u>50,000</u>	<u>100,000</u>
001	Furniture and Fixture				50,000	100,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GL1210 Regional Directorate Health Services Gilgit Region (RDHS)					
Regional Directorate Health Services Gilgit Region (RDHS)				38,341,000	33,002,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1506	Secretary Health & Population Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>39,880,000</u>	<u>62,096,000</u>	<u>55,984,000</u>
A011	TOTAL PAY		38	38	<u>23,340,000</u>	<u>20,490,000</u>	<u>18,772,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>15,230,000</u>	<u>15,352,000</u>	<u>14,772,000</u>
A01101	Total Basic Pay		17	17	<u>14,570,000</u>	<u>14,541,000</u>	<u>13,981,000</u>
S014	Secretary	(BPS-20)	1	1	1,410,000		1,598,000
S101	Special Secretary	(BPS-19)	1	1	1,100,000		1,129,000
D074	Deputy Secretary	(BPS-18)	4	4	4,030,000		3,524,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	660,000		713,000
L101	Legal Advisor	(BPS-17)	1	1	660,000		484,000
P024	Personal Assistant	(BPS-17)	1	1	660,000		812,000
S016	Section Officer	(BPS-17)	4	4	4,160,000		3,506,000
S147	Superintendent	(BPS-17)	3	3	1,370,000		1,651,000
S116	Stenographer	(BPS-16)	1	1	520,000		564,000
A01103	Special pay				660,000	811,000	791,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>8,110,000</u>	<u>5,138,000</u>	<u>4,000,000</u>
A01151	Total Pay of Other Staff		21	21	<u>7,670,000</u>	<u>4,803,000</u>	<u>3,674,000</u>
A068	Assistant	(BPS-16)	3	3	1,210,000		651,000
S117	Stenotypist	(BPS-14)	3	3	1,230,000		695,000
U019	Upper Division Clerk	(BPS-14)	1	1	440,000		172,000
D021	Data Entry Operator	(BPS-12)	2	2	570,000		372,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,470,000		622,000
P035	Photostate Machine Operator	(BPS-05)	1	1	300,000		193,000
D159	Driver	(BPS-04)	2	2	790,000		395,000
N006	Naib Qasid	(BPS-02)	1	1	570,000		172,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1506	Secretary Health & Population Department						
B030	Barrier	(BPS-01)	1	1	300,000		157,000
N006	Naib Qasid	(BPS-01)	1	1	570,000		122,000
S167	Sweeper	(BPS-01)	1	1	220,000		123,000
A01153	Special pay				440,000	335,000	326,000
A012	TOTAL ALLOWANCES				<u>16,540,000</u>	<u>41,606,000</u>	<u>37,212,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,740,000</u>	<u>35,270,000</u>	<u>34,548,000</u>
A01201	Senior post Allowance					10,000	10,000
A01202	House rent Allowance				920,000	1,330,000	1,298,000
A01203	Conveyance allowance				800,000	1,101,000	1,074,000
A0120D	Integrated Allowance				10,000	22,000	21,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					180,000	175,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				700,000	837,000	816,000
A01211	Hill allowance				10,000	18,000	17,000
A01216	Qualification allowance				70,000		69,000
A01217	Medical allowance				450,000	696,000	679,000
A0121N	Personal Allowance					60,000	58,000
A0121Q	Audit and Accounts Allowance				70,000		69,000
A01224	Entertainment allowance					5,000	4,000
A01226	Computer allowance					9,000	9,000
A01228	Orderly allowance					140,000	137,000
A0122S	Utility Allowance				1,580,000	2,424,000	2,366,000
A01235	Secretariat allowance					24,000	23,000
A01236	Deputation allowance					19,000	18,000
A01238	Charge allowance					55,000	47,000
A01239	Special allowance					39,000	38,000
A0123E	Executive Allowance				3,910,000	13,160,000	12,844,000
A0123X	Ad-hoc Relief Allowance 2020				880,000	2,244,000	2,190,000
A01241	Utility allowance for electricity					224,000	218,000
A0124R	Adhoc Relief Allowance 2022				1,730,000	1,865,000	1,820,000
A0124X	Adhoc Relief Allowance 2023					5,938,000	5,796,000
A01250	Incentive Allowance				1,610,000	4,870,000	4,752,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,800,000</u>	<u>6,336,000</u>	<u>2,664,000</u>

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1506	Secretary Health & Population Department					
A01273	Honoraria			<u>2,000,000</u>	<u>3,200,000</u>	
001	HONORARIA			2,000,000	3,200,000	
A01274	Medical charges				1,209,000	
A01277	Contingent paid staff			<u>1,800,000</u>	<u>1,927,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff			1,800,000	1,927,000	2,664,000
A03	TOTAL OPERATING EXPENSES			<u>8,150,000</u>	<u>34,644,000</u>	<u>12,980,000</u>
A032	TOTAL COMMUNICATIONS			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03201	Postage and telegraph			60,000	60,000	60,000
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
A033	TOTAL UTILITIES			<u>670,000</u>	<u>698,000</u>	<u>570,000</u>
A03303	Electricity			<u>100,000</u>		
001	Electricity			100,000		
A03304	Hot and cold weather charges			<u>570,000</u>	<u>698,000</u>	<u>570,000</u>
001	Hot and Cold Weather Charges				698,000	
003	Gilgit-Baltistan Weather Charges			570,000		570,000
A034	TOTAL OCCUPANCY COSTS				<u>900,000</u>	
A03403	Rent for residential building				900,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,250,000</u>	<u>14,204,000</u>	<u>8,750,000</u>
A03805	Travelling allowance			<u>2,000,000</u>	<u>5,754,000</u>	<u>3,200,000</u>
001	Travelling Allowance			2,000,000	5,754,000	3,200,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>550,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	550,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>3,200,000</u>	<u>7,900,000</u>	<u>5,500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,200,000	7,900,000	5,500,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GL1506 Secretary Health & Population Department					
A039 TOTAL GENERAL			<u>1,870,000</u>	<u>18,482,000</u>	<u>3,300,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>9,079,000</u>	<u>1,800,000</u>
001 Stationery			1,000,000	9,079,000	1,800,000
A03902 Printing and publication			100,000	300,000	200,000
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Uniforms and Protective Clothing			20,000	20,000	50,000
A03917 Law charges			50,000	50,000	50,000
A03970 Others			<u>700,000</u>	<u>9,033,000</u>	<u>1,200,000</u>
001 Others			700,000	9,033,000	1,200,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>300,000</u>	<u>450,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>300,000</u>	<u>450,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>300,000</u>	<u>450,000</u>
001 Entertainments & Gifts			300,000	300,000	450,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>3,800,000</u>	<u>600,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A09601 Purchase of Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Purchase of Plant & Machinery			250,000	250,000	300,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>250,000</u>	<u>3,550,000</u>	<u>300,000</u>
A09701 Purchase of Furniture and Fixture			250,000	3,550,000	300,000
A11 TOTAL INVESTMENTS				<u>398,257,000</u>	
A111 TOTAL INVESTMENT - DOMESTIC				<u>398,257,000</u>	
A11101 To financial institutions				<u>360,000,000</u>	
001 To financial institutions				360,000,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GL1506 Secretary Health & Population Department					
A11102 To non financial institutions				38,257,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,900,000</u>	<u>14,678,000</u>	<u>3,300,000</u>
A130 TOTAL TRANSPORT			<u>1,800,000</u>	<u>14,578,000</u>	<u>3,200,000</u>
A13001 Transport			<u>1,800,000</u>	14,578,000	<u>3,200,000</u>
001 Transport			1,800,000	14,578,000	3,200,000
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>
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 Health & Population Department			50,730,000	513,775,000	73,314,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1714	Director Health Services GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>63,241,000</u>	<u>46,918,000</u>	<u>46,373,000</u>
A011	TOTAL PAY		68	30	<u>35,270,000</u>	<u>21,382,000</u>	<u>20,276,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	12	<u>19,090,000</u>	<u>11,110,000</u>	<u>11,123,000</u>
A01101	Total Basic Pay		20	12	<u>19,090,000</u>	<u>10,466,000</u>	<u>10,495,000</u>
D109	Director Health Services	(BPS-20)	1		1,830,000		
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,600,000		1,340,000
D109	Director Health Services	(BPS-19)		1			1,973,000
D199	Director (Admin & Accounts)	(BPS-19)	1	1	1,240,000		1,340,000
D041	Deputy Director	(BPS-18)	1	1	800,000		844,000
D173	Deputy Director (Admin & Accounts)	(BPS-18)	1		1,210,000		
D215	DD Health Education & Nutrition	(BPS-18)	1	1	800,000		374,000
A015	Accounts Officer	(BPS-17)	1	1	1,140,000		520,000
A035	Admin Officer	(BPS-17)	1		1,070,000		
B009	Bio Medical Engineer	(BPS-17)	1		1,030,000		
C082	Computer Programmer	(BPS-17)	1	1	570,000		634,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	1,030,000		1,077,000
M030	Medical Officer	(BPS-17)	1	1	810,000		855,000
M036	Medical Technologist	(BPS-17)	1		1,030,000		
S114	Statistical Officer	(BPS-17)	1		1,000,000		
S147	Superintendent	(BPS-17)	1		600,000		
C034	Chief Leprosy Technician	(BPS-16)	3	3	1,940,000		1,538,000
C040	Chief Pharmacy Technician	(BPS-16)	1		710,000		
S116	Stenographer	(BPS-16)	1		680,000		
A01103	Special pay					644,000	628,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1714	Director Health Services GB Gilgit						
A011-2	TOTAL PAY OF OTHER STAFF		48	18	16,180,000	10,272,000	9,153,000
A01151	Total Pay of Other Staff		48	18	15,040,000	9,620,000	8,518,000
A068	Assistant	(BPS-16)	1	1	580,000		755,000
O001	Office Assistant	(BPS-16)	1		580,000		
S111	Statistical Assistant	(BPS-16)	1		310,000		
A070	Assistant (Budget & Accounts)	(BPS-14)	1	1	570,000		755,000
C072	Cold Chain Technician	(BPS-14)	1		470,000		
S068	Senior Pharmacy Technician	(BPS-14)	1		520,000		
U019	Upper Division Clerk	(BPS-14)	7	3	2,950,000		1,522,000
P030	Pharmacy Technician	(BPS-12)	1		590,000		
L093	Lower Division Clerk	(BPS-11)	8	4	2,170,000		2,003,000
J018	Junior Medical Technician	(BPS-09)	3		960,000		
D159	Driver	(BPS-05)	3	2	900,000		684,000
D159	Driver	(BPS-04)	1		210,000		
D096	Dhobi	(BPS-03)	1		140,000		
C053	Chowkidar	(BPS-02)	2	1	600,000		665,000
G006	Gardener	(BPS-02)	1	1	220,000		440,000
N006	Naib Qasid	(BPS-02)	9	4	2,150,000		1,431,000
S167	Sweeper	(BPS-02)	1		230,000		
W007	Ward Servant	(BPS-02)	3		520,000		
C110	Cook	(BPS-01)	1		210,000		
S167	Sweeper	(BPS-01)	1	1	160,000		263,000
A01152	Personal pay				40,000	18,000	17,000
A01153	Special pay				1,100,000	634,000	618,000
A012	TOTAL ALLOWANCES				27,971,000	25,536,000	26,097,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GL1714 Director Health Services GB Gilgit					
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,371,000</u>	<u>25,114,000</u>	<u>25,209,000</u>
A01201 Senior post Allowance			10,000	15,000	15,000
A01202 House rent Allowance			2,570,000	1,696,000	1,655,000
A01203 Conveyance allowance			1,980,000	1,068,000	1,042,000
A0120D Integrated Allowance			120,000	48,000	46,000
A01211 Hill allowance			50,000	32,000	31,000
A01217 Medical allowance			1,270,000	776,000	757,000
A0121H Special Health Sector reforms Allowance			5,570,000		5,437,000
A01224 Entertainment allowance			1,000	20,000	19,000
A01226 Computer allowance			60,000	36,000	36,000
A01228 Orderly allowance			180,000	210,000	205,000
A0122N Special Conveyance Allowance to Disbalded Employees			30,000	60,000	59,000
A01236 Deputation allowance			120,000	50,000	48,000
A01238 Charge allowance				166,000	35,000
A01239 Special allowance			8,050,000	5,090,000	4,967,000
A0123X Ad-hoc Relief Allowance 2020			4,320,000	2,542,000	2,481,000
A0124R Adhoc Relief Allowance 2022			2,770,000	1,904,000	1,858,000
A0124X Adhoc Relief Allowance 2023				6,438,000	6,283,000
A01252 Non Practicing Allowance			270,000	240,000	235,000
A01270 Other				<u>4,723,000</u>	
001 Others				4,723,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>422,000</u>	<u>888,000</u>
A01274 Medical charges				272,000	
A01277 Contingent paid staff			<u>600,000</u>	<u>150,000</u>	<u>888,000</u>
001 Contingent Paid Staff			600,000	150,000	888,000
A03 TOTAL OPERATING EXPENSES			<u>9,075,000</u>	<u>7,007,000</u>	<u>9,075,000</u>
A032 TOTAL COMMUNICATIONS			<u>280,000</u>	<u>140,000</u>	<u>280,000</u>
A03201 Postage and telegraph			30,000	15,000	30,000
A03202 Telephone and trunk call			<u>250,000</u>	<u>125,000</u>	<u>250,000</u>
001 Telephone and Trunk Calls			250,000	125,000	250,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GL1714 Director Health Services GB Gilgit					
A033 TOTAL UTILITIES			<u>1,575,000</u>	<u>657,000</u>	<u>1,575,000</u>
A03303 Electricity			<u>250,000</u>	<u>125,000</u>	<u>250,000</u>
001 Electricity			250,000	125,000	250,000
A03304 Hot and cold weather charges			<u>1,325,000</u>	<u>532,000</u>	<u>1,325,000</u>
001 Hot and Cold Weather Charges				532,000	
003 Gilgit-Baltistan Weather Charges			1,325,000		1,325,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,170,000</u>	<u>5,185,000</u>	<u>5,170,000</u>
A03805 Travelling allowance			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Travelling Allowance			2,000,000	2,000,000	2,000,000
A03806 Transportation of Goods (Govt.)			<u>160,000</u>	<u>80,000</u>	<u>160,000</u>
001 Transportation of Goods			160,000	80,000	160,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>3,000,000</u>	<u>3,100,000</u>	<u>3,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,000,000	3,100,000	3,000,000
A03808 Conveyance charges (Govt.)			10,000	5,000	10,000
A039 TOTAL GENERAL			<u>2,050,000</u>	<u>1,025,000</u>	<u>2,050,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 Stationery			1,000,000	500,000	1,000,000
A03902 Printing and publication			150,000	75,000	150,000
A03906 Uniforms and protective clothing			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Uniforms and Protective Clothing			50,000	25,000	50,000
A03917 Law charges			100,000	50,000	100,000
A03970 Others			<u>750,000</u>	<u>375,000</u>	<u>750,000</u>
001 Others			750,000	375,000	750,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>503,000</u>	
A041 TOTAL PENSION				<u>503,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>503,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				503,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GL1714 Director Health Services GB Gilgit					
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
A06301 Entertainments & Gifts			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
001 Entertainments & Gifts			40,000	20,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A130 TOTAL TRANSPORT			<u>1,800,000</u>	<u>1,900,000</u>	<u>1,800,000</u>
A13001 Transport			<u>1,800,000</u>	<u>1,900,000</u>	<u>1,800,000</u>
001 Transport			1,800,000	1,900,000	1,800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	50,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A13201 Furniture and Fixtures			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Furniture and Fixture			100,000	50,000	100,000
Director Health Services GB Gilgit			74,356,000	56,448,000	57,488,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1715	District Health Officer Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>181,621,000</u>	<u>257,730,000</u>	<u>259,030,000</u>
A011	TOTAL PAY		<u>354</u>	<u>423</u>	<u>108,070,000</u>	<u>123,533,000</u>	<u>112,949,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>33</u>	<u>18,840,000</u>	<u>19,865,000</u>	<u>17,529,000</u>
A01101	Total Basic Pay		<u>28</u>	<u>33</u>	<u>18,400,000</u>	<u>18,720,000</u>	<u>16,303,000</u>
C022	Chief Consultant	(BPS-20)	1	1	1,560,000		1,219,000
A028	Additional Principal Medical Officer	(BPS-19)		1			693,000
C019	Chest Specialist	(BPS-18)	1	1	1,110,000		427,000
D137	District Health Officer	(BPS-18)	1	1	970,000		753,000
S064	Senior Medical Officer	(BPS-18)	2	3	1,270,000		1,869,000
A031	ADHO	(BPS-17)	1	1	660,000		756,000
A035	Admin Officer	(BPS-17)	1	1	990,000		721,000
D031	Dental Officer	(BPS-17)	1	1	660,000		496,000
D205	District EPI Coordinator	(BPS-17)	1	1	520,000		373,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	520,000		373,000
I028	Immunization Technologist	(BPS-17)	1	1	920,000		373,000
L021	Lady Medical Officer	(BPS-17)	2	2	1,240,000		1,018,000
M030	Medical Officer	(BPS-17)	6	9	2,870,000		3,610,000
M036	Medical Technologist	(BPS-17)	1	1	850,000		619,000
M077	MCH Technologist	(BPS-17)	1	1	520,000		619,000
S147	Superintendent	(BPS-17)	1	1	920,000		669,000
C036	Chief Medical Technician	(BPS-16)	1	1	750,000		543,000
C145	Chief Sanitation Technician	(BPS-16)	1	1	750,000		234,000
G009	General Nurse	(BPS-16)	2	2	660,000		469,000
G030	General Nurse (Female)	(BPS-16)	2	2	660,000		469,000
A01103	Special pay				440,000	1,145,000	1,226,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1715	District Health Officer	Gilgit					
A011-2	TOTAL PAY OF OTHER STAFF		326	390	89,230,000	103,668,000	95,420,000
A01151	Total Pay of Other Staff		326	390	83,350,000	96,812,000	88,125,000
A009	Accountant	(BPS-16)	1	1	680,000		577,000
S111	Statistical Assistant	(BPS-16)	1	1	920,000		644,000
C072	Cold Chain Technician	(BPS-14)	1	1	530,000		456,000
D145	District Vaccine Supervisor	(BPS-14)	1	1	260,000		423,000
D202	Data Manager	(BPS-14)	1	1	460,000		218,000
S056	Senior Dental Technician	(BPS-14)	1	1	620,000		691,000
S062	Senior MCH Technician	(BPS-14)	4	4	2,070,000		1,747,000
S065	Senior Medical Technician	(BPS-14)	2	3	1,290,000		1,736,000
S068	Senior Pharmacy Technician	(BPS-14)	1	1	460,000		456,000
S074	Senior TB/Lep. Technician (NTP)	(BPS-14)	1	1	260,000		408,000
S117	Stenotypist	(BPS-14)	1	1	260,000		218,000
U019	Upper Division Clerk	(BPS-14)	1	1	460,000		392,000
I005	Immunization Technician	(BPS-12)	2	2	980,000		824,000
L055	Leprosy Field Supervisor	(BPS-12)	1	1	450,000		333,000
M026	MCH Technician	(BPS-12)	2	6	770,000		2,594,000
M034	Medical Technician	(BPS-12)	14	18	5,950,000		7,723,000
P030	Pharmacy Technician	(BPS-12)	1	1	570,000		478,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	350,000		178,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,320,000		1,033,000
A194	Anesthesia Technician (Radiology Technician)	(BPS-09)	1	1	190,000		165,000
E033	ECG Technician	(BPS-09)	1	1	190,000		165,000
J013	Junior Dental Technician	(BPS-09)	2	2	420,000		394,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1715	District Health Officer Gilgit						
J015	Junior Immunization Technician	(BPS-09)	33	33	5,560,000		7,644,000
J017	Junior Leprosy Technician	(BPS-09)	1	1	470,000		394,000
J018	Junior Medical Technician	(BPS-09)	82	103	23,410,000		24,153,000
J022	Junior Pharmacy Technician	(BPS-09)	3	3	1,140,000		952,000
J026	Junior Radiology Technician	(BPS-09)	1	1	190,000		164,000
J029	Junior TB/Lep. Technician (NTP)	(BPS-09)	1	1	360,000		311,000
J038	Junior MCH Technician	(BPS-09)	2	2	840,000		650,000
J060	Junior MCH Technician (LHV)	(BPS-09)	2	2	940,000		641,000
J063	Junior Immunization Technician (ASV (GAVI))	(BPS-09)	1	1	190,000		165,000
L019	Lady Health Visitor	(BPS-09)	6	7	1,230,000		1,155,000
O017	OT Technician (Junior Surgical Technician)	(BPS-09)	1	1	190,000		165,000
S201	Senior X-Ray Technician (Junior Radiology)	(BPS-09)	1	1	190,000		165,000
D159	Driver	(BPS-05)	5	8	1,740,000		2,123,000
E004	Electrician	(BPS-05)	1	1	310,000		219,000
D159	Driver	(BPS-04)	3		660,000		
C003	Carpenter	(BPS-03)	1	1	310,000		266,000
C110	Cook	(BPS-03)	2	2	520,000		428,000
D006	Dai	(BPS-03)	6	10	1,500,000		2,398,000
D096	Dhobi	(BPS-03)	1	1	350,000		241,000
P009	Packer	(BPS-03)	1	1	190,000		163,000
T008	Tailor	(BPS-03)	1	1	290,000		288,000
C053	Chowkidar	(BPS-02)	12	22	2,530,000		4,286,000
D006	Dai	(BPS-02)	15	15	2,690,000		2,422,000
F014	Field Attendant (NTP)	(BPS-02)	2	2	510,000		431,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1715	District Health Officer	Gilgit					
G022	Grad-I Multipurpose	(BPS-02)	4	4	1,070,000		690,000
N006	Naib Qasid	(BPS-02)	6	6	1,350,000		1,142,000
S167	Sweeper	(BPS-02)	5	14	1,300,000		2,541,000
W007	Ward Servant	(BPS-02)	6	12	1,890,000		2,318,000
C053	Chowkidar	(BPS-01)	21	22	3,560,000		3,134,000
G022	Grad-I Multipurpose	(BPS-01)	4	4	680,000		634,000
N006	Naib Qasid	(BPS-01)	6	6	1,020,000		769,000
S167	Sweeper	(BPS-01)	39	40	5,590,000		5,109,000
W007	Ward Servant	(BPS-01)	6	8	1,120,000		111,000
A01152	Personal pay				170,000	281,000	314,000
A01153	Special pay				5,710,000	6,575,000	6,981,000
A012	TOTAL ALLOWANCES				<u>73,551,000</u>	<u>134,197,000</u>	<u>146,081,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>73,551,000</u>	<u>132,063,000</u>	<u>143,417,000</u>
A01201	Senior post Allowance					5,000	5,000
A01202	House rent Allowance				7,860,000	8,858,000	9,257,000
A01203	Conveyance allowance				7,330,000	8,296,000	8,780,000
A01207	Washing Allowance					2,000	1,000
A01208	Dress Allowance					11,000	10,000
A0120D	Integrated Allowance				20,000	30,000	29,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					58,000	56,000
A01211	Hill allowance				310,000	346,000	365,000
A01216	Qualification allowance				100,000	120,000	118,000
A01217	Medical allowance				1,020,000	5,842,000	6,176,000
A0121H	Special Health Sector reforms Allowance				9,070,000		14,924,000
A01224	Entertainment allowance					3,000	2,000
A0122M	Ad-hoc Relief Allowance-2016					27,000	
A0122N	Special Conveyance Allowance to Disbald Employees					68,000	67,000
A0122Y	Ad-hoc Relief Allowance 2017					29,000	11,000
A01239	Special allowance				25,960,000	30,905,000	32,760,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GL1715 District Health Officer Gilgit					
A0123G Ad-hoc Relief Allowance-2018				26,000	9,000
A0123P Ad-hoc Relief Allowance 2019				4,000	3,000
A0123X Ad-hoc Relief Allowance 2020			13,400,000	16,498,000	17,404,000
A0124F Adhoc Relief Allowance -2021				2,000	1,000
A0124R Adhoc Relief Allowance 2022			7,790,000	11,029,000	11,679,000
A0124X Adhoc Relief Allowance 2023				38,727,000	41,013,000
A01252 Non Practicing Allowance			690,000	663,000	747,000
A01270 Other			<u>1,000</u>	<u>10,514,000</u>	
001 Others			1,000	10,514,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,134,000</u>	<u>2,664,000</u>
A01274 Medical charges				623,000	
A01277 Contingent paid staff				<u>1,511,000</u>	<u>2,664,000</u>
001 Contingent Paid Staff				1,511,000	2,664,000
A03 TOTAL OPERATING EXPENSES			<u>8,403,000</u>	<u>22,941,000</u>	<u>8,803,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
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>4,054,000</u>	<u>5,636,000</u>	<u>4,054,000</u>
A03301 Gas				<u>300,000</u>	
001 Gas				300,000	
A03303 Electricity			<u>150,000</u>	<u>1,061,000</u>	<u>150,000</u>
001 Electricity			150,000	1,061,000	150,000
A03304 Hot and cold weather charges			<u>3,904,000</u>	<u>4,075,000</u>	<u>3,904,000</u>
001 Hot and Cold Weather Charges				4,075,000	
002 Heating Charges for Wards			1,000		1,000
003 Gilgit-Baltistan Weather Charges			3,903,000		3,903,000
A03305 POL for Generator				<u>200,000</u>	
001 POL for Generator				200,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GL1715 District Health Officer Gilgit					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,151,000</u>	<u>4,257,000</u>	<u>3,551,000</u>
A03805 Travelling allowance			<u>900,000</u>	<u>915,000</u>	<u>1,000,000</u>
001 Travelling Allowance			900,000	915,000	1,000,000
A03806 Transportation of Goods (Govt.)			<u>350,000</u>	<u>470,000</u>	<u>350,000</u>
001 Transportation of Goods			350,000	470,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,900,000</u>	<u>2,872,000</u>	<u>2,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,900,000	2,872,000	2,200,000
A03808 Conveyance charges (Govt.)			1,000		1,000
A039 TOTAL GENERAL			<u>1,058,000</u>	<u>12,908,000</u>	<u>1,058,000</u>
A03901 Stationery			<u>400,000</u>	<u>420,000</u>	<u>400,000</u>
001 Stationery			400,000	420,000	400,000
A03902 Printing and publication			70,000	70,000	70,000
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			50,000	50,000	50,000
A03927 Purchase of drug and medicines			<u>2,000</u>	<u>11,502,000</u>	<u>2,000</u>
001 Purchase of Drugs and Medicines			1,000	11,502,000	1,000
002 LP Medicines			1,000		1,000
A03954 Ordinance Store			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
001 Ordinance Store			1,000	301,000	1,000
A03970 Others			<u>500,000</u>	<u>530,000</u>	<u>500,000</u>
001 Others			500,000	530,000	500,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>6,436,000</u>	
A041 TOTAL PENSION				<u>6,436,000</u>	
A04106 Reimbursement of medical charges to pensioners				824,000	
A04114 Superannuation Encashment of L.P.R				<u>5,612,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				5,612,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,235,000</u>	

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GL1715 District Health Officer Gilgit					
A052 TOTAL GRANTS DOMESTIC				<u>1,235,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,100,000	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				135,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,400,000</u>	<u>2,180,000</u>	<u>1,600,000</u>
A130 TOTAL TRANSPORT			<u>1,300,000</u>	<u>2,080,000</u>	<u>1,500,000</u>
A13001 Transport			<u>1,300,000</u>	<u>2,080,000</u>	<u>1,500,000</u>
001 Transport			1,300,000	2,080,000	1,500,000
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
District Health Officer Gilgit			191,424,000	290,522,000	269,433,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GN1009	District Health Officer Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>246,861,000</u>	<u>353,380,000</u>	<u>333,654,000</u>
A011	TOTAL PAY		<u>525</u>	<u>671</u>	<u>129,810,000</u>	<u>163,365,000</u>	<u>133,206,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>56</u>	<u>60</u>	<u>31,450,000</u>	<u>29,969,000</u>	<u>31,484,000</u>
A01101	Total Basic Pay		<u>56</u>	<u>60</u>	<u>29,100,000</u>	<u>28,133,000</u>	<u>29,700,000</u>
A027	Additional Principal Dental Officer	(BPS-19)	1	1	990,000		495,000
A057	APMO	(BPS-19)	3	3	3,040,000		1,485,000
S038	Senior Consultant	(BPS-19)	1	1	990,000		495,000
C141	Consultant Neuro Physician	(BPS-18)	1	1	1,010,000		495,000
D137	District Health Officer	(BPS-18)	1	1	660,000		495,000
S055	Senior Dental Officer	(BPS-18)	2	2	1,250,000		990,000
S064	Senior Medical Officer	(BPS-18)	7	7	4,720,000		3,465,000
A106	Assistant District Health Officer	(BPS-17)	1	1	510,000		495,000
D031	Dental Officer	(BPS-17)	2	2	1,040,000		990,000
D205	District EPI Coordinator	(BPS-17)	1	1	580,000		495,000
G031	GDMO	(BPS-17)	2	2	1,230,000		990,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	580,000		495,000
L021	Lady Medical Officer	(BPS-17)	4	4	2,140,000		1,980,000
M030	Medical Officer	(BPS-17)	15	19	3,640,000		9,405,000
M036	Medical Technologist	(BPS-17)	1	1	880,000		495,000
M077	MCH Technologist	(BPS-17)	1	1	700,000		495,000
O005	Office Superintendent	(BPS-17)	1	1	580,000		495,000
A073	Assistant Admin Officer	(BPS-16)	1	1	730,000		495,000
C032	Chief Immunization Technician	(BPS-16)	1	1	510,000		495,000
C036	Chief Medical Technician	(BPS-16)	1	1	840,000		495,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GN1009	District Health Officer Ghanche						
G009	General Nurse	(BPS-16)	8	8	2,480,000		3,960,000
A01102	Personal pay					7,000	6,000
A01103	Special pay				2,350,000	1,829,000	1,778,000
A011-2	TOTAL PAY OF OTHER STAFF		469	611	98,360,000	133,396,000	101,722,000
A01151	Total Pay of Other Staff		469	611	90,130,000	124,133,000	90,332,000
S111	Statistical Assistant	(BPS-16)	1	1	820,000		225,000
D202	Data Manager	(BPS-14)	1	1	360,000		225,000
S056	Senior Dental Technician	(BPS-14)	1	1	220,000		225,000
S059	Senior Immunization Technician	(BPS-14)	1	1	730,000		225,000
S061	Senior Leprosy Technician	(BPS-14)	1	1	620,000		225,000
S065	Senior Medical Technician	(BPS-14)	3	3	1,500,000		675,000
S068	Senior Pharmacy Technician	(BPS-14)	1	1	310,000		225,000
S117	Stenotypist	(BPS-14)	1	1	960,000		225,000
S187	Senior Pathology Technician	(BPS-14)	1	1	360,000		225,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,260,000		525,000
D033	Dental Technician	(BPS-12)	1	1	590,000		175,000
I005	Immunization Technician	(BPS-12)	2	2	1,300,000		350,000
M026	MCH Technician	(BPS-12)	2	2	960,000		350,000
M034	Medical Technician	(BPS-12)	10	16	3,900,000		2,800,000
P030	Pharmacy Technician	(BPS-12)	1	1	610,000		175,000
P082	Pathology Technician	(BPS-12)	1	1	630,000		175,000
R004	Radiology Technician	(BPS-12)	1	1	500,000		175,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	240,000		175,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,350,000		525,000
C077	Computer Operator	(BPS-10)	1	1	440,000		175,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GN1009	District Health Officer Ghanche						
J013	Junior Dental Technician	(BPS-09)	4	4	1,060,000		700,000
J015	Junior Immunization Technician	(BPS-09)	26	27	5,230,000		4,725,000
J017	Junior Leprosy Technician	(BPS-09)	1	1	440,000		175,000
J018	Junior Medical Technician	(BPS-09)	105	140	10,250,000		24,010,000
J021	Junior Pathology Technician	(BPS-09)	10	10	3,240,000		1,750,000
J022	Junior Pharmacy Technician	(BPS-09)	4	4	1,320,000		700,000
J026	Junior Radiology Technician	(BPS-09)	1	1	440,000		175,000
J028	Junior Surgical Technician	(BPS-09)	9	9	3,010,000		1,575,000
J038	Junior MCH Technician	(BPS-09)	7	17	2,710,000		2,975,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	1	1	360,000		175,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	4	4	1,140,000		700,000
J059	Junior Sanitation Technician	(BPS-09)	1	1	440,000		175,000
J060	Junior MCH Technician (LHV)	(BPS-09)	4	7	1,240,000		1,225,000
J062	Junior Surgical Technician (OT Tech)	(BPS-09)	1	1	220,000		175,000
L019	Lady Health Visitor	(BPS-09)	10	13	2,360,000		2,275,000
L044	Lady Health Visitor (LHV)	(BPS-09)	2	2	500,000		350,000
O013	OTA	(BPS-09)	1	1	220,000		125,000
J073	Junior Medical Technician (Dispenser G-I)	(BPS-06)	5	5	1,240,000		625,000
D159	Driver	(BPS-05)	10	12	1,240,000		1,500,000
D159	Driver	(BPS-04)	1		220,000		
E015	Engine Driver	(BPS-04)	2	2	520,000		250,000
D006	Dai	(BPS-03)	17	37	5,080,000		4,625,000
D006	Dai	(BPS-02)	10	11	660,000		1,375,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GN1009	District Health Officer Ghanche						
W027	Water Carrier/Cook/Dhobi/Guardner/	(BPS-02)	85	141	10,660,000		17,272,000
C053	Chowkidar	(BPS-01)	13	17	2,050,000		2,125,000
G014	G-I/Multipurpose/Ward Servant/Naib Qasid/Sweeper-S	(BPS-01)	26	26	7,790,000		3,250,000
S167	Sweeper	(BPS-01)	71	73	8,610,000		9,125,000
W048	Ward Aya	(BPS-01)	1	1	220,000		125,000
A01152	Personal pay				400,000	415,000	506,000
A01153	Special pay				7,830,000	8,848,000	10,884,000
A012	TOTAL ALLOWANCES				<u>117,051,000</u>	<u>190,015,000</u>	<u>200,448,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>112,251,000</u>	<u>185,315,000</u>	<u>194,232,000</u>
A01202	House rent Allowance				9,650,000	9,847,000	11,583,000
A01203	Conveyance allowance				21,790,000	11,993,000	14,073,000
A01207	Washing Allowance					1,000	
A0120D	Integrated Allowance				60,000	112,000	118,000
A01211	Hill allowance				480,000	516,000	631,000
A01217	Medical allowance				7,990,000	8,652,000	10,349,000
A0121B	Health Professional Allowance						636,000
A0121N	Personal Allowance						32,000
A01224	Entertainment allowance					20,000	20,000
A0122N	Special Conveyance Allowance to Disbalded Employees				70,000	324,000	559,000
A01238	Charge allowance					40,000	
A01239	Special allowance				40,840,000	42,945,000	50,045,000
A0123E	Executive Allowance						37,000
A0123X	Ad-hoc Relief Allowance 2020				19,620,000	21,595,000	26,148,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,000
A0124R	Adhoc Relief Allowance 2022				11,750,000	14,504,000	17,261,000
A0124X	Adhoc Relief Allowance 2023					50,903,000	61,371,000
A01252	Non Practicing Allowance					1,348,000	1,368,000
A01270	Other				<u>1,000</u>	<u>22,515,000</u>	
001	Others				1,000	22,515,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GN1009 District Health Officer Ghanche					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,800,000</u>	<u>4,700,000</u>	<u>6,216,000</u>
A01277 Contingent paid staff			<u>4,800,000</u>	<u>4,700,000</u>	<u>6,216,000</u>
001 Contingent Paid Staff			4,800,000	4,700,000	6,216,000
A03 TOTAL OPERATING EXPENSES			<u>9,241,000</u>	<u>23,854,000</u>	<u>10,041,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
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>5,437,000</u>	<u>7,815,000</u>	<u>5,437,000</u>
A03301 Gas				<u>300,000</u>	
001 Gas				300,000	
A03303 Electricity			<u>180,000</u>	<u>848,000</u>	<u>180,000</u>
001 Electricity			180,000	848,000	180,000
A03304 Hot and cold weather charges			<u>5,257,000</u>	<u>6,267,000</u>	<u>5,257,000</u>
001 Hot and Cold Weather Charges				6,267,000	
002 Heating Charges for Wards			1,000		1,000
003 Gilgit-Baltistan Weather Charges			5,256,000		5,256,000
A03305 POL for Generator				<u>400,000</u>	
001 POL for Generator				400,000	
A034 TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>320,000</u>	<u>220,000</u>
A03402 Rent for office building			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 Rent for Office Building			220,000	220,000	220,000
A03412 Swerage Charges/Waste Charges				<u>100,000</u>	
001 SWERAGE CHARGES/WASTE CHARGES				100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,700,000</u>	<u>3,485,000</u>	<u>3,250,000</u>
A03805 Travelling allowance			<u>850,000</u>	<u>950,000</u>	<u>1,000,000</u>
001 Travelling Allowance			850,000	950,000	1,000,000
A03806 Transportation of Goods (Govt.)			<u>250,000</u>	<u>370,000</u>	<u>250,000</u>

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GN1009 District Health Officer Ghanche					
001 Transportation of Goods			250,000	370,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,600,000</u>	<u>2,165,000</u>	<u>2,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	2,165,000	2,000,000
A039 TOTAL GENERAL			<u>809,000</u>	<u>12,159,000</u>	<u>1,059,000</u>
A03901 Stationery			<u>350,000</u>	<u>470,000</u>	<u>500,000</u>
001 Stationery			350,000	470,000	500,000
A03902 Printing and publication			10,000	160,000	10,000
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			60,000	60,000	60,000
A03927 Purchase of drug and medicines			<u>2,000</u>	<u>9,602,000</u>	<u>2,000</u>
001 Purchase of Drugs and Medicines			1,000	9,602,000	1,000
002 LP Medicines			1,000		1,000
A03954 Ordinance Store			<u>1,000</u>	<u>651,000</u>	<u>1,000</u>
001 Ordnance Store			1,000	651,000	1,000
A03970 Others			<u>350,000</u>	<u>480,000</u>	<u>450,000</u>
001 Others			350,000	480,000	450,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>701,000</u>	<u>1,000</u>
001 Expenditure on Diet for Patients			1,000	701,000	1,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>4,142,000</u>	
A041 TOTAL PENSION				<u>4,142,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>4,142,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				4,142,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>2,590,000</u>	<u>1,300,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,590,000</u>	<u>1,200,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,590,000</u>	<u>1,200,000</u>
001 Transport			1,000,000	1,590,000	1,200,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GN1009 District Health Officer Ghanche					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>750,000</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
A13102 Medical and Laboratory Equipments				<u>700,000</u>	
001 Medical and Laboratory Equipments				700,000	
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>200,000</u>	
A13370 Others				<u>200,000</u>	
001 Others - Repair and Maintenance of Building & Structures				200,000	
District Health Officer Ghanche			257,202,000	383,966,000	344,995,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GZ1009	District Health Officer Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>180,811,000</u>	<u>257,874,000</u>	<u>268,378,000</u>
A011	TOTAL PAY		<u>351</u>	<u>475</u>	<u>97,520,000</u>	<u>123,004,000</u>	<u>118,658,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>36</u>	<u>44</u>	<u>23,430,000</u>	<u>20,431,000</u>	<u>11,111,000</u>
A01101	Total Basic Pay		<u>36</u>	<u>44</u>	<u>22,000,000</u>	<u>19,176,000</u>	<u>9,773,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	2	2	1,390,000		609,000
A056	Anesthetist	(BPS-18)	1	1	660,000		229,000
C050	Child Specialist	(BPS-18)	1	1	660,000		229,000
D135	District Chest Specialist	(BPS-18)	1	1	840,000		305,000
D137	District Health Officer	(BPS-18)	1	1	1,160,000		406,000
E031	ENT Specialist	(BPS-18)	1	1	660,000		229,000
G025	Gynecologist	(BPS-18)	2	2	1,260,000		458,000
M031	Medical Specialist	(BPS-18)	1	1	660,000		229,000
S055	Senior Dental Officer	(BPS-18)	1	1	810,000		305,000
S064	Senior Medical Officer	(BPS-18)	2	5	1,130,000		1,099,000
S162	Surgical Specialist	(BPS-18)	1	1	660,000		229,000
A031	ADHO	(BPS-17)	1	1	660,000		242,000
A035	Admin Officer	(BPS-17)	1	1	520,000		180,000
C009	Casualty Medical Officer	(BPS-17)	1	1	520,000		180,000
D031	Dental Officer	(BPS-17)	1	1	520,000		243,000
D205	District EPI Coordinator	(BPS-17)	1	1	810,000		180,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	950,000		341,000
L021	Lady Medical Officer	(BPS-17)	1	1	630,000		231,000
M030	Medical Officer	(BPS-17)	4	7	1,980,000		1,490,000
P085	Pathology Technologist	(BPS-17)	1	1	520,000		292,000
S147	Superintendent	(BPS-17)	1	1	540,000		195,000
T023	Technologist	(BPS-17)	1	1	810,000		180,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GZ1009	District Health Officer	Ghizer					
C032	Chief Immunization Technician	(BPS-16)	1	1	580,000		210,000
C034	Chief Leprosy Technician	(BPS-16)	1	1	800,000		284,000
C036	Chief Medical Technician	(BPS-16)	1	3	730,000		632,000
G009	General Nurse	(BPS-16)	5	5	1,540,000		566,000
A01103	Special pay				1,430,000	1,255,000	1,338,000
A011-2	TOTAL PAY OF OTHER STAFF		315	431	74,090,000	102,573,000	107,547,000
A01151	Total Pay of Other Staff		315	431	68,970,000	95,737,000	99,963,000
C035	Chief MCH Technician	(BPS-16)		1			608,000
S121	Stistical Assistant	(BPS-16)	1	1	660,000		708,000
D202	Data Manager	(BPS-14)	1	1	630,000		270,000
S059	Senior Immunization Technician	(BPS-14)	1	1	660,000		705,000
S062	Senior MCH Technician	(BPS-14)	1	2	550,000		1,145,000
S065	Senior Medical Technician	(BPS-14)	2	2	1,300,000		1,373,000
S117	Stenotypist	(BPS-14)	1	1	310,000		348,000
S202	Senior Leprosy/TB Technician	(BPS-14)	1	1	260,000		288,000
U019	Upper Division Clerk	(BPS-14)	1	1	630,000		667,000
I005	Immunization Technician	(BPS-12)	1	1	600,000		639,000
M026	MCH Technician	(BPS-12)	4	5	1,830,000		2,579,000
M034	Medical Technician	(BPS-12)	9	12	3,600,000		6,099,000
P019	Pathology Technician	(BPS-12)	2	2	450,000		846,000
R004	Radiology Technician	(BPS-12)	1	1	460,000		485,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	210,000		237,000
L093	Lower Division Clerk	(BPS-11)	2	2	450,000		504,000
D191	Dispenser G-II (Junior Medical Technician)	(BPS-09)	7	7	1,200,000		1,566,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GZ1009	District Health Officer Ghizer						
J013	Junior Dental Technician	(BPS-09)	2	2	680,000		717,000
J015	Junior Immunization Technician	(BPS-09)	21	26	2,330,000		8,985,000
J017	Junior Leprosy Technician	(BPS-09)	1	1	300,000		270,000
J018	Junior Medical Technician	(BPS-09)	82	115	18,270,000		34,068,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	460,000		489,000
J038	Junior MCH Technician	(BPS-09)	2	7	450,000		2,165,000
J046	Junior Anesthesia Technician	(BPS-09)	1	1	200,000		218,000
J052	Junior Cardiology Technician	(BPS-09)	1	1	200,000		218,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	5	5	1,360,000		1,553,000
J059	Junior Sanitation Technician	(BPS-09)	1	1	550,000		584,000
J060	Junior MCH Technician (LHV)	(BPS-09)	2	2	550,000		618,000
J064	Junior Immunization Technician (ASV)	(BPS-09)	1	1	200,000		207,000
J065	Junior Surgical Technician (OTA)	(BPS-09)	4	4	1,190,000		1,276,000
J070	Junior Leprosy/TB Technician	(BPS-09)	1	2	200,000		614,000
L019	Lady Health Visitor	(BPS-09)	5	5	1,010,000		1,205,000
D159	Driver	(BPS-07)	2		310,000		
D159	Driver	(BPS-05)	4	7	200,000		2,543,000
A178	Autoclave Operator	(BPS-04)	1	1	150,000		177,000
D159	Driver	(BPS-04)	1		200,000		
C110	Cook	(BPS-03)	1	1	140,000		162,000
D006	Dai	(BPS-03)	7	13	380,000		3,695,000
L054	Lep.F.Attendent	(BPS-03)	2	1	4,920,000		236,000
P009	Packer	(BPS-03)	1	1	160,000		179,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GZ1009	District Health Officer Ghizer						
C053	Chowkidar	(BPS-02)	15	25	2,230,000		2,007,000
D006	Dai	(BPS-02)	22	29	3,040,000		4,769,000
F015	Field Attendent	(BPS-02)	1	1	220,000		198,000
N006	Naib Qasid	(BPS-02)	4	8	670,000		603,000
S167	Sweeper	(BPS-02)	3	10	580,000		522,000
W007	Ward Servant	(BPS-02)	3	12	790,000		711,000
W026	Water Carrier	(BPS-02)	1	2	150,000		135,000
C053	Chowkidar	(BPS-01)	23	28	3,650,000		3,285,000
G022	Grad-I Multipurpose	(BPS-01)	3	4	520,000		468,000
N006	Naib Qasid	(BPS-01)	2	2	600,000		540,000
S167	Sweeper	(BPS-01)	36	48	5,820,000		5,238,000
W007	Ward Servant	(BPS-01)	16	21	2,350,000		2,115,000
W048	Ward Aya	(BPS-01)	1	1	140,000		126,000
A01152	Personal pay					114,000	123,000
A01153	Special pay				5,120,000	6,722,000	7,461,000
A012	TOTAL ALLOWANCES				<u>83,291,000</u>	<u>134,870,000</u>	<u>149,720,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>82,991,000</u>	<u>133,414,000</u>	<u>149,276,000</u>
A01202	House rent Allowance				6,380,000	7,635,000	8,323,000
A01203	Conveyance allowance				7,380,000	9,262,000	10,158,000
A0120D	Integrated Allowance				50,000	71,000	82,000
A01211	Hill allowance				320,000	396,000	437,000
A01217	Medical allowance				5,140,000	6,564,000	7,238,000
A0121H	Special Health Sector reforms Allowance				14,620,000		14,270,000
A0122N	Special Conveyance Allowance to Disbalded Employees					156,000	193,000
A0122Y	Ad-hoc Relief Allowance 2017					5,000	4,000
A01239	Special allowance				27,970,000	31,919,000	35,192,000
A0123G	Ad-hoc Relief Allowance-2018					5,000	4,000
A0123P	Ad-hoc Relief Allowance 2019					6,000	5,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GZ1009	District Health Officer Ghizer					
A0123X	Ad-hoc Relief Allowance 2020			12,650,000	16,561,000	18,267,000
A0124F	Adhoc Relief Allowance -2021				3,000	2,000
A0124R	Adhoc Relief Allowance 2022			7,470,000	10,923,000	12,093,000
A0124X	Adhoc Relief Allowance 2023				38,191,000	42,243,000
A01252	Non Practicing Allowance			1,010,000	693,000	765,000
A01270	Other			<u>1,000</u>	<u>11,024,000</u>	
001	Others			1,000	11,024,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>1,456,000</u>	<u>444,000</u>
A01274	Medical charges				1,114,000	
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>7,395,000</u>	<u>19,851,000</u>	<u>7,745,000</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>3,505,000</u>	<u>5,196,000</u>	<u>3,505,000</u>
A03301	Gas				<u>300,000</u>	
001	Gas				300,000	
A03303	Electricity			<u>150,000</u>	<u>557,000</u>	<u>150,000</u>
001	Electricity			150,000	557,000	150,000
A03304	Hot and cold weather charges			<u>3,355,000</u>	<u>4,139,000</u>	<u>3,355,000</u>
001	Hot and Cold Weather Charges				4,139,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,354,000		3,354,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,751,000</u>	<u>3,566,000</u>	<u>3,001,000</u>
A03805	Travelling allowance			<u>950,000</u>	<u>950,000</u>	<u>1,000,000</u>

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GZ1009 District Health Officer Ghizer					
001 Travelling Allowance			950,000	950,000	1,000,000
A03806 Transportation of Goods (Govt.)			<u>200,000</u>	<u>330,000</u>	<u>200,000</u>
001 Transportation of Goods			200,000	330,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,600,000</u>	<u>2,285,000</u>	<u>1,800,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	2,285,000	1,800,000
A03808 Conveyance charges (Govt.)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>974,000</u>	<u>10,924,000</u>	<u>1,074,000</u>
A03901 Stationery			<u>400,000</u>	<u>420,000</u>	<u>450,000</u>
001 Stationery			400,000	420,000	450,000
A03902 Printing and publication			100,000	100,000	100,000
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>2,000</u>	<u>9,302,000</u>	<u>2,000</u>
001 Purchase of Drugs and Medicines			1,000	9,302,000	1,000
002 LP Medicines			1,000		1,000
A03954 Ordinance Store			<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
001 Ordinance Store			1,000	601,000	1,000
A03970 Others			<u>450,000</u>	<u>480,000</u>	<u>500,000</u>
001 Others			450,000	480,000	500,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Expenditure on Diet for Patients			1,000	1,000	1,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,846,000</u>	
A041 TOTAL PENSION				<u>3,846,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>3,846,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				3,846,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,409,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>2,409,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,100,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GZ1009 District Health Officer Ghizer					
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				309,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,570,000</u>	<u>1,100,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,470,000</u>	<u>1,000,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,470,000</u>	<u>1,000,000</u>
001 Transport			1,000,000	1,470,000	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
District Health Officer Ghizer			189,306,000	285,550,000	277,223,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HN1024	District Health Officer Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>30,949,000</u>	<u>61,371,000</u>	<u>60,295,000</u>
A011	TOTAL PAY		<u>111</u>	<u>122</u>	<u>16,310,000</u>	<u>29,087,000</u>	<u>27,704,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>13</u>	<u>4,130,000</u>	<u>5,125,000</u>	<u>5,418,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>13</u>	<u>3,940,000</u>	<u>4,802,000</u>	<u>5,079,000</u>
A028	Additional Principal Medical Officer	(BPS-19)		1			528,000
D137	District Health Officer	(BPS-18)	1	1	700,000		805,000
D031	Dental Officer	(BPS-17)	1		360,000		
D205	District EPI Coordinator	(BPS-17)	1	1	360,000		396,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	520,000		572,000
S147	Superintendent	(BPS-17)	1	1	360,000		426,000
C032	Chief Immunization Technician	(BPS-16)		1			523,000
D200	Deputy Nursing Superintendent	(BPS-16)	1	2	450,000		520,000
G009	General Nurse	(BPS-16)	6	5	1,190,000		1,309,000
A01103	Special pay				190,000	323,000	339,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>99</u>	<u>109</u>	<u>12,180,000</u>	<u>23,962,000</u>	<u>22,286,000</u>
A01151	Total Pay of Other Staff		<u>99</u>	<u>109</u>	<u>11,550,000</u>	<u>22,277,000</u>	<u>20,515,000</u>
A009	Accountant	(BPS-16)	1	1	230,000		313,000
S111	Statistical Assistant	(BPS-16)	1	1	260,000		374,000
D021	Data Entry Operator	(BPS-15)	1	1	190,000		280,000
D202	Data Manager	(BPS-14)	1	1	170,000		231,000
S065	Senior Medical Technician	(BPS-14)	1		170,000		
U019	Upper Division Clerk	(BPS-14)	2	1	660,000		806,000
I005	Immunization Technician	(BPS-12)	1	1	170,000		310,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HN1024	District Health Officer Hunza						
M034	Medical Technician	(BPS-12)		1			310,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	170,000		256,000
L093	Lower Division Clerk	(BPS-11)	3	3	620,000		891,000
J013	Junior Dental Technician	(BPS-09)	1	1	120,000		272,000
J015	Junior Immunization Technician	(BPS-09)	6	6	120,000		982,000
J018	Junior Medical Technician	(BPS-09)	14	21	1,660,000		4,340,000
J022	Junior Pharmacy Technician	(BPS-09)	4	3	460,000		930,000
J026	Junior Radiology Technician	(BPS-09)	1		160,000		
J028	Junior Surgical Technician	(BPS-09)	2	1	140,000		190,000
J038	Junior MCH Technician	(BPS-09)	1	2	120,000		163,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	2		620,000		
J059	Junior Sanitation Technician	(BPS-09)	1	1	170,000		257,000
L019	Lady Health Visitor	(BPS-09)	11	9	1,270,000		1,732,000
D159	Driver	(BPS-05)		3			395,000
D159	Driver	(BPS-04)	3		290,000		
D006	Dai	(BPS-03)		1			231,000
C053	Chowkidar	(BPS-02)		3			561,000
D006	Dai	(BPS-02)	3	3	230,000		313,000
S167	Sweeper	(BPS-02)		3			845,000
W007	Ward Servant	(BPS-02)		3			491,000
W026	Water Carrier	(BPS-02)		1			163,000
C053	Chowkidar	(BPS-01)	4	4	220,000		300,000
N006	Naib Qasid	(BPS-01)	3	3	360,000		491,000
S167	Sweeper	(BPS-01)	23	22	2,190,000		2,987,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HN1024	District Health Officer Hunza						
S176	Sweeper/Multipurpose G-I/Dai/Dhobi	(BPS-01)	6	6	570,000		777,000
W007	Ward Servant	(BPS-01)	1	1	130,000		176,000
W048	Ward Aya	(BPS-01)	1	1	80,000		148,000
A01152	Personal pay					12,000	22,000
A01153	Special pay				630,000	1,673,000	1,749,000
A012	TOTAL ALLOWANCES				<u>14,639,000</u>	<u>32,284,000</u>	<u>32,591,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,039,000</u>	<u>31,418,000</u>	<u>31,703,000</u>
A01202	House rent Allowance				1,390,000	2,109,000	2,145,000
A01203	Conveyance allowance				1,730,000	2,579,000	2,643,000
A01207	Washing Allowance				4,000	1,000	
A01208	Dress Allowance				4,000	1,000	
A0120D	Integrated Allowance				10,000	39,000	42,000
A01211	Hill allowance				70,000	108,000	108,000
A01217	Medical allowance				1,240,000	1,773,000	1,800,000
A01226	Computer allowance				10,000	9,000	9,000
A01239	Special allowance				5,550,000	7,991,000	8,361,000
A0123P	Ad-hoc Relief Allowance 2019						1,000
A0123X	Ad-hoc Relief Allowance 2020				1,910,000	3,942,000	4,141,000
A0124R	Adhoc Relief Allowance 2022				2,050,000	2,612,000	2,748,000
A0124X	Adhoc Relief Allowance 2023					9,134,000	9,610,000
A01252	Non Practicing Allowance				70,000	76,000	95,000
A01270	Other				<u>1,000</u>	<u>1,044,000</u>	
001	Others				1,000	1,044,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>600,000</u>	<u>866,000</u>	<u>888,000</u>
A01274	Medical charges					33,000	
A01277	Contingent paid staff				<u>600,000</u>	<u>833,000</u>	<u>888,000</u>
001	Contingent Paid Staff				600,000	833,000	888,000
A03	TOTAL OPERATING EXPENSES				<u>6,571,000</u>	<u>13,514,000</u>	<u>5,961,000</u>
A032	TOTAL COMMUNICATIONS				<u>102,000</u>	<u>102,000</u>	<u>102,000</u>

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
HN1024 District Health Officer Hunza					
A03201 Postage and telegraph			12,000	12,000	12,000
A03202 Telephone and trunk call			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Telephone and Trunk Calls			90,000	90,000	90,000
A033 TOTAL UTILITIES			<u>1,045,000</u>	<u>2,462,000</u>	<u>1,045,000</u>
A03301 Gas				<u>200,000</u>	
001 Gas				200,000	
A03303 Electricity			<u>90,000</u>	<u>666,000</u>	<u>90,000</u>
001 Electricity			90,000	666,000	90,000
A03304 Hot and cold weather charges			<u>955,000</u>	<u>1,196,000</u>	<u>955,000</u>
001 Hot and Cold Weather Charges				1,196,000	
003 Gilgit-Baltistan Weather Charges			955,000		955,000
A03305 POL for Generator				<u>400,000</u>	
001 POL for Generator				400,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,580,000</u>	<u>1,572,000</u>	<u>720,000</u>
A03402 Rent for office building			<u>1,580,000</u>	<u>1,572,000</u>	<u>720,000</u>
001 Rent for Office Building			630,000	1,572,000	720,000
005 Rent for Office Building (Liabilities)			950,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,100,000</u>	<u>3,385,000</u>	<u>3,300,000</u>
A03805 Travelling allowance			<u>800,000</u>	<u>344,000</u>	<u>800,000</u>
001 Travelling Allowance			800,000	344,000	800,000
A03806 Transportation of Goods (Govt.)			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001 Transportation of Goods			200,000	400,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,100,000</u>	<u>2,641,000</u>	<u>2,300,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,100,000	2,641,000	2,300,000
A039 TOTAL GENERAL			<u>744,000</u>	<u>5,993,000</u>	<u>794,000</u>
A03901 Stationery			<u>250,000</u>	<u>270,000</u>	<u>300,000</u>
001 Stationery			250,000	270,000	300,000
A03902 Printing and publication			70,000	70,000	70,000
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
HN1024 District Health Officer Hunza					
001 Uniforms and Protective Clothing			20,000	20,000	20,000
A03927 Purchase of drug and medicines			<u>2,000</u>	<u>5,202,000</u>	<u>2,000</u>
001 Purchase of Drugs and Medicines			1,000	5,202,000	1,000
002 LP Medicines			1,000		1,000
A03954 Ordnance Store			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001 Ordnance Store			1,000	201,000	1,000
A03970 Others			<u>400,000</u>	<u>230,000</u>	<u>400,000</u>
001 Others			400,000	230,000	400,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>		<u>1,000</u>
001 Expenditure on Diet for Patients			1,000		1,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>136,000</u>	
A041 TOTAL PENSION				<u>136,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>136,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				136,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>1,726,000</u>	<u>1,300,000</u>
A130 TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,242,000</u>	<u>1,200,000</u>
A13001 Transport			<u>1,200,000</u>	<u>1,242,000</u>	<u>1,200,000</u>
001 Transport			1,200,000	1,242,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	150,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>334,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>334,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	334,000	50,000

1865

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
HN1024 District Health Officer Hunza					
District Health Officer Hunza			38,820,000	76,747,000	67,556,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
NG1201	District Health Officer Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>163,671,000</u>	<u>146,114,000</u>	<u>170,560,000</u>
A011	TOTAL PAY		232	179	<u>61,090,000</u>	<u>63,806,000</u>	<u>65,891,000</u>
A011-1	TOTAL PAY OF OFFICERS		46	24	<u>17,100,000</u>	<u>19,434,000</u>	<u>19,437,000</u>
A01101	Total Basic Pay		46	24	<u>14,140,000</u>	<u>18,012,000</u>	<u>17,967,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1	580,000		1,046,000
C050	Child Specialist	(BPS-18)	1		570,000		
D137	District Health Officer	(BPS-18)	1	1	730,000		763,000
G025	Gynecologist	(BPS-18)	1		580,000		
S064	Senior Medical Officer	(BPS-18)		1			745,000
S162	Surgical Specialist	(BPS-18)	1		580,000		
C009	Casualty Medical Officer	(BPS-17)	2		950,000		
D031	Dental Officer	(BPS-17)	3	3	1,050,000		1,792,000
D032	Dental Surgeon	(BPS-17)	2		570,000		
D205	District EPI Coordinator	(BPS-17)	1	1	310,000		560,000
G026	GD Medical Officer (Male)	(BPS-17)	4	3	730,000		2,390,000
G027	GD Medical Officer (Female)	(BPS-17)	2	1	740,000		1,158,000
G031	GDMO	(BPS-17)	4		950,000		
H029	Health & Nutrition Officer	(BPS-17)	1	1	310,000		782,000
L021	Lady Medical Officer	(BPS-17)	2		660,000		
M030	Medical Officer	(BPS-17)	4	1	1,230,000		3,135,000
P085	Pathology Technologist	(BPS-17)	1	1	310,000		560,000
P089	Physiotherapist	(BPS-17)	1	1	310,000		560,000
S147	Superintendent	(BPS-17)	1	1	310,000		560,000
A009	Accountant	(BPS-16)	1		400,000		
C048	Chief Technician Medical	(BPS-16)	1	1	190,000		351,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
NG1201	District Health Officer Nagar						
F007	Femal Nurse	(BPS-16)	1	1	190,000		351,000
G009	General Nurse	(BPS-16)	5	3	1,050,000		1,407,000
G030	General Nurse (Female)	(BPS-16)	2	2	390,000		703,000
N042	Nurse	(BPS-16)	3	1	450,000		1,104,000
A01103	Special pay				2,960,000	1,422,000	1,470,000
A011-2	TOTAL PAY OF OTHER STAFF		186	155	43,990,000	44,372,000	46,454,000
A01151	Total Pay of Other Staff		186	155	41,130,000	41,312,000	43,104,000
A009	Accountant	(BPS-16)		1			351,000
D021	Data Entry Operator	(BPS-15)	1	1	280,000		301,000
D202	Data Manager	(BPS-14)	1	1	350,000		280,000
N042	Nurse	(BPS-14)	2		710,000		
U019	Upper Division Clerk	(BPS-14)	2	2	880,000		862,000
D033	Dental Technician	(BPS-12)	1		390,000		
M026	MCH Technician	(BPS-12)	1	1	390,000		491,000
M034	Medical Technician	(BPS-12)	2	2	1,020,000		1,144,000
L093	Lower Division Clerk	(BPS-11)	2	1	800,000		530,000
J013	Junior Dental Technician	(BPS-09)	4	1	1,050,000		860,000
J015	Junior Immunization Technician	(BPS-09)	10	9	1,640,000		2,380,000
J017	Junior Leprosy Technician	(BPS-09)	1	1	190,000		212,000
J018	Junior Medical Technician	(BPS-09)	43	44	12,010,000		12,900,000
J021	Junior Pathology Technician	(BPS-09)	7	4	1,470,000		1,685,000
J022	Junior Pharmacy Technician	(BPS-09)	5	3	1,230,000		1,214,000
J026	Junior Radiology Technician	(BPS-09)	5	2	1,310,000		1,096,000
J028	Junior Surgical Technician	(BPS-09)	5	4	1,300,000		1,430,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
NG1201	District Health Officer Nagar						
J038	Junior MCH Technician	(BPS-09)	3	5	830,000		747,000
J046	Junior Anesthesia Technician	(BPS-09)	1		390,000		
J052	Junior Cardiology Technician	(BPS-09)	1		390,000		
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	2	3	780,000		702,000
J060	Junior MCH Technician (LHV)	(BPS-09)	4	2	870,000		783,000
L019	Lady Health Visitor	(BPS-09)	2	2	360,000		324,000
L044	Lady Health Visitor (LHV)	(BPS-09)	3		150,000		
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	2	2	240,000		216,000
S190	Surgical Technician	(BPS-09)	1	1	240,000		216,000
V001	Vaccinator	(BPS-09)	1	1	150,000		212,000
J018	Junior Medical Technician	(BPS-08)	1	1	330,000		297,000
D159	Driver	(BPS-05)		1			792,000
D159	Driver	(BPS-04)	3		670,000		
D006	Dai	(BPS-03)		1			135,000
C053	Chowkidar	(BPS-02)		2			315,000
C110	Cook	(BPS-02)	3	1	450,000		656,000
D006	Dai	(BPS-02)	15	13	2,050,000		3,585,000
D096	Dhobi	(BPS-02)	3	1	470,000		702,000
N006	Naib Qasid	(BPS-02)		1			153,000
S167	Sweeper	(BPS-02)		3			405,000
T083	Tailor Master	(BPS-02)	1		140,000		
W007	Ward Servant	(BPS-02)		2			405,000
C053	Chowkidar	(BPS-01)	11	8	1,640,000		1,476,000
G022	Grad-I Multipurpose	(BPS-01)	3	3	740,000		666,000
N006	Naib Qasid	(BPS-01)	4	4	830,000		747,000
S167	Sweeper	(BPS-01)	15	9	2,290,000		2,061,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
NG1201	District Health Officer Nagar						
W007	Ward Servant	(BPS-01)	4	2	740,000		666,000
W016	Ward Servant/Naib Qasid/Sweeper/Multipurpose	(BPS-01)	10	10	1,230,000		1,107,000
W048	Ward Aya	(BPS-01)	1		130,000		
A01152	Personal pay					54,000	62,000
A01153	Special pay				2,860,000	3,006,000	3,288,000
A012	TOTAL ALLOWANCES				<u>102,581,000</u>	<u>82,308,000</u>	<u>104,669,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>101,681,000</u>	<u>81,141,000</u>	<u>103,781,000</u>
A01202	House rent Allowance				6,880,000	4,558,000	4,837,000
A01203	Conveyance allowance				8,180,000	5,402,000	5,732,000
A0120D	Integrated Allowance				60,000	53,000	72,000
A01211	Hill allowance				230,000	186,000	201,000
A01217	Medical allowance				4,740,000	3,529,000	3,773,000
A0121H	Special Health Sector reforms Allowance				33,450,000		32,648,000
A01236	Deputation allowance					90,000	87,000
A01239	Special allowance				27,030,000	17,669,000	19,001,000
A0123X	Ad-hoc Relief Allowance 2020				11,960,000	8,107,000	8,793,000
A0124C	Disparity Reduction Allowance					17,000	16,000
A0124N	Disparity Reduction Allowance 2022- 15%					7,000	6,000
A0124R	Adhoc Relief Allowance 2022				7,190,000	5,717,000	6,166,000
A0124X	Adhoc Relief Allowance 2023					19,518,000	21,177,000
A01252	Non Practicing Allowance				1,960,000	1,219,000	1,272,000
A01270	Other				<u>1,000</u>	<u>15,069,000</u>	
001	Others				1,000	15,069,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>900,000</u>	<u>1,167,000</u>	<u>888,000</u>
A01274	Medical charges					483,000	
A01277	Contingent paid staff				<u>900,000</u>	<u>684,000</u>	<u>888,000</u>
001	Contingent Paid Staff				900,000	684,000	888,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
NG1201 District Health Officer Nagar					
A03 TOTAL OPERATING EXPENSES			<u>6,235,000</u>	<u>12,984,000</u>	<u>6,635,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</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>30,000</u>	<u>30,000</u>
001 Telephone and Trunk Calls			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>2,826,000</u>	<u>4,294,000</u>	<u>2,826,000</u>
A03301 Gas				<u>200,000</u>	
001 Gas				200,000	
A03303 Electricity			<u>30,000</u>	<u>1,093,000</u>	<u>30,000</u>
001 Electricity			30,000	1,093,000	30,000
A03304 Hot and cold weather charges			<u>2,796,000</u>	<u>2,801,000</u>	<u>2,796,000</u>
001 Hot and Cold Weather Charges				2,801,000	
003 Gilgit-Baltistan Weather Charges			2,796,000		2,796,000
A03305 POL for Generator				<u>200,000</u>	
001 POL for Generator				200,000	
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03402 Rent for office building			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Rent for Office Building			400,000	400,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,100,000</u>	<u>2,831,000</u>	<u>2,400,000</u>
A03805 Travelling allowance			<u>500,000</u>	<u>594,000</u>	<u>600,000</u>
001 Travelling Allowance			500,000	594,000	600,000
A03806 Transportation of Goods (Govt.)			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Transportation of Goods			200,000	300,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,400,000</u>	<u>1,937,000</u>	<u>1,600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,937,000	1,600,000
A039 TOTAL GENERAL			<u>869,000</u>	<u>5,419,000</u>	<u>969,000</u>
A03901 Stationery			<u>300,000</u>	<u>420,000</u>	<u>400,000</u>

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
NG1201 District Health Officer Nagar					
001 Stationery			300,000	420,000	400,000
A03902 Printing and publication			50,000	50,000	50,000
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>2,000</u>	<u>4,202,000</u>	<u>2,000</u>
001 Purchase of Drugs and Medicines			1,000	4,202,000	1,000
002 LP Medicines			1,000		1,000
A03954 Ordnance Store			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001 Ordnance Store			1,000	201,000	1,000
A03970 Others			<u>500,000</u>	<u>530,000</u>	<u>500,000</u>
001 Others			500,000	530,000	500,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Expenditure on Diet for Patients			1,000	1,000	1,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,202,000</u>	
A041 TOTAL PENSION				<u>1,202,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,202,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,202,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,688,000</u>	<u>1,100,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,588,000</u>	<u>1,000,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,588,000</u>	<u>1,000,000</u>
001 Transport			1,000,000	1,588,000	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

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
NG1201 District Health Officer Nagar					
			171,006,000	161,988,000	178,295,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
RG1201	District Health Officer Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>192,702,000</u>	<u>182,727,000</u>	<u>180,106,000</u>
A011	TOTAL PAY		<u>314</u>	<u>355</u>	<u>96,520,000</u>	<u>83,897,000</u>	<u>64,416,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>38</u>	<u>39</u>	<u>21,510,000</u>	<u>13,594,000</u>	<u>3,417,000</u>
A01101	Total Basic Pay		<u>38</u>	<u>39</u>	<u>19,740,000</u>	<u>12,646,000</u>	<u>2,461,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	2	2	1,910,000		221,000
D137	District Health Officer	(BPS-18)	1	1	950,000		108,000
P088	Psychiatrists	(BPS-18)	1	1	780,000		89,000
S055	Senior Dental Officer	(BPS-18)	2	2	1,320,000		175,000
S064	Senior Medical Officer	(BPS-18)	1	1	1,010,000		101,000
A035	Admin Officer	(BPS-17)	1	1	650,000		74,000
D031	Dental Officer	(BPS-17)	2	2	1,730,000		161,000
D205	District EPI Coordinator	(BPS-17)	1	1	650,000		74,000
G031	GDMO	(BPS-17)	4	4	2,040,000		329,000
H025	Health & Nutrition Officer	(BPS-17)	1	1	650,000		74,000
L021	Lady Medical Officer	(BPS-17)	3	3	1,810,000		221,000
M030	Medical Officer	(BPS-17)	7	8	2,870,000		394,000
S147	Superintendent	(BPS-17)	1	1	650,000		74,000
C040	Chief Pharmacy Technician	(BPS-16)	1	1	540,000		62,000
G009	General Nurse	(BPS-16)	10	10	2,180,000		304,000
A01103	Special pay				1,770,000	948,000	956,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>276</u>	<u>316</u>	<u>75,010,000</u>	<u>70,303,000</u>	<u>60,999,000</u>
A01151	Total Pay of Other Staff		<u>276</u>	<u>316</u>	<u>67,800,000</u>	<u>65,289,000</u>	<u>55,649,000</u>
A009	Accountant	(BPS-16)	1	1	660,000		459,000
D202	Data Manager	(BPS-14)	1	1	580,000		382,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
RG1201	District Health Officer Kharmang						
S065	Senior Medical Technician	(BPS-14)	1	1	580,000		327,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,000,000		593,000
D021	Data Entry Operator	(BPS-12)	1	1	580,000		399,000
D033	Dental Technician	(BPS-12)	1	1	500,000		327,000
I005	Immunization Technician	(BPS-12)	1	2	480,000		333,000
M034	Medical Technician	(BPS-12)	7	11	2,650,000		2,709,000
P082	Pathology Technician	(BPS-12)	1	1	560,000		387,000
S190	Surgical Technician	(BPS-12)	1	1	580,000		399,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,570,000		1,135,000
J013	Junior Dental Technician	(BPS-09)	3	3	1,190,000		733,000
J015	Junior Immunization Technician	(BPS-09)	4	8	1,260,000		831,000
J018	Junior Medical Technician	(BPS-09)	68	76	14,110,000		14,179,000
J022	Junior Pharmacy Technician	(BPS-09)	2	2	1,100,000		567,000
J026	Junior Radiology Technician	(BPS-09)	3	3	1,600,000		609,000
J028	Junior Surgical Technician	(BPS-09)	2	2	1,060,000		609,000
J038	Junior MCH Technician	(BPS-09)	15	18	5,080,000		3,428,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	3	3	1,600,000		1,185,000
J060	Junior MCH Technician (LHV)	(BPS-09)	3		1,260,000		
J065	Junior Surgical Technician (OTA)	(BPS-09)	2	2	990,000		679,000
J073	Junior Medical Technician (Dispenser G-I)	(BPS-09)	6	6	3,410,000		2,127,000
J074	Junior Medical Technician (Dispenser G-II)	(BPS-09)	1	1	550,000		378,000
J075	Junior Medical Technician (Nursing Assistant)	(BPS-09)	2	2	900,000		619,000
L006	Lab Technician	(BPS-09)	1	1	380,000		267,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
RG1201	District Health Officer Kharmang						
L019	Lady Health Visitor	(BPS-09)	1	1	580,000		399,000
L044	Lady Health Visitor (LHV)	(BPS-09)	1	2	380,000		592,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	2	3	1,190,000		927,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1	1	380,000		132,000
S190	Surgical Technician	(BPS-09)	1	1	380,000		267,000
D159	Driver	(BPS-05)	3	4	1,270,000		1,162,000
D159	Driver	(BPS-04)	1		420,000		
E015	Engine Driver	(BPS-04)	2	2	870,000		597,000
C110	Cook	(BPS-03)	2	2	400,000		279,000
D006	Dai	(BPS-03)	21	26	2,900,000		2,808,000
D096	Dhobi	(BPS-03)	2	2	820,000		567,000
A174	Aya	(BPS-02)	1	1	210,000		147,000
C053	Chowkidar	(BPS-02)	28	33	3,450,000		2,527,000
D006	Dai	(BPS-02)	2	2	600,000		418,000
D013	Dai/Midwife	(BPS-02)	2	2	380,000		267,000
W007	Ward Servant	(BPS-02)	12	17	1,810,000		2,745,000
W026	Water Carrier	(BPS-02)	2	2	580,000		399,000
C053	Chowkidar	(BPS-01)	1	1	160,000		117,000
G001	G-I Multipurpose	(BPS-01)	4	4	840,000		577,000
G006	Gardener	(BPS-01)	3	3	870,000		596,000
N006	Naib Qasid	(BPS-01)	1	1	210,000		147,000
S167	Sweeper	(BPS-01)	42	43	3,470,000		4,674,000
S175	Sweeper/Multipurpose G-I	(BPS-01)	5	10	1,240,000		1,527,000
W007	Ward Servant	(BPS-01)	1	1	160,000		117,000
A01152	Personal pay					349,000	340,000
A01153	Special pay				7,210,000	4,665,000	5,010,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
RG1201 District Health Officer Kharmang					
A012 TOTAL ALLOWANCES			<u>96,182,000</u>	<u>98,830,000</u>	<u>115,690,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>93,182,000</u>	<u>95,722,000</u>	<u>111,250,000</u>
A01202 House rent Allowance			5,780,000	5,253,000	5,534,000
A01203 Conveyance allowance			7,470,000	6,282,000	6,646,000
A01207 Washing Allowance			150,000		
A01208 Dress Allowance			70,000		69,000
A0120D Integrated Allowance				54,000	53,000
A01211 Hill allowance			280,000	274,000	293,000
A01216 Qualification allowance				40,000	40,000
A01217 Medical allowance			4,830,000	4,560,000	4,853,000
A0121H Special Health Sector reforms Allowance			21,540,000		21,024,000
A0121N Personal Allowance				28,000	27,000
A01224 Entertainment allowance			1,000	6,000	5,000
A01226 Computer allowance				9,000	9,000
A0122N Special Conveyance Allowance to Disbalded Employees				138,000	134,000
A01238 Charge allowance				71,000	69,000
A01239 Special allowance			33,580,000	22,520,000	23,949,000
A0123X Ad-hoc Relief Allowance 2020			11,660,000	11,126,000	11,903,000
A0124N Disparity Reduction Allowance 2022- 15%				17,000	32,000
A0124R Adhoc Relief Allowance 2022			6,790,000	7,530,000	8,010,000
A0124X Adhoc Relief Allowance 2023				26,074,000	27,869,000
A01252 Non Practicing Allowance			1,030,000	697,000	731,000
A01270 Other			<u>1,000</u>	<u>11,043,000</u>	
001 Others			1,000	11,043,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000,000</u>	<u>3,108,000</u>	<u>4,440,000</u>
A01274 Medical charges				30,000	
A01277 Contingent paid staff			<u>3,000,000</u>	<u>3,078,000</u>	<u>4,440,000</u>
001 Contingent Paid Staff			3,000,000	3,078,000	4,440,000
A03 TOTAL OPERATING EXPENSES			<u>5,841,000</u>	<u>18,457,000</u>	<u>6,141,000</u>

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
RG1201 District Health Officer Kharmang					
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>2,968,000</u>	<u>5,897,000</u>	<u>2,968,000</u>
A03301 Gas				<u>200,000</u>	
001 Gas				200,000	
A03303 Electricity			<u>30,000</u>	<u>2,133,000</u>	<u>30,000</u>
001 Electricity			30,000	2,133,000	30,000
A03304 Hot and cold weather charges			<u>2,938,000</u>	<u>3,364,000</u>	<u>2,938,000</u>
001 Hot and Cold Weather Charges				3,364,000	
003 Gilgit-Baltistan Weather Charges			2,938,000		2,938,000
A03305 POL for Generator				<u>200,000</u>	
001 POL for Generator				200,000	
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>1,900,000</u>	<u>2,337,000</u>	<u>2,150,000</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
A03806 Transportation of Goods (Govt.)			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001 Transportation of Goods			150,000	250,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>1,537,000</u>	<u>1,400,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,537,000	1,400,000
A039 TOTAL GENERAL			<u>763,000</u>	<u>10,013,000</u>	<u>813,000</u>
A03901 Stationery			<u>300,000</u>	<u>320,000</u>	<u>350,000</u>
001 Stationery			300,000	320,000	350,000
A03902 Printing and publication			50,000	50,000	50,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
RG1201 District Health Officer Kharmang					
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>8,801,000</u>	<u>1,000</u>
001 Purchase of Drugs and Medicines			1,000	8,801,000	1,000
A03954 Ordnance Store			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001 Ordnance Store			1,000	201,000	1,000
A03970 Others			<u>400,000</u>	<u>430,000</u>	<u>400,000</u>
001 Others			400,000	430,000	400,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001 Expenditure on Diet for Patients			1,000	201,000	1,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>6,079,000</u>	
A041 TOTAL PENSION				<u>6,079,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>6,079,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				6,079,000	
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>750,000</u>	<u>1,020,000</u>	<u>850,000</u>
A130 TOTAL TRANSPORT			<u>650,000</u>	<u>920,000</u>	<u>750,000</u>
A13001 Transport			<u>650,000</u>	<u>920,000</u>	<u>750,000</u>
001 Transport			650,000	920,000	750,000
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

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
RG1201 District Health Officer Kharmang					
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
District Health Officer Kharmang			199,293,000	208,883,000	187,097,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SD1014	District Health Officer Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>262,751,000</u>	<u>366,521,000</u>	<u>349,504,000</u>
A011	TOTAL PAY		<u>544</u>	<u>493</u>	<u>143,120,000</u>	<u>176,295,000</u>	<u>162,999,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>40</u>	<u>29</u>	<u>22,440,000</u>	<u>26,895,000</u>	<u>25,113,000</u>
A01101	Total Basic Pay		<u>40</u>	<u>29</u>	<u>20,700,000</u>	<u>25,352,000</u>	<u>23,544,000</u>
A027	Additional Principal Dental Officer	(BPS-19)	1		470,000		
A057	APMO	(BPS-19)	1		530,000		
S079	SeniorConsultant	(BPS-19)	1	1	470,000		1,447,000
D137	District Health Officer	(BPS-18)	1	1	1,060,000		1,620,000
S055	Senior Dental Officer	(BPS-18)	1		640,000		
S064	Senior Medical Officer	(BPS-18)	6	6	3,060,000		4,096,000
A035	Admin Officer	(BPS-17)	1	1	470,000		692,000
A106	Assistant District Health Officer	(BPS-17)	1	1	630,000		976,000
D031	Dental Officer	(BPS-17)	1	1	470,000		692,000
D205	District EPI Coordinator	(BPS-17)	1	1	510,000		692,000
G031	GDMO	(BPS-17)	2		950,000		
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	510,000		819,000
I028	Immunization Technologist	(BPS-17)	1	1	470,000		692,000
L021	Lady Medical Officer	(BPS-17)	3	1	1,830,000		1,088,000
M030	Medical Officer	(BPS-17)	7	7	3,650,000		4,480,000
M077	MCH Technologist	(BPS-17)	1	1	880,000		1,344,000
S147	Superintendent	(BPS-17)	1	1	470,000		952,000
C032	Chief Immunization Technician	(BPS-16)	1	1	290,000		431,000
C036	Chief Medical Technician	(BPS-16)	1	1	680,000		1,035,000
C039	Chief Pathology Technician	(BPS-16)	1	1	580,000		445,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SD1014	District Health Officer Skardu						
C040	Chief Pharmacy Technician	(BPS-16)	1	1	710,000		1,071,000
G009	General Nurse	(BPS-16)	5	1	1,370,000		972,000
A01103	Special pay				1,740,000	1,543,000	1,569,000
A011-2	TOTAL PAY OF OTHER STAFF		504	464	120,680,000	149,400,000	137,886,000
A01151	Total Pay of Other Staff		504	464	111,490,000	139,484,000	127,806,000
A009	Accountant	(BPS-16)	1	1	530,000		833,000
S111	Statistical Assistant	(BPS-16)	1	1	490,000		763,000
D021	Data Entry Operator	(BPS-15)	1	1	420,000		659,000
D202	Data Manager	(BPS-14)	1	1	230,000		348,000
S059	Senior Immunization Technician	(BPS-14)	2	2	1,260,000		1,339,000
S061	Senior Leprosy Technician	(BPS-14)	1	1	640,000		872,000
S062	Senior MCH Technician	(BPS-14)	1		490,000		
S065	Senior Medical Technician	(BPS-14)	2	1	1,310,000		980,000
S187	Senior Pathology Technician	(BPS-14)	1	1	230,000		348,000
U019	Upper Division Clerk	(BPS-14)	5	3	1,500,000		1,702,000
D033	Dental Technician	(BPS-12)	1		200,000		
I005	Immunization Technician	(BPS-12)	5	3	1,540,000		1,984,000
L056	Leprosy Technician	(BPS-12)	1	1	540,000		305,000
M026	MCH Technician	(BPS-12)	2	1	1,010,000		1,083,000
M034	Medical Technician	(BPS-12)	14	14	6,090,000		5,676,000
P030	Pharmacy Technician	(BPS-12)	2	2	410,000		643,000
P082	Pathology Technician	(BPS-12)	1		220,000		
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	190,000		288,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,360,000		2,248,000
J013	Junior Dental Technician	(BPS-09)	2	1	620,000		838,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SD1014	District Health Officer	Skardu					
J015	Junior Immunization Technician	(BPS-09)	35	24	7,040,000		10,049,000
J016	Junior Lab Technician	(BPS-09)	1		280,000		
J018	Junior Medical Technician	(BPS-09)	106	112	26,300,000		42,447,000
J021	Junior Pathology Technician	(BPS-09)	5	1	1,410,000		838,000
J022	Junior Pharmacy Technician	(BPS-09)	5	3	1,430,000		1,186,000
J026	Junior Radiology Technician	(BPS-09)	4		11,680,000		
J028	Junior Surgical Technician	(BPS-09)	3	1	1,370,000		980,000
J038	Junior MCH Technician	(BPS-09)	8	8	2,050,000		2,580,000
J052	Junior Cardiology Technician	(BPS-09)	1		180,000		
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	2	2	240,000		661,000
J060	Junior MCH Technician (LHV)	(BPS-09)	6	6	1,530,000		2,248,000
J061	Junior Dental Technician (Dental Tech)	(BPS-09)	3		930,000		
J062	Junior Surgical Technician (OT Tech)	(BPS-09)	1	1	220,000		348,000
J064	Junior Immunization Technician (ASV)	(BPS-09)	1	1	350,000		519,000
J070	Junior Leprosy/TB Technician	(BPS-09)	6	6	1,590,000		2,555,000
J071	Junior Sanitroy Technician	(BPS-09)	1	1	220,000		361,000
J072	JMT (Nursing Assistant)	(BPS-09)	1	1	260,000		421,000
J077	Junior Nursing Assistant	(BPS-09)	1	1	260,000		421,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	8	8	1,780,000		2,997,000
C077	Computer Operator	(BPS-08)	1	1	170,000		261,000
D159	Driver	(BPS-05)	9	8	1,690,000		2,012,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1014	District Health Officer Skardu					
D159	Driver (BPS-04)	1		220,000		
D163	Driver, Machiner Optr., Painter, E. Driver (BPS-04)	9	8	2,970,000		2,012,000
D008	Dai, Packer, Daftari, Dhobi, Tailor, Cook (BPS-03)	34	44	4,920,000		6,981,000
D006	Dai (BPS-02)	1	1	170,000		241,000
D014	Dai/Midwife/Cook/Dhobi (BPS-02)	17	7	2,780,000		1,831,000
D201	Dai (FAP Shilla) (BPS-02)	1	1	170,000		241,000
W008	Ward Servant, Chowkidar, Naib Qasid, NQ/W.S, Water (BPS-02)	75	98	8,110,000		10,392,000
C053	Chowkidar (BPS-01)	6	2	660,000		541,000
C151	Chowkidar (FAP Shilla) (BPS-01)	1	1	170,000		241,000
K049	Khakroob/G-I (BPS-01)	1	1	170,000		241,000
N010	Naib Qasid, Garnder, Loader, GI Mult. Purpose, Kha (BPS-01)	48	36	4,920,000		5,418,000
S167	Sweeper (BPS-01)	6	6	1,050,000		1,489,000
W014	Ward Servant/Naib Qasid/Sweeper/ Multipurpose (BPS-01)	46	34	4,920,000		6,385,000
A01152	Personal pay				249,000	258,000
A01153	Special pay			9,190,000	9,667,000	9,822,000
A012	TOTAL ALLOWANCES			<u>119,631,000</u>	<u>190,226,000</u>	<u>186,505,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>116,031,000</u>	<u>186,955,000</u>	<u>183,841,000</u>
A01202	House rent Allowance			8,950,000	9,842,000	10,000,000
A01203	Conveyance allowance			10,880,000	12,177,000	12,392,000
A01207	Washing Allowance			140,000	1,000	
A01208	Dress Allowance			140,000		147,000
A0120D	Integrated Allowance			10,000	141,000	137,000
A01211	Hill allowance			550,000	544,000	553,000
A01217	Medical allowance			7,920,000	8,999,000	9,156,000
A0121H	Special Health Sector reforms Allowance			9,830,000		11,107,000
A01224	Entertainment allowance			10,000	15,000	15,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SD1014 District Health Officer Skardu					
A01226 Computer allowance			10,000	15,000	15,000
A0122N Special Conveyance Allowance to Disbalded Employees			70,000	192,000	188,000
A01236 Deputation allowance				47,000	45,000
A01238 Charge allowance				98,000	66,000
A01239 Special allowance			41,290,000	44,442,000	45,152,000
A0123X Ad-hoc Relief Allowance 2020			18,990,000	23,018,000	23,340,000
A0124R Adhoc Relief Allowance 2022			16,130,000	15,325,000	15,555,000
A0124X Adhoc Relief Allowance 2023				53,900,000	54,699,000
A01252 Non Practicing Allowance			1,110,000	1,243,000	1,274,000
A01270 Other			<u>1,000</u>	<u>16,956,000</u>	
001 Others			1,000	16,956,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,600,000</u>	<u>3,271,000</u>	<u>2,664,000</u>
A01274 Medical charges				1,219,000	
A01277 Contingent paid staff			<u>3,600,000</u>	<u>2,052,000</u>	<u>2,664,000</u>
001 Contingent Paid Staff			3,600,000	2,052,000	2,664,000
A03 TOTAL OPERATING EXPENSES			<u>10,980,000</u>	<u>25,209,000</u>	<u>11,430,000</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
A033 TOTAL UTILITIES			<u>6,541,000</u>	<u>7,584,000</u>	<u>6,541,000</u>
A03301 Gas				<u>400,000</u>	
001 Gas				400,000	
A03303 Electricity			<u>150,000</u>	<u>651,000</u>	<u>150,000</u>
001 Electricity			150,000	651,000	150,000
A03304 Hot and cold weather charges			<u>6,391,000</u>	<u>6,433,000</u>	<u>6,391,000</u>
001 Hot and Cold Weather Charges				6,433,000	
003 Gilgit-Baltistan Weather Charges			6,391,000		6,391,000
A03305 POL for Generator				<u>100,000</u>	
001 POL for Generator				100,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SD1014 District Health Officer Skardu					
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>		<u>120,000</u>
A03402 Rent for office building			<u>120,000</u>		<u>120,000</u>
001 Rent for Office Building			120,000		120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,100,000</u>	<u>4,256,000</u>	<u>3,550,000</u>
A03805 Travelling allowance			<u>850,000</u>	<u>1,016,000</u>	<u>1,000,000</u>
001 Travelling Allowance			850,000	1,016,000	1,000,000
A03806 Transportation of Goods (Govt.)			<u>350,000</u>	<u>470,000</u>	<u>350,000</u>
001 Transportation of Goods			350,000	470,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,900,000</u>	<u>2,770,000</u>	<u>2,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,900,000	2,770,000	2,200,000
A039 TOTAL GENERAL			<u>1,059,000</u>	<u>13,209,000</u>	<u>1,059,000</u>
A03901 Stationery			<u>400,000</u>	<u>420,000</u>	<u>400,000</u>
001 Stationery			400,000	420,000	400,000
A03902 Printing and publication			5,000	5,000	5,000
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
A03917 Law charges			100,000	100,000	100,000
A03927 Purchase of drug and medicines			<u>2,000</u>	<u>11,502,000</u>	<u>2,000</u>
001 Purchase of Drugs and Medicines			1,000	11,502,000	1,000
002 LP Medicines			1,000		1,000
A03954 Ordnance Store			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
001 Ordnance Store			1,000	301,000	1,000
A03970 Others			<u>500,000</u>	<u>530,000</u>	<u>500,000</u>
001 Others			500,000	530,000	500,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
001 Expenditure on Diet for Patients			1,000	301,000	1,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>5,044,000</u>	
A041 TOTAL PENSION				<u>5,044,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>5,044,000</u>	

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SD1014 District Health Officer Skardu					
001 SUPERANNUATION ENCASHMENT OF L.P.R				5,044,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,750,000</u>	<u>1,100,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,650,000</u>	<u>1,000,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,650,000</u>	<u>1,000,000</u>
001 Transport			1,000,000	1,650,000	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
District Health Officer Skardu			274,831,000	398,524,000	362,034,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SD1102	Regional Health Directorate Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>23,292,000</u>	<u>27,007,000</u>	<u>24,695,000</u>
A011	TOTAL PAY		30	30	<u>13,960,000</u>	<u>12,948,000</u>	<u>11,146,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,880,000</u>	<u>6,950,000</u>	<u>7,083,000</u>
A01101	Total Basic Pay		7	7	<u>5,460,000</u>	<u>6,546,000</u>	<u>6,684,000</u>
R021	Regional Director Health	(BPS-19)	1	1	1,500,000		1,952,000
D212	Deputy Director (Admin&Accounts)	(BPS-18)	1	1	660,000		702,000
D213	Deputy Director (Planning)	(BPS-18)	1	1	660,000		702,000
A036	Administrative Officer	(BPS-17)	1	1	520,000		556,000
S114	Statistical Officer	(BPS-17)	1	1	990,000		1,212,000
S147	Superintendent	(BPS-17)	1	1	660,000		975,000
C077	Computer Operator	(BPS-16)	1	1	470,000		585,000
A01103	Special pay				420,000	404,000	399,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>8,080,000</u>	<u>5,998,000</u>	<u>4,063,000</u>
A01151	Total Pay of Other Staff		23	23	<u>7,720,000</u>	<u>5,613,000</u>	<u>3,688,000</u>
A009	Accountant	(BPS-16)	1	1	800,000		314,000
A068	Assistant	(BPS-16)	2	2	990,000		454,000
S111	Statistical Assistant	(BPS-16)	1	1	710,000		335,000
D021	Data Entry Operator	(BPS-15)	2	2	750,000		382,000
U019	Upper Division Clerk	(BPS-14)	2	2	850,000		383,000
P030	Pharmacy Technician	(BPS-12)	1	1	360,000		170,000
L093	Lower Division Clerk	(BPS-11)	3	3	800,000		303,000
D021	Data Entry Operator	(BPS-10)	1	1	300,000		260,000
J018	Junior Medical Technician	(BPS-09)	1	1	200,000		96,000
D159	Driver	(BPS-05)	2	4	440,000		540,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SD1102	Regional Health Directorate Skardu						
D159	Driver	(BPS-04)	2		560,000		
C053	Chowkidar	(BPS-02)	2	2	380,000		176,000
N006	Naib Qasid	(BPS-02)	2	2	440,000		207,000
S167	Sweeper	(BPS-02)	1	1	140,000		68,000
A01153	Special pay				360,000	385,000	375,000
A012	TOTAL ALLOWANCES				<u>9,332,000</u>	<u>14,059,000</u>	<u>13,549,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,332,000</u>	<u>13,967,000</u>	<u>13,549,000</u>
A01202	House rent Allowance				780,000	726,000	712,000
A01203	Conveyance allowance				930,000	877,000	860,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000	22,000	21,000
A01211	Hill allowance				10,000	21,000	20,000
A01217	Medical allowance				510,000	495,000	485,000
A0121H	Special Health Sector reforms Allowance				1,330,000		1,299,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				20,000	45,000	44,000
A01238	Charge allowance					218,000	207,000
A01239	Special allowance				3,150,000	3,152,000	3,093,000
A0123X	Ad-hoc Relief Allowance 2020				1,580,000	1,685,000	1,653,000
A0124R	Adhoc Relief Allowance 2022				950,000	1,140,000	1,120,000
A0124X	Adhoc Relief Allowance 2023					4,029,000	3,956,000
A01252	Non Practicing Allowance				60,000	72,000	71,000
A01270	Other				<u>1,000</u>	<u>1,479,000</u>	
001	Others				1,000	1,479,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>92,000</u>	
A01274	Medical charges					92,000	
A03	TOTAL OPERATING EXPENSES				<u>3,804,000</u>	<u>5,687,000</u>	<u>3,954,000</u>

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SD1102 Regional Health Directorate Skardu					
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201 Postage and telegraph			12,000	12,000	12,000
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>440,000</u>	<u>734,000</u>	<u>440,000</u>
A03303 Electricity			<u>80,000</u>	<u>26,000</u>	<u>80,000</u>
001 Electricity			80,000	26,000	80,000
A03304 Hot and cold weather charges			<u>360,000</u>	<u>408,000</u>	<u>360,000</u>
001 Hot and Cold Weather Charges				408,000	
003 Gilgit-Baltistan Weather Charges			360,000		360,000
A03305 POL for Generator				<u>300,000</u>	
001 POL for Generator				300,000	
A034 TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03402 Rent for office building			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Rent for Office Building			40,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,360,000</u>	<u>2,660,000</u>	<u>2,510,000</u>
A03805 Travelling allowance			<u>850,000</u>	<u>1,150,000</u>	<u>900,000</u>
001 Travelling Allowance			850,000	1,150,000	900,000
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>1,500,000</u>	<u>1,500,000</u>	<u>1,600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,500,000	1,600,000
A03808 Conveyance charges (Govt.)			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>892,000</u>	<u>2,181,000</u>	<u>892,000</u>
A03901 Stationery			<u>400,000</u>	<u>600,000</u>	<u>400,000</u>
001 Stationery			400,000	600,000	400,000
A03902 Printing and publication			30,000	30,000	30,000
A03906 Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SD1102 Regional Health Directorate Skardu					
001 Uniforms and Protective Clothing			12,000	12,000	12,000
A03917 Law charges			50,000	200,000	50,000
A03970 Others			<u>400,000</u>	<u>1,339,000</u>	<u>400,000</u>
001 Others			400,000	1,339,000	400,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>862,000</u>	
A041 TOTAL PENSION				<u>862,000</u>	
A04106 Reimbursement of medical charges to pensioners				862,000	
A06 TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Entertainments & Gifts			15,000	15,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>750,000</u>	<u>1,650,000</u>	<u>800,000</u>
A130 TOTAL TRANSPORT			<u>650,000</u>	<u>950,000</u>	<u>700,000</u>
A13001 Transport			<u>650,000</u>	<u>950,000</u>	<u>700,000</u>
001 Transport			650,000	950,000	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>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

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SD1102 Regional Health Directorate Skardu					
A133 TOTAL BUILDINGS AND STRUCTURE				<u>600,000</u>	
A13370 Others				<u>600,000</u>	
001 Others - Repair and Maintenance of Building & Structures				600,000	
Regional Health Directorate Skardu			27,861,000	35,221,000	29,464,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1120	Provincial Coordinator/Incharge CEC Cell Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>300,000</u>		
A012	TOTAL ALLOWANCES			<u>300,000</u>		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>		
A01277	Contingent paid staff			<u>300,000</u>		
001	Contingent Paid Staff			300,000		
A03	TOTAL OPERATING EXPENSES			<u>817,000</u>	<u>192,000</u>	
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>8,000</u>	
A03201	Postage and telegraph			10,000		
A03202	Telephone and trunk call			<u>40,000</u>	<u>8,000</u>	
001	Telephone and Trunk Calls			40,000	8,000	
A033	TOTAL UTILITIES			<u>6,000</u>		
A03303	Electricity			<u>5,000</u>		
001	Electricity			5,000		
A03304	Hot and cold weather charges			<u>1,000</u>		
003	Gilgit-Baltistan Weather Charges			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>535,000</u>	<u>140,000</u>	
A03805	Travelling allowance			<u>180,000</u>		
001	Travelling Allowance			180,000		
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>140,000</u>	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	140,000	
A03808	Conveyance charges (Govt.)			5,000		
A039	TOTAL GENERAL			<u>226,000</u>	<u>44,000</u>	
A03901	Stationery			<u>100,000</u>	<u>20,000</u>	

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SD1120 Provincial Coordinator/Incharge CEC Cell Skardu					
001 Stationery			100,000	20,000	
A03902 Printing and publication			6,000		
A03970 Others			<u>120,000</u>	<u>24,000</u>	
001 Others			120,000	24,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>50,000</u>	
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>30,000</u>	
A13001 Transport			<u>150,000</u>	<u>30,000</u>	
001 Transport			150,000	30,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>10,000</u>	
001 Machinery and Equipment			50,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>10,000</u>	
A13201 Furniture and Fixtures			<u>50,000</u>	<u>10,000</u>	
001 Furniture and Fixture			50,000	10,000	
Provincial Coordinator/Incharge CEC Cell Skardu			1,367,000	242,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SS1201	District Health Officer Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>120,502,000</u>	<u>145,804,000</u>	<u>151,602,000</u>
A011	TOTAL PAY		<u>220</u>	<u>270</u>	<u>64,670,000</u>	<u>69,322,000</u>	<u>67,287,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>33</u>	<u>15,560,000</u>	<u>12,431,000</u>	<u>8,613,000</u>
A01101	Total Basic Pay		<u>30</u>	<u>33</u>	<u>14,250,000</u>	<u>11,696,000</u>	<u>7,834,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,450,000		738,000
D137	District Health Officer	(BPS-18)	2	2	1,150,000		284,000
P088	Psychiatrists	(BPS-18)	1	1	610,000		284,000
S064	Senior Medical Officer	(BPS-18)	1	1	520,000		258,000
A035	Admin Officer	(BPS-17)	1	1	490,000		226,000
C147	Clinical Psychologist	(BPS-17)	1	1	490,000		226,000
D031	Dental Officer	(BPS-17)	2	2	1,050,000		468,000
D205	District EPI Coordinator	(BPS-17)	1	1	490,000		226,000
G031	GDMO	(BPS-17)	4	4	1,830,000		969,000
H029	Health & Nutrition Officer	(BPS-17)	1	1	490,000		226,000
L021	Lady Medical Officer	(BPS-17)	2	2	1,120,000		534,000
M030	Medical Officer	(BPS-17)	4	7	1,970,000		1,942,000
C040	Chief Pharmacy Technician	(BPS-16)	1	1	300,000		325,000
G009	General Nurse	(BPS-16)	8	8	2,290,000		1,128,000
A01103	Special pay				1,310,000	735,000	779,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>190</u>	<u>237</u>	<u>49,110,000</u>	<u>56,891,000</u>	<u>58,674,000</u>
A01151	Total Pay of Other Staff		<u>190</u>	<u>237</u>	<u>45,970,000</u>	<u>53,082,000</u>	<u>54,606,000</u>
D202	Data Manager	(BPS-14)	1	1	240,000		252,000
S059	Senior Immunization Technician	(BPS-14)	1	1	240,000		252,000
S065	Senior Medical Technician	(BPS-14)	2	2	1,070,000		1,359,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SS1201	District Health Officer Shigar						
U019	Upper Division Clerk	(BPS-14)	2	2	590,000		637,000
D021	Data Entry Operator	(BPS-12)	1	1	250,000		252,000
I005	Immunization Technician	(BPS-12)		1			252,000
M026	MCH Technician	(BPS-12)	1	1	430,000		499,000
M034	Medical Technician	(BPS-12)	5	7	2,340,000		4,031,000
L093	Lower Division Clerk	(BPS-11)	1	1	200,000		208,000
I029	ICU Technician	(BPS-09)	1	1	180,000		194,000
J013	Junior Dental Technician	(BPS-09)	4	4	1,290,000		1,188,000
J015	Junior Immunization Technician	(BPS-09)	6	12	340,000		2,770,000
J018	Junior Medical Technician	(BPS-09)	36	49	9,160,000		14,318,000
J021	Junior Pathology Technician	(BPS-09)	4	4	1,020,000		966,000
J022	Junior Pharmacy Technician	(BPS-09)	2	2	440,000		483,000
J023	Junior Radiogy Technician	(BPS-09)	3	3	560,000		583,000
J028	Junior Surgical Technician	(BPS-09)	6	6	1,440,000		1,591,000
J038	Junior MCH Technician	(BPS-09)	5	8	1,090,000		1,792,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	1	1	180,000		194,000
J060	Junior MCH Technician (LHV)	(BPS-09)	2	2	440,000		448,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	2	2	430,000		448,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1	1	180,000		194,000
S190	Surgical Technician	(BPS-09)	1	1	240,000		265,000
D159	Driver	(BPS-05)	2	3	440,000		653,000
D159	Driver	(BPS-04)	1		500,000		
E015	Engine Driver	(BPS-04)	1	1	150,000		168,000
C110	Cook	(BPS-03)	2	2	330,000		638,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SS1201	District Health Officer Shigar						
D006	Dai	(BPS-03)	17	22	3,930,000		3,890,000
D096	Dhobi	(BPS-03)	1	1	240,000		237,000
A174	Aya	(BPS-02)	1	1	140,000		149,000
C053	Chowkidar	(BPS-02)	16	20	4,540,000		4,494,000
C110	Cook	(BPS-02)	1	1	160,000		168,000
D006	Dai	(BPS-02)	3	3	730,000		722,000
D096	Dhobi	(BPS-02)	2	2	330,000		326,000
N006	Naib Qasid	(BPS-02)	1	1	260,000		257,000
W007	Ward Servant	(BPS-02)	5	11	1,320,000		1,306,000
W026	Water Carrier	(BPS-02)	1	1	2,300,000		257,000
C053	Chowkidar	(BPS-01)	9	10	1,360,000		1,346,000
G001	G-1 Multipurpose	(BPS-01)	5	5	800,000		792,000
G006	Gardener	(BPS-01)	4	4	1,350,000		1,336,000
N006	Naib Qasid	(BPS-01)	3	3	490,000		485,000
S167	Sweeper	(BPS-01)	20	26	3,120,000		3,088,000
W007	Ward Servant	(BPS-01)	7	7	1,130,000		1,118,000
A01152	Personal pay				60,000	140,000	175,000
A01153	Special pay				3,080,000	3,669,000	3,893,000
A012	TOTAL ALLOWANCES				<u>55,832,000</u>	<u>76,482,000</u>	<u>84,315,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>55,532,000</u>	<u>76,182,000</u>	<u>83,871,000</u>
A01202	House rent Allowance				3,930,000	4,059,000	4,291,000
A01203	Conveyance allowance				4,820,000	4,809,000	5,072,000
A01207	Washing Allowance				70,000	2,000	4,000
A01208	Dress Allowance				70,000	2,000	3,000
A0120D	Integrated Allowance				10,000	74,000	72,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					16,000	16,000
A01211	Hill allowance				190,000	214,000	226,000
A01217	Medical allowance				3,250,000	3,572,000	3,780,000

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SS1201	District Health Officer Shigar					
A0121H	Special Health Sector reforms Allowance			13,430,000		13,108,000
A01224	Entertainment allowance			1,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees			30,000	264,000	258,000
A01236	Deputation allowance				69,000	67,000
A01239	Special allowance			16,820,000	17,614,000	18,723,000
A0123X	Ad-hoc Relief Allowance 2020			7,610,000	8,788,000	9,322,000
A0124R	Adhoc Relief Allowance 2022			4,530,000	5,903,000	6,271,000
A0124X	Adhoc Relief Allowance 2023				20,688,000	21,978,000
A01252	Non Practicing Allowance			770,000	627,000	674,000
A01270	Other			<u>1,000</u>	<u>9,475,000</u>	
001	Others			1,000	9,475,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>300,000</u>	<u>444,000</u>
A01277	Contingent paid staff			<u>300,000</u>	<u>300,000</u>	<u>444,000</u>
001	Contingent Paid Staff			300,000	300,000	444,000
A03	TOTAL OPERATING EXPENSES			<u>4,644,000</u>	<u>16,070,000</u>	<u>4,894,000</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>2,071,000</u>	<u>3,010,000</u>	<u>2,071,000</u>
A03301	Gas				<u>300,000</u>	
001	Gas				300,000	
A03303	Electricity			<u>30,000</u>	<u>130,000</u>	<u>30,000</u>
001	Electricity			30,000	130,000	30,000
A03304	Hot and cold weather charges			<u>2,041,000</u>	<u>2,380,000</u>	<u>2,041,000</u>
001	Hot and Cold Weather Charges				2,380,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			2,040,000		2,040,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SS1201	District Health Officer Shigar					
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>1,600,000</u>	<u>2,037,000</u>	<u>1,850,000</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
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	150,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000,000</u>	<u>1,337,000</u>	<u>1,200,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,337,000	1,200,000
A039	TOTAL GENERAL			<u>763,000</u>	<u>10,813,000</u>	<u>763,000</u>
A03901	Stationery			<u>300,000</u>	<u>320,000</u>	<u>300,000</u>
001	Stationery			300,000	320,000	300,000
A03902	Printing and publication			50,000	50,000	50,000
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>500,000</u>	
001	Exhibitions, Fairs and other National Celebrations				500,000	
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>8,901,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	8,901,000	1,000
A03954	Ordinance Store			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	201,000	1,000
A03970	Others			<u>400,000</u>	<u>430,000</u>	<u>400,000</u>
001	Others			400,000	430,000	400,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>401,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	401,000	1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>882,000</u>	

**GC21012 (012)
HEALTH DEPARTMENT**

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SS1201	District Health Officer Shigar					
A041	TOTAL PENSION				<u>882,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>882,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				882,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>970,000</u>	<u>700,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>870,000</u>	<u>600,000</u>
A13001	Transport			<u>600,000</u>	<u>870,000</u>	<u>600,000</u>
001	Transport			600,000	870,000	600,000
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
District Health Officer Shigar				125,846,000	163,726,000	157,196,000

1900

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS						
GL1573	Principal Midwifery School Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,270,000</u>	<u>18,142,000</u>	<u>16,431,000</u>
A011	TOTAL PAY				<u>7,410,000</u>	<u>8,509,000</u>	<u>8,053,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,310,000</u>	<u>3,584,000</u>	<u>3,771,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>2,870,000</u>	<u>3,376,000</u>	<u>3,568,000</u>
P092	Principal School of Nursing	(BPS-18)	1	1	1,080,000		1,321,000
S147	Superintendent	(BPS-17)	1	1	680,000		869,000
V012	Vice Principal	(BPS-17)	1	1	670,000		825,000
T078	Tutor	(BPS-16)	1	1	440,000		553,000
A01103	Special pay				440,000	208,000	203,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,100,000</u>	<u>4,925,000</u>	<u>4,282,000</u>
A01151	Total Pay of Other Staff		<u>14</u>	<u>14</u>	<u>3,810,000</u>	<u>4,599,000</u>	<u>3,964,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	460,000		342,000
H049	House Mother	(BPS-09)	2	2	780,000		565,000
C077	Computer Operator	(BPS-08)	1	1	170,000		136,000
D159	Driver	(BPS-05)	1	1	360,000		276,000
C110	Cook	(BPS-03)	2	2	570,000		411,000
N001	N.Qasid/Barrier/Chowkidar	(BPS-02)	7	7	1,470,000		2,234,000
A01153	Special pay				290,000	326,000	318,000
A012	TOTAL ALLOWANCES				<u>4,860,000</u>	<u>9,633,000</u>	<u>8,378,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,560,000</u>	<u>8,136,000</u>	<u>7,934,000</u>
A01202	House rent Allowance				510,000	588,000	573,000
A01203	Conveyance allowance				500,000	578,000	564,000
A01208	Dress Allowance				10,000	15,000	14,000
A0120D	Integrated Allowance				10,000	22,000	21,000

1901

GC21012 (012)
HEALTH DEPARTMENT**093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS				
GL1573	Principal Midwifery School Gilgit				
A01211	Hill allowance		10,000	17,000	16,000
A01217	Medical allowance		290,000	348,000	339,000
A01226	Computer allowance			4,000	3,000
A01239	Special allowance		1,720,000	2,084,000	2,034,000
A0123X	Ad-hoc Relief Allowance 2020		940,000	1,089,000	1,062,000
A0124R	Adhoc Relief Allowance 2022		570,000	762,000	743,000
A0124X	Adhoc Relief Allowance 2023			2,629,000	2,565,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>300,000</u>	<u>1,497,000</u>	<u>444,000</u>
A01274	Medical charges			1,155,000	
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>2,041,000</u>	<u>2,034,000</u>	<u>2,032,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>20,000</u>	<u>21,000</u>
A03201	Postage and telegraph		10,000		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
A033	TOTAL UTILITIES		<u>326,000</u>	<u>329,000</u>	<u>326,000</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>266,000</u>	<u>269,000</u>	<u>266,000</u>
001	Hot and Cold Weather Charges			269,000	
003	Gilgit-Baltistan Weather Charges		266,000		266,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>200,000</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
A039	TOTAL GENERAL		<u>1,485,000</u>	<u>1,485,000</u>	<u>1,485,000</u>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS				
GL1573	Principal Midwifery School Gilgit				
001	Stationery		250,000	250,000	250,000
A03902	Printing and publication		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
A03959	Stipend, Incentives, awards and allied expenditure		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Stipend, Incentives, awards and allied expenditure			1,000,000	
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>80,000</u>	<u>80,000</u>	<u>80,000</u>
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
Principal Midwifery School Gilgit			14,391,000	20,256,000	18,543,000

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS						
SD1024	Principal HRDC Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,511,000</u>	<u>14,913,000</u>	<u>15,378,000</u>
A011	TOTAL PAY		17	17	<u>6,060,000</u>	<u>6,256,000</u>	<u>6,432,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,210,000</u>	<u>2,436,000</u>	<u>2,540,000</u>
A01101	Total Basic Pay		3	3	<u>2,100,000</u>	<u>2,301,000</u>	<u>2,409,000</u>
P051	Principal	(BPS-18)	1	1	780,000		893,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	710,000		811,000
I014	Instructor	(BPS-16)	1	1	610,000		705,000
A01103	Special pay				110,000	135,000	131,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,850,000</u>	<u>3,820,000</u>	<u>3,892,000</u>
A01151	Total Pay of Other Staff		14	14	<u>3,630,000</u>	<u>3,595,000</u>	<u>3,673,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	380,000		421,000
L093	Lower Division Clerk	(BPS-11)	2	2	550,000		560,000
J042	Junior Technician Pharmacy	(BPS-09)	1	1	320,000		334,000
C001	Caretaker	(BPS-05)	1	1	240,000		257,000
D159	Driver	(BPS-05)		1			290,000
R013	Receptionist	(BPS-05)	1	1	160,000		170,000
D159	Driver	(BPS-04)	1		280,000		
C053	Chowkidar	(BPS-02)	1	1	270,000		267,000
C053	Chowkidar	(BPS-01)	2	2	520,000		514,000
M011	Mali	(BPS-01)	2	2	390,000		430,000
N006	Naib Qasid	(BPS-01)	2	2	520,000		430,000
A01153	Special pay				220,000	225,000	219,000
A012	TOTAL ALLOWANCES				<u>6,451,000</u>	<u>8,657,000</u>	<u>8,946,000</u>

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS				
SD1024	Principal HRDC Skardu				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,051,000</u>	<u>6,605,000</u>	<u>6,282,000</u>
A01202	House rent Allowance		290,000	308,000	300,000
A01203	Conveyance allowance		400,000	409,000	399,000
A0120D	Integrated Allowance		10,000	22,000	21,000
A01211	Hill allowance		10,000	15,000	14,000
A01216	Qualification allowance			60,000	59,000
A01217	Medical allowance		270,000	280,000	273,000
A0121H	Special Health Sector reforms Allowance		580,000		567,000
A0122N	Special Conveyance Allowance to Disbalded Employees		10,000	48,000	47,000
A01239	Special allowance		1,270,000	1,435,000	1,400,000
A0123X	Ad-hoc Relief Allowance 2020		750,000	788,000	769,000
A0124R	Adhoc Relief Allowance 2022		430,000	543,000	529,000
A0124X	Adhoc Relief Allowance 2023			1,903,000	1,857,000
A01252	Non Practicing Allowance		30,000	48,000	47,000
A01270	Other		<u>1,000</u>	<u>746,000</u>	
001	Others		1,000	746,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,400,000</u>	<u>2,052,000</u>	<u>2,664,000</u>
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>1,766,000</u>	<u>1,766,000</u>	<u>1,766,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
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>313,000</u>	<u>313,000</u>	<u>313,000</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>273,000</u>	<u>273,000</u>	<u>273,000</u>
001	Hot and Cold Weather Charges			273,000	

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS				
SD1024	Principal HRDC Skardu				
003	Gilgit-Baltistan Weather Charges		273,000		273,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
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 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>418,000</u>	<u>418,000</u>	<u>418,000</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>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing		12,000	12,000	12,000
A03954	Ordinance Store		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Ordinance Store		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>100,000</u>	<u>100,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery		50,000	50,000	50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Purchase of Furniture and Fixture		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

1906

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS				
SD1024	Principal HRDC Skardu				
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>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
Principal HRDC Skardu			14,877,000	17,279,000	17,744,000

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS						
SD1115	VICE PRINCIPAL NURSING SCHOOL SKARDU						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>11,260,000</u>	<u>5,016,000</u>	<u>9,830,000</u>
A011	TOTAL PAY		17	17	<u>6,330,000</u>	<u>1,904,000</u>	<u>6,966,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,610,000</u>	<u>540,000</u>	<u>3,843,000</u>
A01101	Total Basic Pay		6	6	<u>3,300,000</u>	<u>492,000</u>	<u>3,794,000</u>
P092	Principal School of Nursing	(BPS-18)	1	1	660,000		760,000
C154	Clinical Instructor	(BPS-17)	1	1	520,000		607,000
N053	Nursing Instructor	(BPS-17)	2	2	1,060,000		1,214,000
V012	Vice Principal	(BPS-17)	2	2	1,060,000		1,213,000
A01103	Special pay				310,000	48,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,720,000</u>	<u>1,364,000</u>	<u>3,123,000</u>
A01151	Total Pay of Other Staff		11	11	<u>2,540,000</u>	<u>1,282,000</u>	<u>3,043,000</u>
C159	Community Health Nurse	(BPS-16)	1	1	320,000		378,000
P094	Public Nursing Supervisor	(BPS-16)	1	1	320,000		378,000
U019	Upper Division Clerk	(BPS-14)	1	1	380,000		469,000
H049	House Mother	(BPS-11)	1	1	210,000		245,000
L093	Lower Division Clerk	(BPS-11)	1	1	210,000		245,000
D159	Driver	(BPS-05)		1			339,000
D159	Driver	(BPS-04)	1		280,000		
C053	Chowkidar	(BPS-01)	1	1	140,000		171,000
N006	Naib Qasid	(BPS-01)	2	2	340,000		409,000
S167	Sweeper	(BPS-01)	2	2	340,000		409,000
A01153	Special pay				180,000	82,000	80,000
A012	TOTAL ALLOWANCES				<u>4,930,000</u>	<u>3,112,000</u>	<u>2,864,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,330,000</u>	<u>2,428,000</u>	<u>1,976,000</u>

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS				
SD1115	VICE PRINCIPAL NURSING SCHOOL SKARDU				
A01202	House rent Allowance		550,000	116,000	117,000
A01203	Conveyance allowance		620,000	166,000	165,000
A0120D	Integrated Allowance		10,000	11,000	10,000
A01211	Hill allowance		10,000	5,000	5,000
A01217	Medical allowance		260,000	97,000	96,000
A01239	Special allowance		1,730,000	512,000	513,000
A0123X	Ad-hoc Relief Allowance 2020		690,000	248,000	244,000
A0124R	Adhoc Relief Allowance 2022		460,000	177,000	176,000
A0124X	Adhoc Relief Allowance 2023			605,000	601,000
A01252	Non Practicing Allowance			48,000	49,000
A01270	Other			<u>443,000</u>	
001	Others			443,000	
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>1,108,000</u>	<u>1,177,000</u>	<u>1,108,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201	Postage and telegraph		3,000	3,000	3,000
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>88,000</u>	<u>88,000</u>	<u>88,000</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>68,000</u>	<u>68,000</u>	<u>68,000</u>
001	Hot and Cold Weather Charges			68,000	
003	Gilgit-Baltistan Weather Charges		68,000		68,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>601,000</u>	<u>670,000</u>	<u>601,000</u>
A03805	Travelling allowance		<u>250,000</u>	<u>319,000</u>	<u>250,000</u>

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS				
SD1115	VICE PRINCIPAL NURSING SCHOOL SKARDU				
001	Travelling Allowance		250,000	319,000	250,000
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
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		350,000	350,000	350,000
A039	TOTAL GENERAL		<u>391,000</u>	<u>391,000</u>	<u>391,000</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
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
A03954	Ordinance Store		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Ordnance Store		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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>400,000</u>	<u>400,000</u>	<u>400,000</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>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

1910

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS				
SD1115	VICE PRINCIPAL NURSING SCHOOL SKARDU				
VICE PRINCIPAL NURSING SCHOOL SKARDU			12,768,000	6,593,000	11,338,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
AT1047	Deputy Director LG&RD Astore	27,452,000	28,110,000	27,115,000
AT1051	District Council Astore		33,459,000	
AT1053	Municipal Committee Astore		29,995,000	
DM1044	District Council Diamer		49,518,000	
DM1046	Municipal Committee Diamer		47,194,000	
DM1061	Deputy Director LG&RD Diamer	30,904,000	30,208,000	34,408,000
DM1064	Divisional Director LG&RD Diamer-Astore	11,761,000	10,956,000	12,422,000
DM1908	Divisional Deputy Director Local Council Board Diamer-Astore Region		912,000	
GL1631	Director LG&RD GB Gilgit	74,047,000	85,394,000	79,906,000
GL1633	Deputy Director LG&RD Gilgit	30,683,000	36,334,000	33,304,000
GL1634	Superintending Engineer LG & RD Gilgit	24,436,000	23,831,000	26,226,000
GL1635	District Council Gilgit		95,618,000	
GL1636	Central Directorate of LG&RD GB	37,751,000	35,285,000	36,436,000
GL1637	Municipal Committee Gilgit		149,862,000	
GL1707	Local Council Board	740,000,000	29,759,000	850,000,000
GL1785	Secretary Local Government & Rural Devel	351,436,000	408,661,000	406,829,000
GL1908	Divisional Deputy Director Local Council Board Gilgit Region		3,640,000	
GN1049	Deputy Director LG&RD Ghanche	51,195,000	49,922,000	51,619,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GN1053	District Council Ghanche		38,682,000	
GN1055	Municipal Committee Ghanche		43,601,000	
GZ1056	Deputy Director LG&RD Ghizer	40,485,000	39,440,000	41,556,000
GZ1060	District Council Ghizer		57,959,000	
GZ1062	Municipal Committee Ghizer		45,494,000	
HN1026	Deputy Director LG&RD Hunza	20,511,000	23,702,000	21,724,000
HN1027	District Council Hunza		21,120,000	
HN1028	Municipal Committee Hunza		10,201,000	
NG1301	Deputy Director LG&RD Nagar	22,058,000	26,373,000	25,883,000
NG1302	District Council Nagar		18,472,000	
NG1303	Municipal Committee Nagar		5,610,000	
RG1301	District Council Kharmang		8,934,000	
RG1302	Municipal Committee Kharmang		3,242,000	
RG1303	Deputy Director LG&RD Kharmang	18,304,000	15,969,000	14,751,000
SD1072	Deputy Director LG&RD Skardu	42,541,000	46,699,000	45,957,000
SD1077	District Council Skardu		38,825,000	
SD1079	Municipal Committee Skardu		100,791,000	
SD1111	Director LG&RD Directorate Baltistan Region Skardu	44,989,000	48,313,000	44,529,000
SD1707	Deputy Director Local Council Board		3,530,000	
SS1301	District Council Shigar		7,923,000	
SS1302	Municipal Committee Shigar		1,645,000	

1913

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SS1303	Deputy Director LG&RD Shigar	22,968,000	19,875,000	16,768,000
TOTAL		1,591,521,000	1,775,058,000	1,769,433,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>475,479,000</u>	<u>464,769,000</u>	<u>481,472,000</u>
A011	PAY	<u>283,550,000</u>	<u>220,005,000</u>	<u>240,373,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>109,090,000</u>	<u>72,702,000</u>	<u>92,834,000</u>
A01101	Basic Pay	101,780,000	68,442,000	88,698,000
A01102	Personal pay		116,000	112,000
A01103	Special pay	7,310,000	4,132,000	4,012,000
A01105	Qualification Pay		12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>174,460,000</u>	<u>147,303,000</u>	<u>147,539,000</u>
A01151	Pay of Other Staff	162,840,000	137,861,000	138,240,000
A01152	Personal pay	180,000	353,000	342,000
A01153	Special pay	11,440,000	9,082,000	8,951,000
A01170	Others		7,000	6,000
A012	ALLOWANCES	<u>191,929,000</u>	<u>244,764,000</u>	<u>241,099,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>171,929,000</u>	<u>220,240,000</u>	<u>214,903,000</u>
A01201	Senior post Allowance		24,000	22,000
A01202	House rent Allowance	17,460,000	12,450,000	12,137,000
A01203	Conveyance allowance	16,200,000	11,405,000	11,147,000
A01207	Washing Allowance	1,000	2,000	2,000
A01208	Dress Allowance	8,000		8,000
A0120D	Integrated Allowance	910,000	740,000	715,000
A0120K	Special Judicial Allowance		348,000	339,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		94,000	91,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	690,000	606,000	591,000
A01211	Hill allowance	495,000	425,000	418,000
A01216	Qualification allowance		80,000	80,000
A01217	Medical allowance	11,410,000	8,449,000	8,251,000
A0121C	Additional Pay Allowance		42,000	41,000
A0121L	Legislative Allowance		1,871,000	1,826,000
A01224	Entertainment allowance	16,000	39,000	34,000
A01226	Computer allowance	59,000	56,000	64,000
A01228	Orderly allowance		320,000	313,000
A0122M	Ad-hoc Relief Allowance-2016		16,000	30,000
A0122N	Special Conveyance Allowance to Disabled Employees		68,000	67,000
A0122S	Utility Allowance	2,020,000	1,607,000	1,568,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017		20,000	37,000
A01235	Secretariat allowance	60,000	35,000	34,000
A01236	Deputation allowance		447,000	433,000
A01238	Charge allowance		1,142,000	1,123,000
A01239	Special allowance		36,000	36,000
A0123E	Executive Allowance	11,570,000	8,991,000	8,775,000
A0123G	Ad-hoc Relief Allowance-2018		20,000	37,000
A0123P	Ad-hoc Relief Allowance 2019		9,000	16,000
A0123X	Ad-hoc Relief Allowance 2020	34,690,000	28,433,000	27,736,000
A01241	Utility allowance for electricity		228,000	223,000
A01248	Judicial Allowance		28,000	28,000
A0124C	Disparity Reduction Allowance	31,970,000	27,445,000	26,769,000
A0124N	Disparity Reduction Allowance 2022- 15%	20,400,000	17,078,000	16,654,000
A0124R	Adhoc Relief Allowance 2022	20,060,000	19,618,000	19,134,000
A0124X	Adhoc Relief Allowance 2023		68,020,000	66,376,000
A01250	Incentive Allowance	3,370,000	2,829,000	2,761,000
A01252	Non Practicing Allowance		4,000	4,000
A01264	Technical Allowance	540,000	7,159,000	6,983,000
A01270	Other		56,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>20,000,000</u>	<u>24,524,000</u>	<u>26,196,000</u>
A01273	Honoraria	2,000,000	3,000,000	
A01274	Medical charges		1,475,000	
A01277	Contingent paid staff	18,000,000	20,049,000	26,196,000
A03	TOTAL OPERATING EXPENSES	<u>60,572,000</u>	<u>67,573,000</u>	<u>71,391,000</u>
A032	COMMUNICATIONS	<u>1,703,000</u>	<u>1,781,000</u>	<u>1,703,000</u>
A03201	Postage and telegraph	213,000	343,000	213,000
A03202	Telephone and trunk call	1,490,000	1,438,000	1,490,000
A033	UTILITIES	<u>10,001,000</u>	<u>10,103,000</u>	<u>10,001,000</u>
A03303	Electricity	985,000	1,157,000	985,000
A03304	Hot and cold weather charges	8,216,000	8,146,000	8,216,000
A03305	POL for Generator	800,000	800,000	800,000
A034	OCCUPANCY COSTS	<u>1,587,000</u>	<u>3,207,000</u>	<u>1,587,000</u>
A03402	Rent for office building	1,587,000	1,587,000	1,587,000
A03403	Rent for residential building		1,620,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A036	MOTOR VEHICLES	<u>1,000</u>		
A03603	Registration	1,000		
A038	TRAVEL & TRANSPORTATION	<u>33,185,000</u>	<u>34,873,000</u>	<u>40,835,000</u>
A03805	Travelling allowance	11,750,000	12,071,000	14,300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	21,400,000	22,797,000	26,500,000
A03808	Conveyance charges (Govt.)	35,000	5,000	35,000
A039	GENERAL	<u>14,095,000</u>	<u>17,609,000</u>	<u>17,265,000</u>
A03901	Stationery	5,350,000	5,450,000	6,950,000
A03902	Printing and publication	360,000	560,000	380,000
A03906	Uniforms and protective clothing	270,000	270,000	270,000
A03917	Law charges	1,100,000	110,000	1,100,000
A03918	Exhibitions fairs and other national celebrations		1,929,000	
A03942	Cost of Other Stores	2,965,000	2,965,000	2,965,000
A03970	Others	4,050,000	6,325,000	5,600,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>20,913,000</u>	
A041	PENSION		<u>20,913,000</u>	
A04106	Reimbursement of medical charges to pensioners		148,000	
A04114	Superannuation Encashment of L.P.R		20,765,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS	<u>1,040,000,000</u>	<u>1,199,933,000</u>	<u>1,200,000,000</u>
A052	GRANTS DOMESTIC	<u>1,040,000,000</u>	<u>1,199,933,000</u>	<u>1,200,000,000</u>
A05208	Local Bodies	1,040,000,000	1,194,233,000	1,200,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire		5,700,000	
A06	TOTAL TRANSFERS	<u>390,000</u>	<u>455,000</u>	<u>490,000</u>
A063	ENTERTAINMENT & GIFTS	<u>390,000</u>	<u>455,000</u>	<u>490,000</u>

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06301	Entertainments & Gifts	390,000	455,000	490,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>1,050,000</u>	<u>1,050,000</u>	<u>600,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>525,000</u>	<u>525,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery	525,000	525,000	300,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>525,000</u>	<u>525,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture	525,000	525,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>14,030,000</u>	<u>20,365,000</u>	<u>15,480,000</u>
A130	TRANSPORT	<u>12,450,000</u>	<u>18,785,000</u>	<u>13,900,000</u>
A13001	Transport	12,450,000	18,785,000	13,900,000
A131	MACHINERY AND EQUIPMENT	<u>790,000</u>	<u>790,000</u>	<u>790,000</u>
A13101	Machinery and Equipment	790,000	790,000	790,000
A132	FURNITURE AND FIXTURE	<u>790,000</u>	<u>790,000</u>	<u>790,000</u>
A13201	Furniture and Fixtures	790,000	790,000	790,000
NET TOTAL		1,591,521,000	1,775,058,000	1,769,433,000

1918

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	35			35	6,436,000
02	101			101	21,022,000
03	1			1	217,000
04	33			33	6,711,000
05	33			33	8,564,000
07	54			54	12,143,000
08	11			11	4,251,000
09	1			1	184,000
11	126			126	43,030,000
14	61			61	29,828,000
15	5			5	1,463,000
16	58			58	29,087,000
17	47			47	30,195,000
18	21			21	20,915,000
19	7			7	8,339,000
20	2			2	4,553,000
TOTAL	596			596	226,938,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
AT1047	Deputy Director LG&RD Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>23,290,000</u>	<u>19,963,000</u>	<u>22,353,000</u>
A011	TOTAL PAY		34	34	<u>13,410,000</u>	<u>9,382,000</u>	<u>11,496,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,810,000</u>	<u>2,240,000</u>	<u>4,832,000</u>
A01101	Total Basic Pay		6	6	<u>4,540,000</u>	<u>2,115,000</u>	<u>4,710,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,530,000		1,581,000
P063	Project Manager	(BPS-17)	2	2	1,660,000		1,745,000
A111	Assistant Engineer	(BPS-16)	1	1	590,000		624,000
D095	Development Officer	(BPS-16)	2	2	760,000		760,000
A01103	Special pay				270,000	125,000	122,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>8,600,000</u>	<u>7,142,000</u>	<u>6,664,000</u>
A01151	Total Pay of Other Staff		28	28	<u>8,010,000</u>	<u>6,683,000</u>	<u>6,217,000</u>
S117	Stenotypist	(BPS-14)	1	1	380,000		285,000
S153	Supervisor	(BPS-14)	1	1	650,000		475,000
U019	Upper Division Clerk	(BPS-14)	2	2	830,000		599,000
S072	Senior Secretary Union Council	(BPS-11)	4	4	1,730,000		1,257,000
S131	Sub Engineer	(BPS-11)	1	1	320,000		240,000
S015	Secretary Union Council	(BPS-07)	4	4	910,000		649,000
P044	Plumber	(BPS-05)	1	1	300,000		219,000
D159	Driver	(BPS-04)	3	3	190,000		552,000
N026	Naib Qasids/Chowkidar	(BPS-02)	6	6	1,670,000		1,199,000
C053	Chowkidar	(BPS-01)	3	3	600,000		431,000
N006	Naib Qasid	(BPS-01)	2	2	430,000		311,000
A01153	Special pay				590,000	452,000	441,000
A01170	Others					7,000	6,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1047 Deputy Director LG&RD Astore					
A012 TOTAL ALLOWANCES			<u>9,880,000</u>	<u>10,581,000</u>	<u>10,857,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,380,000</u>	<u>8,871,000</u>	<u>8,637,000</u>
A01202 House rent Allowance			780,000	503,000	490,000
A01203 Conveyance allowance			920,000	536,000	523,000
A0120D Integrated Allowance			110,000	87,000	84,000
A01211 Hill allowance			30,000	24,000	23,000
A01216 Qualification allowance				25,000	25,000
A01217 Medical allowance			630,000	427,000	416,000
A01236 Deputation allowance				47,000	45,000
A01238 Charge allowance				24,000	
A0123X Ad-hoc Relief Allowance 2020			1,770,000	1,219,000	1,189,000
A0124C Disparity Reduction Allowance			1,940,000	1,317,000	1,285,000
A0124N Disparity Reduction Allowance 2022- 15%			1,150,000	871,000	850,000
A0124R Adhoc Relief Allowance 2022			1,050,000	878,000	857,000
A0124X Adhoc Relief Allowance 2023				2,913,000	2,850,000
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>3,362,000</u>	<u>3,591,000</u>	<u>3,862,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001 Telephone and Trunk Calls			65,000	65,000	65,000
A033 TOTAL UTILITIES			<u>517,000</u>	<u>550,000</u>	<u>517,000</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>447,000</u>	<u>480,000</u>	<u>447,000</u>
001 Hot and Cold Weather Charges				480,000	
003 Gilgit-Baltistan Weather Charges			447,000		447,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
AT1047	Deputy Director LG&RD Astore				
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>1,850,000</u>	<u>2,046,000</u>	<u>2,200,000</u>
A03805	Travelling allowance		<u>650,000</u>	<u>846,000</u>	<u>800,000</u>
001	Travelling Allowance		650,000	846,000	800,000
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>1,400,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,200,000	1,200,000	1,400,000
A039	TOTAL GENERAL		<u>770,000</u>	<u>770,000</u>	<u>920,000</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>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03942	Cost of Other Stores		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of Other Stores			200,000	
002	Maintenance Cost of UCs/MCs		200,000		200,000
A03970	Others		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Others		250,000	250,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,056,000</u>	
A041	TOTAL PENSION			<u>1,056,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,056,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,056,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>2,700,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>2,700,000</u>	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
AT1047	Deputy Director LG&RD Astore				
A05216	Fin. Assis. to the families of G. Serv. who expire			2,700,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
A130	TOTAL TRANSPORT		<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
A13001	Transport		<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001	Transport		700,000	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 Director LG&RD Astore			27,452,000	28,110,000	27,115,000

1923

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
AT1051	District Council Astore				
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>33,459,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>33,459,000</u>	
A05208	Local Bodies			<u>33,459,000</u>	
001	Local Bodies			33,459,000	
District Council	Astore			33,459,000	

1924

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1053 Muncipal Committee Astore					
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>29,995,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>29,995,000</u>	
A05208 Local Bodies				<u>29,995,000</u>	
001 Local Bodies				29,995,000	
Muncipal Committee Astore				29,995,000	

1925

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
DM1044	District Council Diamer				
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>49,518,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>49,518,000</u>	
A05208	Local Bodies			<u>49,518,000</u>	
001	Local Bodies			49,518,000	
District Council	Diamer			49,518,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
DM1046	Municipal Committee	Diamer			
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>47,194,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>47,194,000</u>	
A05208	Local Bodies			<u>47,194,000</u>	
001	Local Bodies			47,194,000	
Municipal Committee Diamer				47,194,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
DM1061	Deputy Director LG&RD Diامر						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>26,850,000</u>	<u>25,288,000</u>	<u>29,704,000</u>
A011	TOTAL PAY				<u>17,170,000</u>	<u>12,192,000</u>	<u>16,448,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,120,000</u>	<u>1,576,000</u>	<u>5,946,000</u>
A01101	Total Basic Pay				<u>5,710,000</u>	<u>1,479,000</u>	<u>5,852,000</u>
D041	Deputy Director	(BPS-18)	1	1	820,000		878,000
E024	Executive Engineer	(BPS-18)	1	1	760,000		815,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	600,000		606,000
P063	Project Manager	(BPS-17)	3	3	1,810,000		1,817,000
A158	Asssistant Engineer	(BPS-16)	1	1	590,000		597,000
D095	Development Officer	(BPS-16)	3	3	1,130,000		1,139,000
A01103	Special pay				410,000	97,000	94,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>11,050,000</u>	<u>10,616,000</u>	<u>10,502,000</u>
A01151	Total Pay of Other Staff				<u>10,250,000</u>	<u>9,903,000</u>	<u>9,807,000</u>
S153	Supervisor	(BPS-14)	1	1	300,000		259,000
U019	Upper Division Clerk	(BPS-14)	2	2	850,000		719,000
L093	Lower Division Clerk	(BPS-11)	2	2	1,010,000		838,000
S072	Senior Secretary Union Council	(BPS-11)	5	5	3,230,000		2,652,000
S131	Sub Engineer	(BPS-11)	4	4	1,490,000		1,348,000
S015	Secretary Union Council	(BPS-07)	5	5	1,580,000		1,324,000
D159	Driver	(BPS-05)	1	1	410,000		340,000
P044	Plumber	(BPS-05)	1	1	290,000		244,000
D159	Driver	(BPS-04)	4	4	930,000		760,000
N026	Naib Qasids/Chowkidar	(BPS-02)	6	6	160,000		1,323,000
A01152	Personal pay					61,000	59,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
DM1061	Deputy Director LG&RD Diamer				
A01153	Special pay		800,000	652,000	636,000
A012	TOTAL ALLOWANCES		<u>9,680,000</u>	<u>13,096,000</u>	<u>13,256,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,180,000</u>	<u>11,311,000</u>	<u>11,036,000</u>
A01202	House rent Allowance		1,110,000	584,000	570,000
A01203	Conveyance allowance		1,010,000	659,000	643,000
A0120D	Integrated Allowance		20,000	22,000	21,000
A01211	Hill allowance		30,000	27,000	26,000
A01217	Medical allowance		760,000	450,000	439,000
A0121C	Additional Pay Allowance			42,000	41,000
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	47,000
A01236	Deputation allowance			19,000	18,000
A0123X	Ad-hoc Relief Allowance 2020		2,360,000	1,674,000	1,633,000
A0124C	Disparity Reduction Allowance		1,410,000	1,753,000	1,710,000
A0124N	Disparity Reduction Allowance 2022- 15%		90,000	1,081,000	1,055,000
A0124R	Adhoc Relief Allowance 2022		1,390,000	1,084,000	1,058,000
A0124X	Adhoc Relief Allowance 2023			3,868,000	3,775,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,500,000</u>	<u>1,785,000</u>	<u>2,220,000</u>
A01274	Medical charges			75,000	
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>3,254,000</u>	<u>3,426,000</u>	<u>3,904,000</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>474,000</u>	<u>646,000</u>	<u>474,000</u>
A03303	Electricity		<u>40,000</u>	<u>212,000</u>	<u>40,000</u>

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1061 Deputy Director LG&RD Diamer					
001 Electricity			40,000	212,000	40,000
A03304 Hot and cold weather charges			<u>434,000</u>	<u>434,000</u>	<u>434,000</u>
001 Hot and Cold Weather Charges				434,000	
003 Gilgit-Baltistan Weather Charges			434,000		434,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,200,000</u>
A03805 Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
001 Travelling Allowance			600,000	600,000	800,000
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>1,400,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,400,000
A039 TOTAL GENERAL			<u>925,000</u>	<u>925,000</u>	<u>1,175,000</u>
A03901 Stationery			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
001 Stationery			350,000	350,000	500,000
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
A03942 Cost of Other Stores			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
001 Cost of Other Stores				265,000	
002 Maintenance Cost of UCs/MCs			265,000		265,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001 Others			300,000	300,000	400,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>694,000</u>	
A041 TOTAL PENSION				<u>694,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>694,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				694,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	<u>800,000</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>

1930

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
DM1061	Deputy Director LG&RD Diamer				
001	Transport		700,000	700,000	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>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 LG&RD Diamer			30,904,000	30,208,000	34,408,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
DM1064	Divisional Director LG&RD Diamer-Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,345,000</u>	<u>7,512,000</u>	<u>8,706,000</u>
A011	TOTAL PAY				<u>5,680,000</u>	<u>3,742,000</u>	<u>5,068,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,220,000</u>	<u>3,742,000</u>	<u>3,624,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>3,940,000</u>	<u>3,479,000</u>	<u>3,368,000</u>
D104	Director	(BPS-19)	1	1	1,330,000		1,129,000
S152	Superintending Engineer	(BPS-19)	1	1	1,410,000		1,172,000
A086	Assistant Director	(BPS-17)	1	1	600,000		583,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	600,000		484,000
A01103	Special pay				280,000	263,000	256,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,460,000</u>		<u>1,444,000</u>
A01151	Total Pay of Other Staff		<u>5</u>	<u>5</u>	<u>1,390,000</u>		<u>1,375,000</u>
A068	Assistant	(BPS-16)	1	1	380,000		380,000
L093	Lower Division Clerk	(BPS-11)	3	3	760,000		746,000
S131	Sub Engineer	(BPS-11)	1	1	250,000		249,000
A01153	Special pay				70,000		69,000
A012	TOTAL ALLOWANCES				<u>2,665,000</u>	<u>3,770,000</u>	<u>3,638,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,665,000</u>	<u>3,728,000</u>	<u>3,638,000</u>
A01202	House rent Allowance				330,000	173,000	168,000
A01203	Conveyance allowance				310,000	60,000	59,000
A01211	Hill allowance				5,000		5,000
A01217	Medical allowance				190,000	138,000	134,000
A01224	Entertainment allowance					13,000	12,000
A01236	Deputation allowance					137,000	133,000
A0123X	Ad-hoc Relief Allowance 2020				510,000	348,000	339,000
A0124C	Disparity Reduction Allowance				460,000	291,000	284,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1064 Divisional Director LG&RD Diamer-Astore					
A0124N Disparity Reduction Allowance 2022- 15%			450,000	173,000	168,000
A0124R Adhoc Relief Allowance 2022			410,000	320,000	312,000
A0124X Adhoc Relief Allowance 2023				1,009,000	984,000
A01264 Technical Allowance				1,066,000	1,040,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>42,000</u>	
A01274 Medical charges				42,000	
A03 TOTAL OPERATING EXPENSES			<u>2,446,000</u>	<u>2,474,000</u>	<u>2,896,000</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>106,000</u>	<u>134,000</u>	<u>106,000</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>56,000</u>	<u>84,000</u>	<u>56,000</u>
001 Hot and Cold Weather Charges				84,000	
003 Gilgit-Baltistan Weather Charges			56,000		56,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,100,000</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
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>1,400,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,400,000
A039 TOTAL GENERAL			<u>480,000</u>	<u>480,000</u>	<u>630,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001 Stationery			250,000	250,000	350,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1064 Divisional Director LG&RD Diamer-Astore					
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>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Others			200,000	200,000	250,000
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
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	<u>150,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>75,000</u>	<u>75,000</u>	
A09601 Purchase of Plant and Machinery			<u>75,000</u>	<u>75,000</u>	
001 Purchase of Plant & Machinery			75,000	75,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	
A09701 Purchase of Furniture and Fixture			75,000	75,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	<u>800,000</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>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

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
DM1064	Divisional Director LG&RD Diamer-Astore				
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
Divisional Director LG&RD Diamer-Astore			11,761,000	10,956,000	12,422,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
DM1908	Divisional Deputy Director Local Council Board Diamer-Astore Region				
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>912,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>912,000</u>	
A05208	Local Bodies			<u>912,000</u>	
001	Local Bodies			912,000	
Divisional Deputy Director Local Council Board Diamer-Astore Region				912,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1631	Director LG&RD GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>66,277,000</u>	<u>72,288,000</u>	<u>71,837,000</u>
A011	TOTAL PAY				<u>41,130,000</u>	<u>35,638,000</u>	<u>35,100,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>11,120,000</u>	<u>7,868,000</u>	<u>6,628,000</u>
A01101	Total Basic Pay				<u>10,500,000</u>	<u>7,412,000</u>	<u>6,190,000</u>
D104	Director	(BPS-19)	1	1	1,840,000		1,108,000
D041	Deputy Director	(BPS-18)	1	1	1,010,000		642,000
A015	Accounts Officer	(BPS-17)	1	1	890,000		558,000
A085	Assistant Director	(BPS-17)	2	2	1,370,000		874,000
A009	Accountant	(BPS-16)	1	1	750,000		469,000
A017	Accounts/Development Officer	(BPS-16)	1	1	890,000		228,000
C077	Computer Operator	(BPS-16)	1	1	670,000		423,000
O001	Office Assistant	(BPS-16)	2	2	1,620,000		1,009,000
W030	Water Quality Monitoring Officer	(BPS-16)	2	2	1,460,000		879,000
A01103	Special pay				620,000	456,000	438,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>30,010,000</u>	<u>27,770,000</u>	<u>28,472,000</u>
A01151	Total Pay of Other Staff				<u>28,170,000</u>	<u>25,865,000</u>	<u>26,588,000</u>
D021	Data Entry Operator	(BPS-15)		1			443,000
L012	Laboratory Assistant	(BPS-14)	1	1	630,000		658,000
L023	Lady Superintendent	(BPS-14)	9	9	5,960,000		6,155,000
P033	Photographer	(BPS-14)	1	1	420,000		450,000
S117	Stenotypist	(BPS-14)	3	3	1,640,000		1,704,000
U017	UDC/Storekeeper.	(BPS-14)	4	4	2,520,000		2,613,000
D021	Data Entry Operator	(BPS-12)	1		420,000		
L093	Lower Division Clerk	(BPS-11)	4	4	1,450,000		1,514,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1631	Director LG&RD GB Gilgit						
D158	Drill Machnic/Lady instructor	(BPS-08)	1	1	3,450,000		690,000
L105	Lady Instructor	(BPS-08)	10	10	3,450,000		3,561,000
D159	Driver	(BPS-05)	6	6	1,500,000		1,553,000
M003	Machine operator/Vocational School	(BPS-05)	1	1	230,000		239,000
P044	Plumber	(BPS-05)	1	1	360,000		377,000
V017	Vocational School Teacher	(BPS-05)	3	3	630,000		654,000
D003	Daftari	(BPS-03)	1	1	190,000		217,000
C053	Chowkidar	(BPS-02)	4	4	1,170,000		1,497,000
L091	Loader.	(BPS-02)	3	3	790,000		815,000
N006	Naib Qasid	(BPS-02)	11	11	3,070,000		3,143,000
S167	Sweeper	(BPS-02)	1	1	290,000		305,000
A01152	Personal pay				140,000	156,000	152,000
A01153	Special pay				1,700,000	1,749,000	1,732,000
A012	TOTAL ALLOWANCES				<u>25,147,000</u>	<u>36,650,000</u>	<u>36,737,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,747,000</u>	<u>33,860,000</u>	<u>33,185,000</u>
A01202	House rent Allowance				2,920,000	2,621,000	2,572,000
A01203	Conveyance allowance				2,230,000	2,052,000	2,037,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				110,000	103,000	101,000
A01211	Hill allowance				80,000	73,000	73,000
A01217	Medical allowance				1,450,000	1,351,000	1,336,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				20,000	27,000	27,000
A0122M	Ad-hoc Relief Allowance-2016					16,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017					20,000	37,000
A01238	Charge allowance					283,000	309,000
A0123G	Ad-hoc Relief Allowance-2018					20,000	37,000
A0123P	Ad-hoc Relief Allowance 2019					9,000	16,000
A0123X	Ad-hoc Relief Allowance 2020				4,910,000	4,771,000	4,655,000
A0124C	Disparity Reduction Allowance				5,010,000	5,027,000	4,903,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1631 Director LG&RD GB Gilgit					
A0124N Disparity Reduction Allowance 2022- 15%			3,140,000	3,153,000	3,075,000
A0124R Adhoc Relief Allowance 2022			2,870,000	3,153,000	3,075,000
A0124X Adhoc Relief Allowance 2023				11,175,000	10,895,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,400,000</u>	<u>2,790,000</u>	<u>3,552,000</u>
A01274 Medical charges				160,000	
A01277 Contingent paid staff			<u>2,400,000</u>	<u>2,630,000</u>	<u>3,552,000</u>
001 Contingent Paid Staff			2,400,000	2,630,000	3,552,000
A03 TOTAL OPERATING EXPENSES			<u>6,270,000</u>	<u>6,386,000</u>	<u>6,719,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>220,000</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>200,000</u>	<u>200,000</u>
001 Telephone and Trunk Calls			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>1,729,000</u>	<u>1,721,000</u>	<u>1,729,000</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>1,329,000</u>	<u>1,321,000</u>	<u>1,329,000</u>
001 Hot and Cold Weather Charges				1,321,000	
003 Gilgit-Baltistan Weather Charges			1,329,000		1,329,000
A03305 POL for Generator			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL for Generator				300,000	
A034 TOTAL OCCUPANCY COSTS			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A03402 Rent for office building			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
001 Rent for Office Building			235,000	235,000	235,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1631 Director LG&RD GB Gilgit					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,205,000</u>	<u>3,330,000</u>	<u>3,605,000</u>
A03805 Travelling allowance			<u>1,200,000</u>	<u>1,325,000</u>	<u>1,400,000</u>
001 Travelling Allowance			1,200,000	1,325,000	1,400,000
A03807 P.O.L Charges A.planes			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	2,000,000	2,200,000
A03808 Conveyance charges (Govt.)			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>880,000</u>	<u>880,000</u>	<u>930,000</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			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>350,000</u>	<u>350,000</u>	<u>400,000</u>
001 Others			350,000	350,000	400,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,008,000</u>	
A041 TOTAL PENSION				<u>1,008,000</u>	
A04106 Reimbursement of medical charges to pensioners				40,000	
A04114 Superannuation Encashment of L.P.R				<u>968,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				968,000	
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>50,000</u>	<u>50,000</u>	<u>50,000</u>

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1631 Director LG&RD GB Gilgit					
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
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	<u>150,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>75,000</u>	<u>75,000</u>	
A09601 Purchase of Plant and Machinery			<u>75,000</u>	<u>75,000</u>	
001 Purchase of Plant & Machinery			75,000	75,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	
A09701 Purchase of Furniture and Fixture			75,000	75,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>4,912,000</u>	<u>1,300,000</u>
A130 TOTAL TRANSPORT			<u>1,200,000</u>	<u>4,812,000</u>	<u>1,200,000</u>
A13001 Transport			<u>1,200,000</u>	<u>4,812,000</u>	<u>1,200,000</u>
001 Transport			1,200,000	4,812,000	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>
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

1941

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
GL1631	Director LG&RD GB Gilgit				
Director LG&RD GB Gilgit			74,047,000	85,394,000	79,906,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1633	Deputy Director LG&RD Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>26,250,000</u>	<u>28,436,000</u>	<u>28,321,000</u>
A011	TOTAL PAY				<u>14,830,000</u>	<u>13,531,000</u>	<u>13,418,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,040,000</u>	<u>4,261,000</u>	<u>3,973,000</u>
A01101	Total Basic Pay				<u>4,760,000</u>	<u>4,036,000</u>	<u>3,751,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,110,000		814,000
E024	Executive Engineer	(BPS-18)	1	1	940,000		527,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	710,000		674,000
P063	Project Manager	(BPS-17)	1	1	720,000		532,000
A111	Assistant Engineer	(BPS-16)	2	2	690,000		771,000
D095	Development Officer	(BPS-16)	1	1	590,000		433,000
A01103	Special pay				280,000	225,000	222,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,790,000</u>	<u>9,270,000</u>	<u>9,445,000</u>
A01151	Total Pay of Other Staff				<u>9,010,000</u>	<u>8,627,000</u>	<u>8,819,000</u>
S153	Supervisor	(BPS-14)	1	1	670,000		648,000
U019	Upper Division Clerk	(BPS-14)	2	2	690,000		903,000
L093	Lower Division Clerk	(BPS-11)	2	2	780,000		730,000
S072	Senior Secretary Union Council	(BPS-11)	6	6	2,580,000		2,378,000
S131	Sub Engineer	(BPS-11)	2	2	680,000		645,000
S015	Secretary Union Council	(BPS-07)	5	5	1,410,000		1,543,000
D159	Driver	(BPS-05)	1	1	240,000		230,000
L025	Lady Teacher for VTS Nomal	(BPS-05)	1	1	170,000		153,000
D159	Driver	(BPS-04)	3	3	630,000		567,000
N026	Naib Qasids/Chowkidar	(BPS-02)	4	4	700,000		630,000
C052	Chowkdar for VTS Nomal	(BPS-01)	1	1	200,000		158,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1633	Deputy Director LG&RD Gilgit						
N006	Naib Qasid	(BPS-01)	1	1	260,000		234,000
A01152	Personal pay				40,000	54,000	52,000
A01153	Special pay				740,000	589,000	574,000
A012	TOTAL ALLOWANCES				<u>11,420,000</u>	<u>14,905,000</u>	<u>14,903,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,920,000</u>	<u>12,965,000</u>	<u>12,683,000</u>
A01202	House rent Allowance				1,360,000	1,043,000	1,016,000
A01203	Conveyance allowance				950,000	685,000	668,000
A0120D	Integrated Allowance				50,000	54,000	53,000
A01211	Hill allowance				30,000	27,000	26,000
A01217	Medical allowance				650,000	506,000	495,000
A0123X	Ad-hoc Relief Allowance 2020				2,100,000	1,769,000	1,728,000
A0124C	Disparity Reduction Allowance				2,140,000	1,794,000	1,757,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,380,000	1,121,000	1,098,000
A0124R	Adhoc Relief Allowance 2022				1,260,000	1,209,000	1,184,000
A0124X	Adhoc Relief Allowance 2023					4,210,000	4,125,000
A01264	Technical Allowance					547,000	533,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,500,000</u>	<u>1,940,000</u>	<u>2,220,000</u>
A01274	Medical charges					230,000	
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>3,533,000</u>	<u>3,695,000</u>	<u>4,083,000</u>
A032	TOTAL COMMUNICATIONS				<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Telephone and Trunk Calls				55,000	55,000	55,000
A033	TOTAL UTILITIES				<u>633,000</u>	<u>585,000</u>	<u>633,000</u>
A03303	Electricity				<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1633 Deputy Director LG&RD Gilgit					
001 Electricity			80,000	80,000	80,000
A03304 Hot and cold weather charges			<u>553,000</u>	<u>505,000</u>	<u>553,000</u>
001 Hot and Cold Weather Charges				505,000	
003 Gilgit-Baltistan Weather Charges			553,000		553,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,850,000</u>	<u>1,850,000</u>	<u>2,200,000</u>
A03805 Travelling allowance			<u>650,000</u>	<u>650,000</u>	<u>800,000</u>
001 Travelling Allowance			650,000	650,000	800,000
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>1,400,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,400,000
A039 TOTAL GENERAL			<u>985,000</u>	<u>1,195,000</u>	<u>1,185,000</u>
A03901 Stationery			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
001 Stationery			350,000	350,000	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
A03942 Cost of Other Stores			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Cost of Other Stores				300,000	
002 Maintenance Cost of UCs/MCs			300,000		300,000
A03970 Others			<u>300,000</u>	<u>510,000</u>	<u>350,000</u>
001 Others			300,000	510,000	350,000
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	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>600,000</u>	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
GL1633	Deputy Director LG&RD Gilgit				
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>900,000</u>	<u>1,900,000</u>	<u>900,000</u>
A130	TOTAL TRANSPORT		<u>800,000</u>	<u>1,800,000</u>	<u>800,000</u>
A13001	Transport		<u>800,000</u>	<u>1,800,000</u>	<u>800,000</u>
001	Transport		800,000	1,800,000	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 Director LG&RD Gilgit			30,683,000	36,334,000	33,304,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1634	Superintending Engineer LG & RD Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>20,580,000</u>	<u>19,983,000</u>	<u>22,120,000</u>
A011	TOTAL PAY		25	25	<u>13,080,000</u>	<u>9,920,000</u>	<u>12,360,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,920,000</u>	<u>2,652,000</u>	<u>5,086,000</u>
A01101	Total Basic Pay		5	5	<u>5,230,000</u>	<u>2,432,000</u>	<u>4,872,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,760,000		1,163,000
E024	Executive Engineer	(BPS-18)	1	1	1,090,000		1,143,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	1,440,000		1,567,000
A009	Accountant	(BPS-16)	1	1	550,000		581,000
O001	Office Assistant	(BPS-16)	1	1	390,000		418,000
A01102	Personal pay					65,000	63,000
A01103	Special pay				690,000	155,000	151,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>7,160,000</u>	<u>7,268,000</u>	<u>7,274,000</u>
A01151	Total Pay of Other Staff		20	20	<u>6,720,000</u>	<u>6,796,000</u>	<u>6,814,000</u>
S117	Stenotypist	(BPS-14)	1	1	380,000		417,000
U017	UDC/Storekeeper.	(BPS-14)	2	2	1,190,000		1,190,000
L093	Lower Division Clerk	(BPS-11)	2	2	850,000		850,000
S131	Sub Engineer	(BPS-11)	1	1	390,000		412,000
D159	Driver	(BPS-05)	3	3	1,070,000		1,071,000
P044	Plumber	(BPS-05)	1	1	220,000		237,000
C053	Chowkidar	(BPS-02)	1	1	280,000		295,000
L091	Loader.	(BPS-02)	2	2	550,000		550,000
N006	Naib Qasid	(BPS-02)	7	7	1,790,000		1,792,000
A01152	Personal pay					30,000	29,000
A01153	Special pay				440,000	442,000	431,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
GL1634	Superintending Engineer LG & RD Gilgit				
A012	TOTAL ALLOWANCES		<u>7,500,000</u>	<u>10,063,000</u>	<u>9,760,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,500,000</u>	<u>10,007,000</u>	<u>9,760,000</u>
A01202	House rent Allowance		990,000	778,000	759,000
A01203	Conveyance allowance		640,000	533,000	520,000
A01207	Washing Allowance			2,000	1,000
A0120D	Integrated Allowance		70,000	71,000	69,000
A01211	Hill allowance		20,000	23,000	22,000
A01217	Medical allowance		490,000	421,000	410,000
A01238	Charge allowance			53,000	51,000
A0123X	Ad-hoc Relief Allowance 2020		1,470,000	1,274,000	1,243,000
A0124C	Disparity Reduction Allowance		1,750,000	1,052,000	1,026,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,080,000	601,000	586,000
A0124R	Adhoc Relief Allowance 2022		990,000	891,000	869,000
A0124X	Adhoc Relief Allowance 2023			3,071,000	2,997,000
A01264	Technical Allowance			1,237,000	1,207,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>56,000</u>	
A01274	Medical charges			56,000	
A03	TOTAL OPERATING EXPENSES		<u>2,956,000</u>	<u>2,892,000</u>	<u>3,206,000</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>441,000</u>	<u>377,000</u>	<u>441,000</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>391,000</u>	<u>327,000</u>	<u>391,000</u>
001	Hot and Cold Weather Charges			327,000	
003	Gilgit-Baltistan Weather Charges		391,000		391,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1634 Superintending Engineer LG & RD Gilgit					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,850,000</u>	<u>1,850,000</u>	<u>2,100,000</u>
A03805 Travelling allowance			<u>750,000</u>	<u>750,000</u>	<u>800,000</u>
001 Travelling Allowance			750,000	750,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,300,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,100,000	1,100,000	1,300,000
A039 TOTAL GENERAL			<u>605,000</u>	<u>605,000</u>	<u>605,000</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			50,000	50,000	50,000
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>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>56,000</u>	
A041 TOTAL PENSION				<u>56,000</u>	
A04106 Reimbursement of medical charges to pensioners				56,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A13001 Transport			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Transport			800,000	800,000	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

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
GL1634	Superintending Engineer LG & RD Gilgit				
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
Superintending Engineer LG & RD Gilgit			24,436,000	23,831,000	26,226,000

1950

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1635 District Council Gilgit					
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>95,618,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>95,618,000</u>	
A05208 Local Bodies				<u>95,618,000</u>	
001 Local Bodies				95,618,000	
District Council Gilgit				95,618,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1636	Central Directorate of LG&RD GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>33,940,000</u>	<u>26,245,000</u>	<u>32,225,000</u>
A011	TOTAL PAY				<u>21,540,000</u>	<u>13,319,000</u>	<u>19,810,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>12,280,000</u>	<u>6,488,000</u>	<u>13,151,000</u>
A01101	Total Basic Pay				<u>11,520,000</u>	<u>6,083,000</u>	<u>12,757,000</u>
S210	Senior Director	(BPS-20)	1	1	2,560,000		2,561,000
D041	Deputy Director	(BPS-18)	2	2	2,240,000		2,696,000
A086	Assistant Director	(BPS-17)	1	1	770,000		811,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	600,000		811,000
P063	Project Manager	(BPS-17)	2	2	1,330,000		1,376,000
A111	Assistant Engineer	(BPS-16)	1	1	700,000		705,000
D095	Development Officer	(BPS-16)	4	4	1,890,000		1,926,000
O001	Office Assistant	(BPS-16)	2	2	760,000		1,166,000
S116	Stenographer	(BPS-16)	1	1	670,000		705,000
A01102	Personal pay					29,000	28,000
A01103	Special pay				760,000	376,000	366,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,260,000</u>	<u>6,831,000</u>	<u>6,659,000</u>
A01151	Total Pay of Other Staff				<u>7,890,000</u>	<u>6,391,000</u>	<u>6,234,000</u>
D021	Data Entry Operator	(BPS-15)		3			808,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,260,000		1,062,000
D021	Data Entry Operator	(BPS-12)	3		970,000		
L093	Lower Division Clerk	(BPS-11)	4	4	1,380,000		934,000
S131	Sub Engineer	(BPS-11)	1	1	430,000		362,000
D159	Driver	(BPS-05)	3	3	810,000		616,000
D159	Driver	(BPS-04)	2	2	540,000		409,000
C053	Chowkidar	(BPS-02)	2	2	490,000		399,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1636	Central Directorate of LG&RD GB					
N006	Naib Qasid (BPS-02)	8	8	2,010,000		1,644,000
A01153	Special pay			1,370,000	440,000	425,000
A012	TOTAL ALLOWANCES			<u>12,400,000</u>	<u>12,926,000</u>	<u>12,415,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,400,000</u>	<u>12,831,000</u>	<u>12,415,000</u>
A01201	Senior post Allowance				6,000	5,000
A01202	House rent Allowance			1,610,000	949,000	920,000
A01203	Conveyance allowance			1,120,000	698,000	676,000
A0120D	Integrated Allowance				58,000	54,000
A01211	Hill allowance			30,000	23,000	22,000
A01216	Qualification allowance				35,000	35,000
A01217	Medical allowance			830,000	517,000	499,000
A01224	Entertainment allowance				5,000	4,000
A01226	Computer allowance			20,000	11,000	10,000
A01228	Orderly allowance				75,000	73,000
A01238	Charge allowance				111,000	108,000
A01239	Special allowance				16,000	16,000
A0123X	Ad-hoc Relief Allowance 2020			2,420,000	1,636,000	1,590,000
A0124C	Disparity Reduction Allowance			2,620,000	1,784,000	1,734,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,680,000	1,094,000	1,063,000
A0124R	Adhoc Relief Allowance 2022			1,530,000	1,177,000	1,144,000
A0124X	Adhoc Relief Allowance 2023				3,962,000	3,859,000
A01252	Non Practicing Allowance				4,000	4,000
A01264	Technical Allowance			540,000	614,000	599,000
A01270	Other				<u>56,000</u>	
001	Others				56,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>95,000</u>	
A01274	Medical charges				95,000	
A03	TOTAL OPERATING EXPENSES			<u>2,841,000</u>	<u>2,880,000</u>	<u>3,391,000</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

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1636 Central Directorate of LG&RD GB					
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>421,000</u>	<u>460,000</u>	<u>421,000</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>371,000</u>	<u>410,000</u>	<u>371,000</u>
001 Hot and Cold Weather Charges				410,000	
003 Gilgit-Baltistan Weather Charges			371,000		371,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,200,000</u>
A03805 Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
001 Travelling Allowance			600,000	600,000	800,000
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>1,400,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,400,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>560,000</u>	<u>710,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001 Stationery			250,000	250,000	350,000
A03902 Printing and publication			50,000	50,000	50,000
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>250,000</u>	<u>300,000</u>
001 Others			250,000	250,000	300,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,990,000</u>	
A041 TOTAL PENSION				<u>3,990,000</u>	
A04106 Reimbursement of medical charges to pensioners				52,000	
A04114 Superannuation Encashment of L.P.R				<u>3,938,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				3,938,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1636 Central Directorate of LG&RD GB					
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,200,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,200,000	
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
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	<u>150,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>75,000</u>	<u>75,000</u>	
A09601 Purchase of Plant and Machinery			<u>75,000</u>	<u>75,000</u>	
001 Purchase of Plant & Machinery			75,000	75,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	
A09701 Purchase of Furniture and Fixture			75,000	75,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	<u>800,000</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>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>

1955

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1636 Central Directorate of LG&RD GB					
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
Central Directorate of LG&RD GB			37,751,000	35,285,000	36,436,000

1956

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
GL1637	Municipal Committee Gilgit				
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>149,862,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>149,862,000</u>	
A05208	Local Bodies			<u>149,862,000</u>	
001	Local Bodies			149,862,000	
Municipal Committee Gilgit				149,862,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
GL1707	Local Council Board				
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L		<u>740,000,000</u>	<u>29,759,000</u>	<u>850,000,000</u>
A052	TOTAL GRANTS DOMESTIC		<u>740,000,000</u>	<u>29,759,000</u>	<u>850,000,000</u>
A05208	Local Bodies		<u>740,000,000</u>	<u>29,759,000</u>	<u>850,000,000</u>
001	Local Bodies			29,759,000	
002	Local Bodies (Grant-in-Aid for Local Councils)		740,000,000		850,000,000
Local Council Board			740,000,000	29,759,000	850,000,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1785	Secretary Local Government & Rural Devel						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>41,420,000</u>	<u>44,085,000</u>	<u>41,543,000</u>
A011	TOTAL PAY				<u>16,270,000</u>	<u>14,314,000</u>	<u>14,581,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>11,400,000</u>	<u>10,518,000</u>	<u>11,000,000</u>
A01101	Total Basic Pay				<u>10,750,000</u>	<u>9,886,000</u>	<u>10,384,000</u>
S014	Secretary	(BPS-20)	1	1	1,910,000		1,992,000
A030	Additional Secretary	(BPS-19)	1	1	1,780,000		1,378,000
D074	Deputy Secretary	(BPS-18)	2	2	2,790,000		2,643,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	600,000		602,000
L101	Legal Advisor	(BPS-17)	1	1	600,000		602,000
S016	Section Officer	(BPS-17)	1	1	890,000		849,000
S023	Section Officer (Development)	(BPS-17)	1	1	800,000		890,000
S147	Superintendent	(BPS-17)	1	1	640,000		684,000
S116	Stenographer	(BPS-16)	1	1	740,000		744,000
A01102	Personal pay					22,000	21,000
A01103	Special pay				650,000	598,000	583,000
A01105	Qualification Pay					12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,870,000</u>	<u>3,796,000</u>	<u>3,581,000</u>
A01151	Total Pay of Other Staff				<u>4,560,000</u>	<u>3,557,000</u>	<u>3,348,000</u>
A068	Assistant	(BPS-16)	2	2	1,130,000		813,000
U019	Upper Division Clerk	(BPS-14)	1	1	320,000		240,000
L093	Lower Division Clerk	(BPS-11)	3	3	750,000		541,000
D159	Driver	(BPS-05)	1	1	270,000		202,000
D159	Driver	(BPS-04)	2	2	640,000		467,000
N006	Naib Qasid	(BPS-02)	4	4	900,000		681,000
N006	Naib Qasid	(BPS-01)	1	1	340,000		249,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
				Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1785	Secretary Local Government & Rural Devel						
S167	Sweeper	(BPS-01)	1	1	210,000	155,000	
A01153	Special pay				310,000	239,000	
A012	TOTAL ALLOWANCES				<u>25,150,000</u>	<u>29,771,000</u>	<u>26,962,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,650,000</u>	<u>25,356,000</u>	<u>24,742,000</u>
A01201	Senior post Allowance					15,000	
A01202	House rent Allowance			750,000	619,000	604,000	
A01203	Conveyance allowance			810,000	669,000	652,000	
A0120D	Integrated Allowance			60,000	44,000	42,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			690,000	606,000	591,000	
A01211	Hill allowance			10,000	12,000	12,000	
A01216	Qualification allowance				20,000	20,000	
A01217	Medical allowance			560,000	484,000	472,000	
A0121L	Legislative Allowance				1,871,000	1,826,000	
A01224	Entertainment allowance				8,000	7,000	
A01228	Orderly allowance				210,000	205,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				20,000	20,000	
A0122S	Utility Allowance			2,020,000	1,607,000	1,568,000	
A01235	Secretariat allowance			60,000	35,000	34,000	
A01238	Charge allowance				97,000	94,000	
A0123E	Executive Allowance			11,570,000	8,991,000	8,775,000	
A0123X	Ad-hoc Relief Allowance 2020			1,630,000	1,590,000	1,551,000	
A01241	Utility allowance for electricity				168,000	164,000	
A0124R	Adhoc Relief Allowance 2022			120,000	1,278,000	1,247,000	
A0124X	Adhoc Relief Allowance 2023				4,183,000	4,082,000	
A01250	Incentive Allowance			3,370,000	2,829,000	2,761,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,500,000</u>	<u>4,415,000</u>	<u>2,220,000</u>
A01273	Honoraria			<u>2,000,000</u>	<u>3,000,000</u>		
001	HONORARIA			2,000,000	3,000,000		
A01274	Medical charges				49,000		
A01277	Contingent paid staff			<u>1,500,000</u>	<u>1,366,000</u>	<u>2,220,000</u>	
001	Contingent Paid Staff			1,500,000	1,366,000	2,220,000	

1960

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1785 Secretary Local Government & Rural Devel					
A03 TOTAL OPERATING EXPENSES			<u>7,566,000</u>	<u>10,661,000</u>	<u>11,736,000</u>
A032 TOTAL COMMUNICATIONS			<u>320,000</u>	<u>398,000</u>	<u>320,000</u>
A03201 Postage and telegraph			20,000	150,000	20,000
A03202 Telephone and trunk call			<u>300,000</u>	<u>248,000</u>	<u>300,000</u>
001 Telephone and Trunk Calls			300,000	248,000	300,000
A033 TOTAL UTILITIES			<u>1,036,000</u>	<u>956,000</u>	<u>1,036,000</u>
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A03304 Hot and cold weather charges			<u>486,000</u>	<u>456,000</u>	<u>486,000</u>
001 Hot and Cold Weather Charges				456,000	
003 Gilgit-Baltistan Weather Charges			486,000		486,000
A03305 POL for Generator			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL for Generator				500,000	
A034 TOTAL OCCUPANCY COSTS				<u>1,620,000</u>	
A03403 Rent for residential building				1,620,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,330,000</u>	<u>5,697,000</u>	<u>7,230,000</u>
A03805 Travelling allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,200,000</u>
001 Travelling Allowance			1,500,000	1,500,000	2,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,800,000</u>	<u>4,197,000</u>	<u>5,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,800,000	4,197,000	5,000,000
A03808 Conveyance charges (Govt.)			30,000		30,000
A039 TOTAL GENERAL			<u>1,880,000</u>	<u>1,990,000</u>	<u>3,150,000</u>
A03901 Stationery			<u>700,000</u>	<u>800,000</u>	<u>1,200,000</u>
001 Stationery			700,000	800,000	1,200,000
A03902 Printing and publication			80,000	280,000	100,000
A03906 Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
GL1785	Secretary Local Government & Rural Devel				
001	Uniforms and Protective Clothing		50,000	50,000	50,000
A03917	Law charges		1,000,000	10,000	1,000,000
A03970	Others		<u>50,000</u>	<u>850,000</u>	<u>800,000</u>
001	Others		50,000	850,000	800,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,420,000</u>	
A041	TOTAL PENSION			<u>1,420,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,420,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,420,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L		<u>300,000,000</u>	<u>348,257,000</u>	<u>350,000,000</u>
A052	TOTAL GRANTS DOMESTIC		<u>300,000,000</u>	<u>348,257,000</u>	<u>350,000,000</u>
A05208	Local Bodies		<u>300,000,000</u>	<u>348,257,000</u>	<u>350,000,000</u>
001	Local Bodies			348,257,000	
003	Local Bodies (Grant-in-Aid for GB Waste Management Companies)		300,000,000		350,000,000
A06	TOTAL TRANSFERS		<u>250,000</u>	<u>315,000</u>	<u>350,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>250,000</u>	<u>315,000</u>	<u>350,000</u>
A06301	Entertainments & Gifts		<u>250,000</u>	<u>315,000</u>	<u>350,000</u>
001	Entertainments & Gifts		250,000	315,000	350,000
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	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
GL1785	Secretary Local Government & Rural Devel				
A09701	Purchase of Furniture and Fixture		300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,600,000</u>	<u>3,323,000</u>	<u>2,600,000</u>
A130	TOTAL TRANSPORT		<u>1,500,000</u>	<u>3,223,000</u>	<u>2,500,000</u>
A13001	Transport		<u>1,500,000</u>	<u>3,223,000</u>	<u>2,500,000</u>
001	Transport		1,500,000	3,223,000	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
Secretary Local Government & Rural Devel			351,436,000	408,661,000	406,829,000

1963

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1908 Divisional Deputy Director Local Council Board Gilgit Region					
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>3,640,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>3,640,000</u>	
A05208 Local Bodies				<u>3,640,000</u>	
001 Local Bodies				3,640,000	
Divisional Deputy Director Local Council Board Gilgit Region				3,640,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GN1049	Deputy Director LG&RD Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>46,340,000</u>	<u>41,808,000</u>	<u>46,364,000</u>
A011	TOTAL PAY				<u>28,290,000</u>	<u>20,632,000</u>	<u>24,373,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,920,000</u>	<u>3,191,000</u>	<u>6,779,000</u>
A01101	Total Basic Pay				<u>6,510,000</u>	<u>3,050,000</u>	<u>6,642,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,580,000		1,633,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,210,000		1,212,000
P063	Project Manager	(BPS-17)	3	3	1,810,000		1,817,000
A111	Assistant Engineer	(BPS-16)	1	1	750,000		787,000
D095	Development Officer	(BPS-16)	2	2	1,160,000		1,193,000
A01103	Special pay				410,000	141,000	137,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>21,370,000</u>	<u>17,441,000</u>	<u>17,594,000</u>
A01151	Total Pay of Other Staff				<u>20,050,000</u>	<u>16,381,000</u>	<u>16,560,000</u>
A009	Accountant	(BPS-16)	1	1	780,000		651,000
S117	Stenotypist	(BPS-14)	2	2	750,000		619,000
S153	Supervisor	(BPS-14)	1	1	740,000		610,000
U019	Upper Division Clerk	(BPS-14)	2	2	600,000		485,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,950,000		1,623,000
S072	Senior Secretary Union Council	(BPS-11)	8	8	4,860,000		3,993,000
S131	Sub Engineer	(BPS-11)	5	5	1,770,000		1,472,000
S015	Secretary Union Council	(BPS-07)	8	8	2,460,000		2,036,000
P044	Plumber	(BPS-05)	5	5	1,390,000		1,148,000
D159	Driver	(BPS-04)	6	6	1,710,000		1,435,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	9	9	2,160,000		1,760,000
C053	Chowkidar	(BPS-01)	2	2	320,000		280,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GN1049	Deputy Director LG&RD Ghanche						
N006	Naib Qasid	(BPS-01)	1	1	350,000		280,000
S167	Sweeper	(BPS-01)	1	1	210,000		168,000
A01153	Special pay				1,320,000	1,060,000	1,034,000
A012	TOTAL ALLOWANCES				<u>18,050,000</u>	<u>21,176,000</u>	<u>21,991,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,250,000</u>	<u>19,808,000</u>	<u>19,327,000</u>
A01202	House rent Allowance				1,540,000	985,000	961,000
A01203	Conveyance allowance				1,570,000	1,126,000	1,098,000
A0120D	Integrated Allowance				40,000	41,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					94,000	91,000
A01211	Hill allowance				60,000	50,000	48,000
A01217	Medical allowance				1,190,000	865,000	844,000
A01236	Deputation allowance					155,000	151,000
A01238	Charge allowance					374,000	365,000
A0123X	Ad-hoc Relief Allowance 2020				3,710,000	2,838,000	2,769,000
A0124C	Disparity Reduction Allowance				3,760,000	2,985,000	2,913,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,290,000	1,861,000	1,816,000
A0124R	Adhoc Relief Allowance 2022				2,090,000	1,863,000	1,818,000
A0124X	Adhoc Relief Allowance 2023					6,571,000	6,413,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,800,000</u>	<u>1,368,000</u>	<u>2,664,000</u>
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>4,055,000</u>	<u>4,055,000</u>	<u>4,455,000</u>
A032	TOTAL COMMUNICATIONS				<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
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

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1049 Deputy Director LG&RD Ghanche					
A033 TOTAL UTILITIES			<u>970,000</u>	<u>970,000</u>	<u>970,000</u>
A03303 Electricity			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Electricity			90,000	90,000	90,000
A03304 Hot and cold weather charges			<u>880,000</u>	<u>880,000</u>	<u>880,000</u>
001 Hot and Cold Weather Charges			880,000	880,000	
003 Gilgit-Baltistan Weather Charges			880,000		880,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,850,000</u>	<u>1,850,000</u>	<u>2,150,000</u>
A03805 Travelling allowance			<u>650,000</u>	<u>650,000</u>	<u>750,000</u>
001 Travelling Allowance			650,000	650,000	750,000
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>1,400,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,400,000
A039 TOTAL GENERAL			<u>1,095,000</u>	<u>1,095,000</u>	<u>1,195,000</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			15,000	15,000	15,000
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
A03942 Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Cost of Other Stores			400,000	400,000	
002 Maintenance Cost of UCs/MCs			400,000		400,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001 Others			300,000	300,000	350,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,659,000</u>	
A041 TOTAL PENSION				<u>2,659,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>2,659,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,659,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1049 Deputy Director LG&RD Ghanche					
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>800,000</u>	<u>800,000</u>	<u>800,000</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>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 LG&RD Ghanche			51,195,000	49,922,000	51,619,000

1968

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1053 District Council Ghanche					
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>38,682,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>38,682,000</u>	
A05208 Local Bodies				<u>38,682,000</u>	
001 Local Bodies				38,682,000	
District Council Ghanche				38,682,000	

1969

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1055 Muncipal Committee Ghanche					
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>43,601,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>43,601,000</u>	
A05208 Local Bodies				<u>43,601,000</u>	
001 Local Bodies				43,601,000	
Muncipal Committee Ghanche				43,601,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GZ1056	Deputy Director LG&RD Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>35,790,000</u>	<u>32,754,000</u>	<u>36,461,000</u>
A011	TOTAL PAY				<u>20,640,000</u>	<u>15,504,000</u>	<u>18,760,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,820,000</u>	<u>3,164,000</u>	<u>6,712,000</u>
A01101	Total Basic Pay				<u>6,390,000</u>	<u>2,985,000</u>	<u>6,538,000</u>
D041	Deputy Director	(BPS-18)	1	1	940,000		1,100,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	1,300,000		1,000,000
P063	Project Manager	(BPS-17)	3	3	1,900,000		1,900,000
A111	Assistant Engineer	(BPS-16)	1	1	750,000		1,038,000
D095	Development Officer	(BPS-16)	3	3	1,500,000		1,500,000
A01103	Special pay				430,000	179,000	174,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>13,820,000</u>	<u>12,340,000</u>	<u>12,048,000</u>
A01151	Total Pay of Other Staff				<u>12,920,000</u>	<u>11,589,000</u>	<u>11,316,000</u>
A009	Accountant	(BPS-16)	1	1	600,000		560,000
S117	Stenotypist	(BPS-14)	1	1	600,000		560,000
S153	Supervisor	(BPS-14)	1	1	500,000		400,000
U019	Upper Division Clerk	(BPS-14)	1	1	670,000		560,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,440,000		1,299,000
S072	Senior Secretary Union Council	(BPS-11)	8	8	2,900,000		2,252,000
S131	Sub Engineer	(BPS-11)	4	4	1,100,000		1,440,000
S015	Secretary Union Council	(BPS-07)	8	8	2,700,000		2,160,000
P044	Plumber	(BPS-05)	1	1	700,000		560,000
D159	Driver	(BPS-04)	1	1	110,000		88,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	8	8	1,490,000		1,192,000
C053	Chowkidar	(BPS-01)	1	1	110,000		245,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1056	Deputy Director LG&RD Ghizer					
A01152	Personal pay				16,000	15,000
A01153	Special pay			900,000	735,000	717,000
A012	TOTAL ALLOWANCES			<u>15,150,000</u>	<u>17,250,000</u>	<u>17,701,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,750,000</u>	<u>14,500,000</u>	<u>14,149,000</u>
A01202	House rent Allowance			1,140,000	698,000	679,000
A01203	Conveyance allowance			1,610,000	997,000	973,000
A0120D	Integrated Allowance			100,000	33,000	32,000
A01211	Hill allowance			40,000	33,000	33,000
A01217	Medical allowance			930,000	604,000	588,000
A01236	Deputation allowance				71,000	69,000
A01238	Charge allowance				72,000	71,000
A0123X	Ad-hoc Relief Allowance 2020			2,700,000	2,092,000	2,044,000
A0124C	Disparity Reduction Allowance			2,860,000	2,225,000	2,171,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,760,000	1,383,000	1,349,000
A0124R	Adhoc Relief Allowance 2022			1,610,000	1,383,000	1,349,000
A0124X	Adhoc Relief Allowance 2023				4,909,000	4,791,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,400,000</u>	<u>2,750,000</u>	<u>3,552,000</u>
A01274	Medical charges				14,000	
A01277	Contingent paid staff			<u>2,400,000</u>	<u>2,736,000</u>	<u>3,552,000</u>
001	Contingent Paid Staff			2,400,000	2,736,000	3,552,000
A03	TOTAL OPERATING EXPENSES			<u>3,895,000</u>	<u>4,696,000</u>	<u>4,295,000</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>635,000</u>	<u>707,000</u>	<u>635,000</u>
A03303	Electricity			<u>50,000</u>	<u>86,000</u>	<u>50,000</u>

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1056 Deputy Director LG&RD Ghizer					
001 Electricity			50,000	86,000	50,000
A03304 Hot and cold weather charges			<u>585,000</u>	<u>621,000</u>	<u>585,000</u>
001 Hot and Cold Weather Charges				621,000	
003 Gilgit-Baltistan Weather Charges			585,000		585,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for office building			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Rent for Office Building			120,000	120,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,850,000</u>	<u>1,850,000</u>	<u>2,150,000</u>
A03805 Travelling allowance			<u>650,000</u>	<u>650,000</u>	<u>750,000</u>
001 Travelling Allowance			650,000	650,000	750,000
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>1,400,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,400,000
A039 TOTAL GENERAL			<u>1,180,000</u>	<u>1,909,000</u>	<u>1,280,000</u>
A03901 Stationery			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001 Stationery			350,000	350,000	400,000
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
A03917 Law charges			100,000	100,000	100,000
A03918 Exhibitions fairs and other national celebrations				<u>729,000</u>	
001 Exhibitions, Fairs and other National Celebrations				729,000	
A03942 Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Cost of Other Stores				400,000	
002 Maintenance Cost of UCs/MCs			400,000		400,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001 Others			300,000	300,000	350,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,190,000</u>	
A041 TOTAL PENSION				<u>1,190,000</u>	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1056 Deputy Director LG&RD Ghizer					
A04114 Superannuation Encashment of L.P.R				<u>1,190,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,190,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	<u>800,000</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>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 LG&RD Ghizer			40,485,000	39,440,000	41,556,000

1974

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1060 District Council Ghizer					
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>57,959,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>57,959,000</u>	
A05208 Local Bodies				<u>57,959,000</u>	
001 Local Bodies				57,959,000	
District Council Ghizer				57,959,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
GZ1062	Municipal Committee Ghizer				
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>45,494,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>45,494,000</u>	
A05208	Local Bodies			<u>45,494,000</u>	
001	Local Bodies			45,494,000	
Municipal Committee Ghizer				45,494,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
HN1026	Deputy Director LG&RD Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>16,110,000</u>	<u>17,304,000</u>	<u>16,923,000</u>
A011	TOTAL PAY				<u>10,510,000</u>	<u>8,737,000</u>	<u>8,647,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,820,000</u>	<u>3,761,000</u>	<u>3,798,000</u>
A01101	Total Basic Pay		5	5	<u>4,300,000</u>	<u>3,559,000</u>	<u>3,601,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,240,000		1,036,000
E024	Executive Engineer	(BPS-18)	1	1	970,000		809,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	660,000		552,000
P063	Project Manager	(BPS-17)	1	1	1,070,000		892,000
D095	Development Officer	(BPS-16)	1	1	360,000		312,000
A01103	Special pay				520,000	202,000	197,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,690,000</u>	<u>4,976,000</u>	<u>4,849,000</u>
A01151	Total Pay of Other Staff		16	17	<u>5,290,000</u>	<u>4,662,000</u>	<u>4,539,000</u>
A009	Accountant	(BPS-16)	1	1	350,000		312,000
S153	Supervisor	(BPS-14)		1			520,000
U019	Upper Division Clerk	(BPS-14)	1	1	710,000		600,000
L093	Lower Division Clerk	(BPS-11)	1	1	640,000		216,000
S072	Senior Secretary Union Council	(BPS-11)	4	4	1,520,000		1,216,000
S015	Secretary Union Council	(BPS-07)	4	4	830,000		665,000
D159	Driver	(BPS-04)	1	1	290,000		252,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4	950,000		758,000
A01153	Special pay				400,000	314,000	310,000
A012	TOTAL ALLOWANCES				<u>5,600,000</u>	<u>8,567,000</u>	<u>8,276,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,600,000</u>	<u>8,433,000</u>	<u>8,276,000</u>

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
HN1026	Deputy Director LG&RD Hunza				
A01201	Senior post Allowance			3,000	2,000
A01202	House rent Allowance		520,000	402,000	395,000
A01203	Conveyance allowance		550,000	345,000	339,000
A0120D	Integrated Allowance		20,000	22,000	21,000
A0120K	Special Judicial Allowance			348,000	339,000
A01211	Hill allowance		10,000	15,000	15,000
A01217	Medical allowance		410,000	322,000	316,000
A01224	Entertainment allowance			2,000	1,000
A01228	Orderly allowance			35,000	35,000
A01239	Special allowance			20,000	20,000
A0123X	Ad-hoc Relief Allowance 2020		1,140,000	1,087,000	1,068,000
A01241	Utility allowance for electricity			60,000	59,000
A01248	Judicial Allowance			28,000	28,000
A0124C	Disparity Reduction Allowance		1,170,000	1,075,000	1,057,000
A0124N	Disparity Reduction Allowance 2022- 15%		930,000	665,000	653,000
A0124R	Adhoc Relief Allowance 2022		850,000	791,000	776,000
A0124X	Adhoc Relief Allowance 2023			2,666,000	2,619,000
A01264	Technical Allowance			547,000	533,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	
A01274	Medical charges			134,000	
A03	TOTAL OPERATING EXPENSES		<u>3,601,000</u>	<u>4,866,000</u>	<u>4,001,000</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
A033	TOTAL UTILITIES		<u>323,000</u>	<u>323,000</u>	<u>323,000</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>273,000</u>	<u>273,000</u>	<u>273,000</u>
001	Hot and Cold Weather Charges			273,000	

1978

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1026 Deputy Director LG&RD Hunza					
003 Gilgit-Baltistan Weather Charges			273,000		273,000
A034 TOTAL OCCUPANCY COSTS			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
A03402 Rent for office building			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001 Rent for Office Building			333,000	333,000	333,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,850,000</u>	<u>1,850,000</u>	<u>2,150,000</u>
A03805 Travelling allowance			<u>650,000</u>	<u>650,000</u>	<u>750,000</u>
001 Travelling Allowance			650,000	650,000	750,000
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>1,400,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,400,000
A039 TOTAL GENERAL			<u>975,000</u>	<u>2,240,000</u>	<u>1,075,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001 Stationery			300,000	300,000	350,000
A03902 Printing and publication			20,000	20,000	20,000
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
A03942 Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Cost of Other Stores				400,000	
002 Maintenance Cost of UCs/MCs			400,000		400,000
A03970 Others			<u>250,000</u>	<u>1,515,000</u>	<u>300,000</u>
001 Others			250,000	1,515,000	300,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>732,000</u>	
A041 TOTAL PENSION				<u>732,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>732,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				732,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1026 Deputy Director LG&RD Hunza					
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>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 LG&RD Hunza			20,511,000	23,702,000	21,724,000

1980

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1027 District Council Hunza					
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>21,120,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>21,120,000</u>	
A05208 Local Bodies				<u>21,120,000</u>	
001 Local Bodies				21,120,000	
District Council Hunza				21,120,000	

1981

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1028 Municipal Committee Hunza					
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>10,201,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>10,201,000</u>	
A05208 Local Bodies				<u>10,201,000</u>	
001 Local Bodies				10,201,000	
Municipal Committee Hunza				10,201,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
NG1301	Deputy Director LG&RD Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>17,910,000</u>	<u>22,221,000</u>	<u>21,085,000</u>
A011	TOTAL PAY				<u>9,960,000</u>	<u>9,936,000</u>	<u>10,103,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,480,000</u>	<u>3,931,000</u>	<u>4,001,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>3,280,000</u>	<u>3,701,000</u>	<u>3,777,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,170,000		1,211,000
P063	Project Manager	(BPS-17)	1	1	870,000		913,000
A111	Assistant Engineer	(BPS-16)	1	1	880,000		908,000
D095	Development Officer	(BPS-16)	1	1	360,000		745,000
A01103	Special pay				200,000	230,000	224,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,480,000</u>	<u>6,005,000</u>	<u>6,102,000</u>
A01151	Total Pay of Other Staff		<u>19</u>	<u>19</u>	<u>6,440,000</u>	<u>5,645,000</u>	<u>5,751,000</u>
S153	Supervisor	(BPS-14)	1	1	680,000		600,000
U019	Upper Division Clerk	(BPS-14)	1	1	430,000		412,000
L093	Lower Division Clerk	(BPS-11)	2	2	730,000		685,000
S072	Senior Secretary Union Council	(BPS-11)	3	3	1,690,000		1,226,000
S131	Sub Engineer	(BPS-11)	2	2	680,000		756,000
S015	Secretary Union Council	(BPS-07)	4	4	1,060,000		970,000
D159	Driver	(BPS-04)	1	1	280,000		287,000
N026	Naib Qasids/Chowkidar	(BPS-02)	2	2	290,000		270,000
C060	Chowkidar/Sweeper	(BPS-01)	3	3	600,000		545,000
A01153	Special pay				40,000	360,000	351,000
A012	TOTAL ALLOWANCES				<u>7,950,000</u>	<u>12,285,000</u>	<u>10,982,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,150,000</u>	<u>8,992,000</u>	<u>8,762,000</u>

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
NG1301	Deputy Director LG&RD Nagar				
A01202	House rent Allowance		550,000	501,000	480,000
A01203	Conveyance allowance		590,000	500,000	488,000
A0120D	Integrated Allowance		20,000	18,000	17,000
A01211	Hill allowance		20,000	18,000	17,000
A01217	Medical allowance		420,000	365,000	356,000
A0123X	Ad-hoc Relief Allowance 2020		1,370,000	1,299,000	1,267,000
A0124C	Disparity Reduction Allowance		1,460,000	1,420,000	1,385,000
A0124N	Disparity Reduction Allowance 2022- 15%		900,000	884,000	862,000
A0124R	Adhoc Relief Allowance 2022		820,000	884,000	862,000
A0124X	Adhoc Relief Allowance 2023			3,103,000	3,028,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,800,000</u>	<u>3,293,000</u>	<u>2,220,000</u>
A01274	Medical charges			557,000	
A01277	Contingent paid staff		<u>1,800,000</u>	<u>2,736,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff		1,800,000	2,736,000	2,220,000
A03	TOTAL OPERATING EXPENSES		<u>3,448,000</u>	<u>3,452,000</u>	<u>3,998,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph		20,000	20,000	20,000
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>525,000</u>	<u>529,000</u>	<u>525,000</u>
A03303	Electricity		<u>50,000</u>	<u>54,000</u>	<u>50,000</u>
001	Electricity		50,000	54,000	50,000
A03304	Hot and cold weather charges		<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Hot and Cold Weather Charges			475,000	
003	Gilgit-Baltistan Weather Charges		475,000		475,000
A034	TOTAL OCCUPANCY COSTS		<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
A03402	Rent for office building		<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Rent for Office Building		333,000	333,000	333,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1301 Deputy Director LG&RD Nagar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>1,700,000</u>	<u>2,050,000</u>
A03805 Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>650,000</u>
001 Travelling Allowance			500,000	500,000	650,000
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>1,400,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,400,000
A039 TOTAL GENERAL			<u>820,000</u>	<u>820,000</u>	<u>1,020,000</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			15,000	15,000	15,000
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
A03942 Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Cost of Other Stores				400,000	
002 Maintenance Cost of UCs/MCs			400,000		400,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Others			200,000	200,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001 Transport			600,000	600,000	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>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>

1985

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1301 Deputy Director LG&RD Nagar					
001 Furniture and Fixture			50,000	50,000	50,000
Deputy Director LG&RD Nagar			22,058,000	26,373,000	25,883,000

1986

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
NG1302	District Council Nagar				
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>18,472,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>18,472,000</u>	
A05208	Local Bodies			<u>18,472,000</u>	
001	Local Bodies			18,472,000	
District Council Nagar				18,472,000	

1987

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
NG1303	Municipal Committee Nagar				
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>5,610,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>5,610,000</u>	
A05208	Local Bodies			<u>5,610,000</u>	
001	Local Bodies			5,610,000	
Municipal Committee Nagar				5,610,000	

1988

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
RG1301	District Council Kharmang				
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>8,934,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>8,934,000</u>	
A05208	Local Bodies			<u>8,934,000</u>	
001	Local Bodies			8,934,000	
District Council Kharmang				8,934,000	

1989

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1302 Municipal Committee Kharmang					
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>3,242,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>3,242,000</u>	
A05208 Local Bodies				<u>3,242,000</u>	
001 Local Bodies				3,242,000	
Municipal Committee Kharmang				3,242,000	

1990

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
RG1303	Deputy Director LG&RD Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>15,609,000</u>	<u>12,134,000</u>	<u>11,556,000</u>
A011	TOTAL PAY				<u>9,810,000</u>	<u>6,066,000</u>	<u>5,412,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,930,000</u>	<u>1,581,000</u>	<u>1,423,000</u>
A01101	Total Basic Pay		3	3	<u>2,790,000</u>	<u>1,489,000</u>	<u>1,334,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,880,000		588,000
P063	Project Manager	(BPS-17)	1	1	610,000		496,000
D095	Development Officer	(BPS-16)	1	1	300,000		250,000
A01103	Special pay				140,000	92,000	89,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,880,000</u>	<u>4,485,000</u>	<u>3,989,000</u>
A01151	Total Pay of Other Staff		18	18	<u>6,330,000</u>	<u>4,213,000</u>	<u>3,724,000</u>
D021	Data Entry Operator	(BPS-15)		1			212,000
S153	Supervisor	(BPS-14)	1	1	770,000		462,000
U019	Upper Division Clerk	(BPS-14)	1	1	740,000		462,000
D021	Data Entry Operator	(BPS-12)	1		350,000		
L093	Lower Division Clerk	(BPS-11)	1	1	280,000		172,000
S072	Senior Secretary Union Council	(BPS-11)	4	4	2,250,000		1,355,000
S131	Sub Engineer	(BPS-11)	1	1	500,000		304,000
S015	Secretary Union Council	(BPS-07)	4	4	610,000		366,000
D159	Driver	(BPS-04)	1	1	130,000		79,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	4	4	700,000		312,000
A01153	Special pay				550,000	272,000	265,000
A012	TOTAL ALLOWANCES				<u>5,799,000</u>	<u>6,068,000</u>	<u>6,144,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,199,000</u>	<u>5,384,000</u>	<u>5,256,000</u>

1991

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
RG1303	Deputy Director LG&RD Kharmang				
A01202	House rent Allowance		490,000	267,000	260,000
A01203	Conveyance allowance		560,000	255,000	248,000
A0120D	Integrated Allowance		10,000	3,000	2,000
A01211	Hill allowance		20,000	10,000	9,000
A01217	Medical allowance		390,000	182,000	177,000
A01226	Computer allowance		9,000		9,000
A0123X	Ad-hoc Relief Allowance 2020		1,190,000	794,000	774,000
A0124C	Disparity Reduction Allowance		1,110,000	878,000	856,000
A0124N	Disparity Reduction Allowance 2022- 15%		740,000	547,000	533,000
A0124R	Adhoc Relief Allowance 2022		680,000	547,000	533,000
A0124X	Adhoc Relief Allowance 2023			1,901,000	1,855,000
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>2,215,000</u>	<u>2,215,000</u>	<u>2,615,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>257,000</u>	<u>257,000</u>	<u>257,000</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>207,000</u>	<u>207,000</u>	<u>207,000</u>
001	Hot and Cold Weather Charges			207,000	
003	Gilgit-Baltistan Weather Charges		207,000		207,000
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

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1303 Deputy Director LG&RD Kharmang					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</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>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>620,000</u>	<u>620,000</u>	<u>720,000</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			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
A03942 Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Cost of Other Stores				200,000	
002 Maintenance Cost of UCs/MCs			200,000		200,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Others			200,000	200,000	250,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,140,000</u>	
A041 TOTAL PENSION				<u>1,140,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,140,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,140,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>480,000</u>	<u>580,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001 Transport			400,000	400,000	500,000

1993

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
RG1303	Deputy Director LG&RD Kharmang				
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
Deputy Director LG&RD Kharmang			18,304,000	15,969,000	14,751,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
SD1072	Deputy Director LG&RD Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>37,850,000</u>	<u>40,399,000</u>	<u>40,766,000</u>
A011	TOTAL PAY				<u>23,370,000</u>	<u>19,509,000</u>	<u>19,771,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,870,000</u>	<u>5,637,000</u>	<u>4,999,000</u>
A01101	Total Basic Pay				<u>6,310,000</u>	<u>5,329,000</u>	<u>4,700,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,220,000		765,000
E024	Executive Engineer	(BPS-18)	1	1	1,010,000		642,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	930,000		973,000
P063	Project Manager	(BPS-17)	2	2	1,050,000		889,000
A111	Assistant Engineer	(BPS-16)	2	2	1,320,000		765,000
D095	Development Officer	(BPS-16)	2	2	780,000		666,000
A01103	Special pay				560,000	308,000	299,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>16,500,000</u>	<u>13,872,000</u>	<u>14,772,000</u>
A01151	Total Pay of Other Staff				<u>15,450,000</u>	<u>13,028,000</u>	<u>13,949,000</u>
S153	Supervisor	(BPS-14)	1	1	670,000		648,000
U019	Upper Division Clerk	(BPS-14)	4	4	2,150,000		2,088,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,540,000		1,515,000
S072	Senior Secretary Union Council	(BPS-11)	8	8	4,070,000		3,475,000
S131	Sub Engineer	(BPS-11)	4	4	1,160,000		1,107,000
S015	Secretary Union Council	(BPS-07)	7	7	1,790,000		1,673,000
D159	Driver	(BPS-05)	2	2	550,000		495,000
P044	Plumber	(BPS-05)	1	1	240,000		226,000
D159	Driver	(BPS-04)	1	1	760,000		246,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	9	9	1,860,000		1,674,000
C053	Chowkidar	(BPS-01)	1	1	130,000		117,000

1995

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
SD1072	Deputy Director LG&RD Skardu						
N006	Naib Qasid	(BPS-01)	2	2	390,000		480,000
S167	Sweeper	(BPS-01)	1	1	140,000		205,000
A01153	Special pay				1,050,000	844,000	823,000
A012	TOTAL ALLOWANCES				<u>14,480,000</u>	<u>20,890,000</u>	<u>20,995,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,680,000</u>	<u>18,775,000</u>	<u>18,331,000</u>
A01202	House rent Allowance				1,390,000	1,021,000	998,000
A01203	Conveyance allowance				1,490,000	1,048,000	1,022,000
A0120D	Integrated Allowance				140,000	65,000	63,000
A01211	Hill allowance				50,000	42,000	41,000
A01217	Medical allowance				1,040,000	794,000	774,000
A01236	Deputation allowance					18,000	17,000
A01238	Charge allowance					92,000	89,000
A0123X	Ad-hoc Relief Allowance 2020				3,040,000	2,581,000	2,519,000
A0124C	Disparity Reduction Allowance				2,120,000	2,491,000	2,431,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,780,000	1,552,000	1,514,000
A0124R	Adhoc Relief Allowance 2022				1,630,000	1,748,000	1,705,000
A0124X	Adhoc Relief Allowance 2023					6,098,000	5,951,000
A01264	Technical Allowance					1,225,000	1,207,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,800,000</u>	<u>2,115,000</u>	<u>2,664,000</u>
A01274	Medical charges					63,000	
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>3,891,000</u>	<u>3,885,000</u>	<u>4,391,000</u>
A032	TOTAL COMMUNICATIONS				<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03201	Postage and telegraph				15,000	15,000	15,000
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

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1072 Deputy Director LG&RD Skardu					
A033 TOTAL UTILITIES			<u>851,000</u>	<u>845,000</u>	<u>851,000</u>
A03303 Electricity			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Electricity			90,000	90,000	90,000
A03304 Hot and cold weather charges			<u>761,000</u>	<u>755,000</u>	<u>761,000</u>
001 Hot and Cold Weather Charges				755,000	
003 Gilgit-Baltistan Weather Charges			761,000		761,000
A034 TOTAL OCCUPANCY COSTS			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03402 Rent for office building			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Rent for Office Building			160,000	160,000	160,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,950,000</u>	<u>1,950,000</u>	<u>2,300,000</u>
A03805 Travelling allowance			<u>750,000</u>	<u>750,000</u>	<u>900,000</u>
001 Travelling Allowance			750,000	750,000	900,000
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>1,400,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,400,000
A039 TOTAL GENERAL			<u>795,000</u>	<u>795,000</u>	<u>945,000</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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Uniforms and Protective Clothing			30,000	30,000	30,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Cost of Other Stores				200,000	
002 Maintenance Cost of UCs/MCs			200,000		200,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Others			250,000	250,000	300,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,615,000</u>	
A041 TOTAL PENSION				<u>1,615,000</u>	

1997

**GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT**

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1072 Deputy Director LG&RD Skardu					
A04114 Superannuation Encashment of L.P.R				<u>1,615,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,615,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	<u>800,000</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>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 LG&RD Skardu			42,541,000	46,699,000	45,957,000

1998

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
SD1077	District Council Skardu				
A03	TOTAL OPERATING EXPENSES			<u>10,000</u>	
A033	TOTAL UTILITIES			<u>10,000</u>	
A03303	Electricity			<u>10,000</u>	
001	Electricity			10,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>38,815,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>38,815,000</u>	
A05208	Local Bodies			<u>38,815,000</u>	
001	Local Bodies			38,815,000	
District Council Skardu				38,825,000	

1999

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
SD1079	Municipal Committee Skardu				
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>100,791,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>100,791,000</u>	
A05208	Local Bodies			<u>100,791,000</u>	
001	Local Bodies			100,791,000	
Municipal Committee	Skardu			100,791,000	

2000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
SD1707	Deputy Director Local Council Board				
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>3,530,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>3,530,000</u>	
A05208	Local Bodies			<u>3,530,000</u>	
001	Local Bodies			3,530,000	
Deputy Director Local Council Board				3,530,000	

2001

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
SS1301	District Council Shigar				
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>7,923,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>7,923,000</u>	
A05208	Local Bodies			<u>7,923,000</u>	
001	Local Bodies			7,923,000	
District Council Shigar				7,923,000	

2002

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
SS1302	Municipal Committee Shigar				
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,645,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>1,645,000</u>	
A05208	Local Bodies			<u>1,645,000</u>	
001	Local Bodies			1,645,000	
Municipal Committee Shigar				1,645,000	

2003

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
SS1303	Deputy Director LG&RD Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>20,250,000</u>	<u>15,216,000</u>	<u>13,600,000</u>
A011	TOTAL PAY		36	24	<u>12,890,000</u>	<u>7,407,000</u>	<u>5,562,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,540,000</u>	<u>2,100,000</u>	<u>1,492,000</u>
A01101	Total Basic Pay		4	4	<u>3,330,000</u>	<u>1,979,000</u>	<u>1,370,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,290,000		536,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	1,030,000		429,000
P063	Project Manager	(BPS-17)	1	1	620,000		249,000
D095	Development Officer	(BPS-16)	1	1	390,000		156,000
A01103	Special pay				210,000	121,000	122,000
A011-2	TOTAL PAY OF OTHER STAFF		32	20	<u>9,350,000</u>	<u>5,307,000</u>	<u>4,070,000</u>
A01151	Total Pay of Other Staff		32	20	<u>8,800,000</u>	<u>4,924,000</u>	<u>3,697,000</u>
S117	Stenotypist	(BPS-14)	1		310,000		
S153	Supervisor	(BPS-14)	1	1	680,000		354,000
U019	Upper Division Clerk	(BPS-14)	1	1	310,000		156,000
L093	Lower Division Clerk	(BPS-11)	1	1	380,000		198,000
S072	Senior Secretary Union Council	(BPS-11)	5	5	2,670,000		1,369,000
S131	Sub Engineer	(BPS-11)	1	1	250,000		127,000
S015	Secretary Union Council	(BPS-07)	5	5	1,480,000		757,000
D159	Driver	(BPS-04)	1	1	190,000		97,000
G033	Generator Operator/Electrician	(BPS-02)	1		180,000		
H056	Helpers Dhobi	(BPS-02)	2		180,000		
N006	Naib Qasid	(BPS-02)	2		180,000		
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	5	5	1,270,000		639,000

2004

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1303	Deputy Director LG&RD Shigar					
P072	Pump Operator (BPS-02)	1		180,000		
S030	Security Guard (BPS-02)	2		180,000		
S235	Sanitary worker (BPS-02)	1		180,000		
W007	Ward Servant (BPS-02)	2		180,000		
A01152	Personal pay				36,000	35,000
A01153	Special pay			550,000	347,000	338,000
A012	TOTAL ALLOWANCES			<u>7,360,000</u>	<u>7,809,000</u>	<u>8,038,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,460,000</u>	<u>6,783,000</u>	<u>6,706,000</u>
A01202	House rent Allowance			640,000	319,000	315,000
A01203	Conveyance allowance			700,000	303,000	295,000
A01211	Hill allowance			20,000	13,000	12,000
A01217	Medical allowance			460,000	239,000	235,000
A0123X	Ad-hoc Relief Allowance 2020			1,430,000	941,000	927,000
A0124C	Disparity Reduction Allowance			1,400,000	932,000	909,000
A0124N	Disparity Reduction Allowance 2022- 15%			950,000	579,000	565,000
A0124R	Adhoc Relief Allowance 2022			860,000	667,000	658,000
A0124X	Adhoc Relief Allowance 2023				2,288,000	2,257,000
A01264	Technical Allowance				502,000	533,000
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>2,268,000</u>	<u>3,466,000</u>	<u>2,568,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000

2005

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1303 Deputy Director LG&RD Shigar					
A033 TOTAL UTILITIES			<u>313,000</u>	<u>311,000</u>	<u>313,000</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>263,000</u>	<u>261,000</u>	<u>263,000</u>
001 Hot and Cold Weather Charges				261,000	
003 Gilgit-Baltistan Weather Charges			263,000		263,000
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>1,100,000</u>	<u>1,100,000</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>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>720,000</u>	<u>1,920,000</u>	<u>820,000</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			15,000	15,000	15,000
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>1,200,000</u>	
001 Exhibitions, Fairs and other National Celebrations				1,200,000	
A03942 Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Cost of Other Stores				200,000	
002 Maintenance Cost of UCs/MCs			200,000		200,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Others			250,000	250,000	300,000

2006

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
SS1303	Deputy Director LG&RD Shigar				
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>743,000</u>	
A041	TOTAL PENSION			<u>743,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>743,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			743,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>450,000</u>	<u>450,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT		<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
A13001	Transport		<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
001	Transport		350,000	350,000	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
Deputy Director LG&RD Shigar			22,968,000	19,875,000	16,768,000

2007

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	OTHERS						
SD1111	Director LG&RD Directorate Baltistan Region Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>38,668,000</u>	<u>39,133,000</u>	<u>37,908,000</u>
A011	TOTAL PAY				<u>24,970,000</u>	<u>20,176,000</u>	<u>19,464,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>12,800,000</u>	<u>9,992,000</u>	<u>9,390,000</u>
A01101	Total Basic Pay				<u>11,920,000</u>	<u>9,428,000</u>	<u>8,852,000</u>
D104	Director	(BPS-19)	1	1	1,790,000		1,477,000
S152	Superintending Engineer	(BPS-19)	1	1	1,730,000		912,000
E024	Executive Engineer	(BPS-18)	1	1	1,070,000		856,000
A015	Accounts Officer	(BPS-17)	1	1	680,000		583,000
A085	Assistant Director	(BPS-17)	2	2	1,470,000		698,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,820,000		1,527,000
A111	Assistant Engineer	(BPS-16)	1	1	380,000		325,000
C077	Computer Operator	(BPS-16)	1	1	840,000		694,000
D095	Development Officer	(BPS-16)	1	1	460,000		390,000
S116	Stenographer	(BPS-16)	2	2	1,680,000		1,390,000
A01103	Special pay				880,000	564,000	538,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>12,170,000</u>	<u>10,184,000</u>	<u>10,074,000</u>
A01151	Total Pay of Other Staff				<u>11,560,000</u>	<u>9,597,000</u>	<u>9,502,000</u>
A009	Accountant	(BPS-16)	1	1	360,000		312,000
O001	Office Assistant	(BPS-16)	2	2	1,650,000		1,363,000
A166	Audio/Video Operator	(BPS-14)	1	1	300,000		242,000
L012	Laboratory Assistant	(BPS-14)	1	1	420,000		360,000
P033	Photographer	(BPS-14)	1	1	420,000		360,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,150,000		953,000
D157	Draftsman	(BPS-11)	1	1	390,000		324,000

2008

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	OTHERS						
SD1111	Director LG&RD Directorate Baltistan Region Skardu						
L093	Lower Division Clerk	(BPS-11)	3	3	1,130,000		936,000
S131	Sub Engineer	(BPS-11)	1	1	240,000		274,000
S125	Store Keeper	(BPS-09)	1	1	230,000		184,000
D159	Driver	(BPS-04)	7	7	2,020,000		1,472,000
D004	Daftari/Binder	(BPS-02)	1	1	170,000		144,000
C053	Chowkidar	(BPS-01)	2	2	440,000		372,000
N006	Naib Qasid	(BPS-01)	10	10	2,200,000		1,834,000
S167	Sweeper	(BPS-01)	2	2	440,000		372,000
A01153	Special pay				610,000	587,000	572,000
A012	TOTAL ALLOWANCES				<u>13,698,000</u>	<u>18,957,000</u>	<u>18,444,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,398,000</u>	<u>18,636,000</u>	<u>18,000,000</u>
A01202	House rent Allowance				1,340,000	987,000	950,000
A01203	Conveyance allowance				1,140,000	939,000	906,000
A01208	Dress Allowance				8,000		8,000
A0120D	Integrated Allowance				160,000	119,000	116,000
A01211	Hill allowance				40,000	35,000	34,000
A01217	Medical allowance				1,010,000	784,000	760,000
A01224	Entertainment allowance				10,000	5,000	4,000
A01226	Computer allowance				10,000	18,000	18,000
A01238	Charge allowance					36,000	36,000
A0123X	Ad-hoc Relief Allowance 2020				2,940,000	2,520,000	2,440,000
A0124C	Disparity Reduction Allowance				2,760,000	2,421,000	2,348,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,080,000	1,513,000	1,467,000
A0124R	Adhoc Relief Allowance 2022				1,900,000	1,745,000	1,687,000
A0124X	Adhoc Relief Allowance 2023					6,093,000	5,895,000
A01264	Technical Allowance					1,421,000	1,331,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>300,000</u>	<u>321,000</u>	<u>444,000</u>
A01277	Contingent paid staff				<u>300,000</u>	<u>321,000</u>	<u>444,000</u>
001	Contingent Paid Staff				300,000	321,000	444,000

2009

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	OTHERS				
SD1111	Director LG&RD Directorate Baltistan Region Skardu				
A03	TOTAL OPERATING EXPENSES		<u>4,971,000</u>	<u>4,923,000</u>	<u>5,271,000</u>
A032	TOTAL COMMUNICATIONS		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
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>770,000</u>	<u>722,000</u>	<u>770,000</u>
A03303	Electricity		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Electricity		65,000	65,000	65,000
A03304	Hot and cold weather charges		<u>705,000</u>	<u>657,000</u>	<u>705,000</u>
001	Hot and Cold Weather Charges			657,000	
003	Gilgit-Baltistan Weather Charges		705,000		705,000
A034	TOTAL OCCUPANCY COSTS		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03402	Rent for office building		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
001	Rent for Office Building		56,000	56,000	56,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,200,000</u>	<u>3,200,000</u>	<u>3,400,000</u>
A03805	Travelling allowance		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Travelling Allowance		1,200,000	1,200,000	1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		2,000,000	2,000,000	2,200,000
A039	TOTAL GENERAL		<u>805,000</u>	<u>805,000</u>	<u>905,000</u>
A03901	Stationery		<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
001	Stationery		400,000	400,000	450,000
A03902	Printing and publication		15,000	15,000	15,000
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

2010

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	OTHERS					
SD1111	Director LG&RD Directorate Baltistan Region Skardu					
A03970	Others			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Others			350,000	350,000	400,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,907,000</u>	
A041	TOTAL PENSION				<u>2,907,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,907,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,907,000	
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>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A13001	Transport			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Transport			1,200,000	1,200,000	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>
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

2011

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	OTHERS				
SD1111	Director LG&RD Directorate Baltistan Region Skardu				
Director LG&RD Directorate Baltistan Region Skardu			44,989,000	48,313,000	44,529,000

2012

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AT1005	Treasury Officer Astore	13,751,000	13,191,000	12,674,000
DM1005	Treasury Officer Diamer	13,835,000	14,302,000	12,388,000
GL1500	Secretary Finance-II	21,150,000,000		26,204,267,000
GL1504	Secretary Finance Gilgit	695,997,000	1,915,465,000	659,493,000
GL1525	Treasury Officer Gilgit	17,728,000	17,082,000	15,258,000
GN1005	Treasury Officer Ghanche	9,822,000	9,938,000	11,399,000
GZ1005	Treasury Officer Ghizer	8,518,000	8,705,000	8,206,000
HN1029	Treasury Officer Hunza	12,195,000	10,100,000	13,063,000
NG1501	Treasury Officer Nagar	6,427,000	7,645,000	6,678,000
RG1501	Treasury Officer Kharmang	4,615,000	4,484,000	4,718,000
SD1008	Treasury Officer Skardu	14,014,000	13,891,000	14,000,000
SS1501	Treasury Officer Shigar	4,739,000	5,763,000	5,586,000
TOTAL		21,951,641,000	2,020,566,000	26,967,730,000

2013

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>267,018,000</u>	<u>657,964,000</u>	<u>345,982,000</u>
A011	PAY	<u>118,290,000</u>	<u>85,412,000</u>	<u>83,381,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>59,310,000</u>	<u>44,481,000</u>	<u>45,107,000</u>
A01101	Basic Pay	44,230,000	41,953,000	42,588,000
A01103	Special pay	15,010,000	2,390,000	2,346,000
A01105	Qualification Pay	70,000	138,000	173,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>58,980,000</u>	<u>40,931,000</u>	<u>38,274,000</u>
A01151	Pay of Other Staff	55,440,000	38,399,000	35,805,000
A01152	Personal pay	100,000	92,000	92,000
A01153	Special pay	3,440,000	2,440,000	2,377,000
A012	ALLOWANCES	<u>148,728,000</u>	<u>572,552,000</u>	<u>262,601,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>116,678,000</u>	<u>481,617,000</u>	<u>124,396,000</u>
A01201	Senior post Allowance		13,000	12,000
A01202	House rent Allowance	7,560,000	5,389,000	5,303,000
A01203	Conveyance allowance	7,530,000	6,016,000	5,856,000
A0120D	Integrated Allowance	340,000	305,000	404,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	180,000	429,000	418,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	3,260,000	2,876,000	2,817,000
A01211	Hill allowance	142,000	120,000	121,000
A01216	Qualification allowance	150,000	255,000	249,000
A01217	Medical allowance	4,020,000	3,168,000	3,101,000
A0121C	Additional Pay Allowance		27,000	26,000
A0121N	Personal Allowance	30,000	38,000	37,000
A0121Q	Audit and Accounts Allowance	17,950,000	13,606,000	13,279,000
A01224	Entertainment allowance	10,000	11,000	11,000
A01226	Computer allowance	203,000	158,000	172,000
A01228	Orderly allowance		175,000	171,000
A0122N	Special Conveyance Allowance to Disabled Employees	20,000	104,000	102,000
A0122S	Utility Allowance	8,700,000	7,775,000	7,591,000
A0122Y	Ad-hoc Relief Allowance 2017		2,000	1,000
A01235	Secretariat allowance	40,000	39,000	57,000
A01236	Deputation allowance		358,000	349,000
A01238	Charge allowance		56,000	80,000
A01239	Special allowance		20,000	19,000

2014

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123E	Executive Allowance	23,920,000	20,950,000	20,447,000
A0123G	Ad-hoc Relief Allowance-2018		2,000	1,000
A0123P	Ad-hoc Relief Allowance 2019		4,000	3,000
A0123T	Planning and Development Allowance		448,000	437,000
A0123X	Ad-hoc Relief Allowance 2020	11,850,000	10,586,000	10,358,000
A01241	Utility allowance for electricity		75,000	73,000
A0124C	Disparity Reduction Allowance	5,123,000	3,931,000	3,867,000
A0124F	Adhoc Relief Allowance -2021		2,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%	3,080,000	2,491,000	2,453,000
A0124R	Adhoc Relief Allowance 2022	7,750,000	7,581,000	7,416,000
A0124X	Adhoc Relief Allowance 2023		25,925,000	25,394,000
A01250	Incentive Allowance	14,520,000	13,801,000	13,477,000
A01270	Other	300,000	354,881,000	293,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>32,050,000</u>	<u>90,935,000</u>	<u>138,205,000</u>
A01273	Honoraria	19,000,000	70,332,000	120,000,000
A01274	Medical charges	750,000	6,080,000	
A01275	Rest and Recreation Allowance		108,000	
A01277	Contingent paid staff	12,300,000	14,414,000	18,204,000
A01289	Teaching Allowance		1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>78,912,000</u>	<u>525,504,000</u>	<u>78,570,000</u>
A032	COMMUNICATIONS	<u>1,950,000</u>	<u>2,196,000</u>	<u>2,250,000</u>
A03201	Postage and telegraph	405,000	255,000	405,000
A03202	Telephone and trunk call	1,545,000	1,941,000	1,845,000
A033	UTILITIES	<u>4,345,000</u>	<u>6,093,000</u>	<u>5,908,000</u>
A03303	Electricity	800,000	1,012,000	1,300,000
A03304	Hot and cold weather charges	2,395,000	3,181,000	2,408,000
A03305	POL for Generator	1,150,000	1,900,000	2,200,000
A034	OCCUPANCY COSTS	<u>6,255,000</u>	<u>7,054,000</u>	<u>6,460,000</u>
A03402	Rent for office building	3,255,000	3,142,000	3,460,000
A03403	Rent for residential building	3,000,000	3,912,000	3,000,000
A036	MOTOR VEHICLES	<u>500,000</u>		<u>500,000</u>
A03603	Registration	500,000		500,000

2015

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>25,707,000</u>	<u>30,233,000</u>	<u>32,200,000</u>
A03805	Travelling allowance	12,000,000	12,234,000	13,000,000
A03806	Transportation of Goods (Govt.)	5,000	2,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	13,702,000	17,997,000	19,200,000
A039	GENERAL	<u>40,155,000</u>	<u>479,928,000</u>	<u>31,252,000</u>
A03901	Stationery	8,400,000	8,990,000	9,100,000
A03902	Printing and publication	7,385,000	8,565,000	7,385,000
A03903	Conference/seminars/workshops	200,000		200,000
A03905	Newspapers periodicals and books	300,000	512,000	300,000
A03906	Uniforms and protective clothing	370,000	365,000	567,000
A03907	Advertising & Publicity	50,000	30,000	50,000
A03917	Law charges	300,000	379,000	300,000
A03918	Exhibitions fairs and other national celebrations	200,000	179,000	200,000
A03970	Others	22,950,000	460,908,000	13,150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS	<u>450,000,000</u>	<u>1,045,000</u>	<u>450,000,000</u>
A041	PENSION	<u>450,000,000</u>	<u>1,045,000</u>	<u>450,000,000</u>
A04114	Superannuation Encashment of L.P.R	450,000,000	1,045,000	450,000,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS	<u>21,090,000,000</u>	<u>773,334,000</u>	<u>26,054,267,000</u>
A052	GRANTS DOMESTIC	<u>21,090,000,000</u>	<u>773,334,000</u>	<u>26,054,267,000</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.		54,000	
A05270	To Others	21,090,000,000	772,680,000	26,054,267,000
A06	TOTAL TRANSFERS	<u>2,500,000</u>	<u>3,445,000</u>	<u>2,500,000</u>

2016

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>2,500,000</u>	<u>3,445,000</u>	<u>2,500,000</u>
A06301	Entertainments & Gifts	2,500,000	3,445,000	2,500,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>35,350,000</u>	<u>22,406,000</u>	<u>13,851,000</u>
A092	COMPUTER EQUIPMENT	<u>12,000,000</u>	<u>4,700,000</u>	<u>6,001,000</u>
A09202	Software	1,000,000		1,000,000
A09203	I.T. Equipment	11,000,000	4,700,000	5,001,000
A095	PURCHASE OF TRANSPORT	<u>15,000,000</u>	<u>283,000</u>	
A09501	Purchase of Transport	15,000,000	283,000	
A096	PURCHASE OF PLANT AND MACHINERY	<u>5,950,000</u>	<u>12,647,000</u>	<u>4,950,000</u>
A09601	Purchase of Plant and Machinery	5,950,000	12,647,000	4,950,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>2,400,000</u>	<u>4,776,000</u>	<u>2,900,000</u>
A09701	Purchase of Furniture and Fixture	2,400,000	4,776,000	2,900,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>27,861,000</u>	<u>36,868,000</u>	<u>22,560,000</u>
A130	TRANSPORT	<u>13,300,000</u>	<u>24,312,000</u>	<u>17,300,000</u>
A13001	Transport	13,300,000	24,312,000	17,300,000
A131	MACHINERY AND EQUIPMENT	<u>10,880,000</u>	<u>7,101,000</u>	<u>2,880,000</u>
A13101	Machinery and Equipment	10,880,000	7,101,000	2,880,000
A132	FURNITURE AND FIXTURE	<u>1,180,000</u>	<u>1,196,000</u>	<u>880,000</u>
A13201	Furniture and Fixtures	1,180,000	1,196,000	880,000
A133	BUILDINGS AND STRUCTURE	<u>2,501,000</u>	<u>4,259,000</u>	<u>1,500,000</u>
A13370	Others	2,501,000	4,259,000	1,500,000

2017

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	21,951,641,000	2,020,566,000	26,967,730,000

2018

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	21			21	4,698,000
02	29			29	6,390,000
03	2			2	305,000
05	14			14	2,938,000
07	2			2	497,000
11	31			31	5,211,000
14	24			24	6,025,000
15	15			15	3,669,000
16	36			36	16,250,000
17	24			24	17,050,000
18	12			12	11,566,000
19	2			2	2,091,000
20	1			1	1,703,000
TOTAL	213			213	78,393,000

2019

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
AT1005	Treasury Officer Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,949,000</u>	<u>8,119,000</u>	<u>8,372,000</u>
A011	TOTAL PAY				<u>7,110,000</u>	<u>3,175,000</u>	<u>2,929,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>930,000</u>	<u>874,000</u>	<u>859,000</u>
A01101	Total Basic Pay		1	1	<u>900,000</u>	<u>823,000</u>	<u>810,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	900,000		810,000
A01103	Special pay				30,000	51,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,180,000</u>	<u>2,301,000</u>	<u>2,070,000</u>
A01151	Total Pay of Other Staff		12	12	<u>6,000,000</u>	<u>2,158,000</u>	<u>1,926,000</u>
A009	Accountant	(BPS-16)	1	1	870,000		372,000
D021	Data Entry Operator	(BPS-15)	1	1	870,000		300,000
U004	UDC/Accountant	(BPS-14)	1	1	800,000		228,000
L093	Lower Division Clerk	(BPS-11)	3	3	980,000		210,000
D159	Driver	(BPS-05)		1			192,000
D159	Driver	(BPS-04)	1		450,000		
N006	Naib Qasid	(BPS-02)	2	2	890,000		252,000
C053	Chowkidar	(BPS-01)	1	1	380,000		192,000
N006	Naib Qasid	(BPS-01)	2	2	760,000		180,000
A01153	Special pay				180,000	143,000	144,000
A012	TOTAL ALLOWANCES				<u>3,839,000</u>	<u>4,944,000</u>	<u>5,443,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,339,000</u>	<u>3,234,000</u>	<u>3,223,000</u>
A01202	House rent Allowance				230,000	195,000	194,000
A01203	Conveyance allowance				320,000	279,000	279,000
A0120D	Integrated Allowance				40,000	45,000	46,000
A01211	Hill allowance				10,000	9,000	9,000
A01216	Qualification allowance					35,000	35,000

2020

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
AT1005	Treasury Officer Astore				
A01217	Medical allowance		190,000	165,000	167,000
A01226	Computer allowance		9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees			8,000	8,000
A0123X	Ad-hoc Relief Allowance 2020		470,000	456,000	450,000
A0124C	Disparity Reduction Allowance		490,000	426,000	422,000
A0124N	Disparity Reduction Allowance 2022- 15%		300,000	300,000	301,000
A0124R	Adhoc Relief Allowance 2022		280,000	299,000	295,000
A0124X	Adhoc Relief Allowance 2023			1,008,000	1,008,000
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>1,802,000</u>	<u>2,632,000</u>	<u>2,802,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>120,000</u>	<u>70,000</u>
A03201	Postage and telegraph		20,000	20,000	20,000
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>372,000</u>	<u>472,000</u>	<u>472,000</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>162,000</u>	<u>162,000</u>	<u>162,000</u>
001	Hot and Cold Weather Charges			162,000	
003	Gilgit-Baltistan Weather Charges		162,000		162,000
A03305	POL for Generator		<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
001	POL for Generator		150,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>800,000</u>	<u>1,400,000</u>
A03805	Travelling allowance		<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001	Travelling Allowance		500,000	600,000	600,000

2021

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
AT1005	Treasury Officer Astore				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>200,000</u>	<u>800,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	800,000
A039	TOTAL GENERAL		<u>860,000</u>	<u>1,240,000</u>	<u>860,000</u>
A03901	Stationery		<u>400,000</u>	<u>550,000</u>	<u>400,000</u>
001	Stationery		400,000	550,000	400,000
A03902	Printing and publication		30,000	110,000	30,000
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>400,000</u>	<u>550,000</u>	<u>400,000</u>
001	Others		400,000	550,000	400,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>900,000</u>	<u>1,420,000</u>	<u>900,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09203	I.T. Equipment		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	I.T. Equipment			500,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>300,000</u>	<u>700,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery		<u>300,000</u>	<u>700,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery		300,000	700,000	300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>100,000</u>	<u>220,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture		100,000	220,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>1,020,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>500,000</u>
A13001	Transport			<u>800,000</u>	<u>500,000</u>
001	Transport			800,000	500,000

2022

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
AT1005	Treasury Officer Astore				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>170,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>170,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	170,000	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
Treasury Officer Astore			13,751,000	13,191,000	12,674,000

2023

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
DM1005	Treasury Officer Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,669,000</u>	<u>9,094,000</u>	<u>7,122,000</u>
A011	TOTAL PAY				<u>3,970,000</u>	<u>3,523,000</u>	<u>2,882,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,190,000</u>	<u>1,651,000</u>	<u>1,534,000</u>
A01101	Total Basic Pay		2	2	<u>1,120,000</u>	<u>1,546,000</u>	<u>1,433,000</u>
T060	Treasury Officer	(BPS-17)	1	1	770,000		985,000
S140	Sub Treasury Officer	(BPS-16)	1	1	350,000		448,000
A01103	Special pay				70,000	86,000	83,000
A01105	Qualification Pay					19,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,780,000</u>	<u>1,872,000</u>	<u>1,348,000</u>
A01151	Total Pay of Other Staff		2	2	<u>2,780,000</u>	<u>1,761,000</u>	<u>1,240,000</u>
T011	Treasury Accountant	(BPS-16)	2	2	350,000		300,000
D021	Data Entry Operator	(BPS-15)	1	1	460,000		184,000
U019	Upper Division Clerk	(BPS-14)	1	1	510,000		204,000
L093	Lower Division Clerk	(BPS-11)	2	2	630,000		252,000
N006	Naib Qasid	(BPS-02)	2	2	600,000		240,000
S167	Sweeper	(BPS-02)	1	1	230,000		60,000
A01153	Special pay					111,000	108,000
A012	TOTAL ALLOWANCES				<u>4,699,000</u>	<u>5,571,000</u>	<u>4,240,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,099,000</u>	<u>3,441,000</u>	<u>3,352,000</u>
A01202	House rent Allowance				270,000	163,000	159,000
A01203	Conveyance allowance				410,000	279,000	272,000
A0120D	Integrated Allowance				10,000	22,000	21,000
A01211	Hill allowance				10,000	6,000	6,000
A01216	Qualification allowance				30,000	19,000	18,000
A01217	Medical allowance				200,000	138,000	134,000
A0121C	Additional Pay Allowance					27,000	26,000

2024

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
DM1005	Treasury Officer Diamer				
A01226	Computer allowance		9,000	2,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	47,000
A01238	Charge allowance			28,000	27,000
A0123X	Ad-hoc Relief Allowance 2020		620,000	477,000	465,000
A0124C	Disparity Reduction Allowance		710,000	481,000	469,000
A0124N	Disparity Reduction Allowance 2022- 15%		430,000	302,000	294,000
A0124R	Adhoc Relief Allowance 2022		400,000	336,000	327,000
A0124X	Adhoc Relief Allowance 2023			1,113,000	1,086,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,600,000</u>	<u>2,130,000</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			446,000	
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>3,266,000</u>	<u>3,308,000</u>	<u>3,366,000</u>
A032	TOTAL COMMUNICATIONS		<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03201	Postage and telegraph		15,000	15,000	15,000
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>531,000</u>	<u>573,000</u>	<u>531,000</u>
A03303	Electricity		<u>80,000</u>	<u>122,000</u>	<u>80,000</u>
001	Electricity		80,000	122,000	80,000
A03304	Hot and cold weather charges		<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
001	Hot and Cold Weather Charges			151,000	
003	Gilgit-Baltistan Weather Charges		151,000		151,000
A03305	POL for Generator		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL for Generator		300,000	300,000	300,000

2025

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
DM1005	Treasury Officer Diamer				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,500,000</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>900,000</u>	<u>900,000</u>	<u>900,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		900,000	900,000	900,000
A039	TOTAL GENERAL		<u>1,220,000</u>	<u>1,220,000</u>	<u>1,220,000</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		200,000	200,000	200,000
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>500,000</u>	<u>500,000</u>
001	Others		500,000	500,000	500,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09203	I.T. Equipment		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	I.T. Equipment			500,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09601	Purchase of Plant and Machinery		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Purchase of Plant & Machinery		400,000	400,000	400,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>

2026

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
DM1005	Treasury Officer	Diamer			
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>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
Treasury Officer	Diamer		13,835,000	14,302,000	12,388,000

2027

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
GL1525	Treasury Officer	Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,096,000</u>	<u>11,486,000</u>	<u>9,413,000</u>
A011	TOTAL PAY				<u>6,700,000</u>	<u>4,907,000</u>	<u>3,447,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,340,000</u>	<u>2,038,000</u>	<u>1,871,000</u>
A01101	Total Basic Pay		2	2	<u>1,270,000</u>	<u>1,920,000</u>	<u>1,756,000</u>
T060	Treasury Officer	(BPS-17)	1	1	890,000		1,223,000
S140	Sub Treasury Officer	(BPS-16)	1	1	380,000		533,000
A01103	Special pay				70,000	118,000	115,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,360,000</u>	<u>2,869,000</u>	<u>1,576,000</u>
A01151	Total Pay of Other Staff		15	15	<u>5,040,000</u>	<u>2,717,000</u>	<u>1,428,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	780,000		141,000
D021	Data Entry Operator	(BPS-15)	1	1	460,000		147,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,770,000		477,000
L093	Lower Division Clerk	(BPS-11)	3	3	910,000		285,000
D159	Driver	(BPS-05)	1	1	190,000		59,000
J050	Junior Record Keeper	(BPS-05)	1	1	190,000		59,000
D118	Dispatch Rider	(BPS-03)	1	1	180,000		54,000
N006	Naib Qasid	(BPS-02)	2	2	410,000		126,000
S167	Sweeper	(BPS-02)	1	1	150,000		80,000
A01153	Special pay				320,000	152,000	148,000
A012	TOTAL ALLOWANCES				<u>5,396,000</u>	<u>6,579,000</u>	<u>5,966,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,496,000</u>	<u>4,753,000</u>	<u>4,634,000</u>
A01202	House rent Allowance				630,000	411,000	401,000
A01203	Conveyance allowance				580,000	335,000	326,000
A0120D	Integrated Allowance				7,000	11,000	10,000
A01211	Hill allowance				10,000	9,000	8,000

2028

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
GL1525	Treasury Officer Gilgit				
A01216	Qualification allowance			40,000	39,000
A01217	Medical allowance		310,000	185,000	180,000
A01226	Computer allowance		9,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020		840,000	654,000	638,000
A0124C	Disparity Reduction Allowance		890,000	686,000	669,000
A0124N	Disparity Reduction Allowance 2022- 15%		640,000	436,000	425,000
A0124R	Adhoc Relief Allowance 2022		580,000	436,000	425,000
A0124X	Adhoc Relief Allowance 2023			1,541,000	1,504,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>900,000</u>	<u>1,826,000</u>	<u>1,332,000</u>
A01273	Honoraria			<u>800,000</u>	
001	HONORARIA			800,000	
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>4,132,000</u>	<u>3,731,000</u>	<u>4,345,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201	Postage and telegraph		20,000	20,000	20,000
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>397,000</u>	<u>383,000</u>	<u>510,000</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>217,000</u>	<u>203,000</u>	<u>230,000</u>
001	Hot and Cold Weather Charges			203,000	
003	Gilgit-Baltistan Weather Charges		217,000		230,000
A03305	POL for Generator		<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	POL for Generator		150,000	150,000	250,000
A034	TOTAL OCCUPANCY COSTS		<u>1,300,000</u>	<u>1,278,000</u>	<u>1,300,000</u>
A03402	Rent for office building		<u>1,300,000</u>	<u>1,278,000</u>	<u>1,300,000</u>
001	Rent for Office Building		1,300,000	1,278,000	1,300,000

2029

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
GL1525	Treasury Officer Gilgit				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,200,000</u>	<u>835,000</u>	<u>1,300,000</u>
A03805	Travelling allowance		<u>400,000</u>	<u>299,000</u>	<u>500,000</u>
001	Travelling Allowance		400,000	299,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>800,000</u>	<u>536,000</u>	<u>800,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		800,000	536,000	800,000
A039	TOTAL GENERAL		<u>1,155,000</u>	<u>1,155,000</u>	<u>1,155,000</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		300,000	300,000	300,000
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>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Others		350,000	350,000	350,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>800,000</u>	<u>1,345,000</u>	<u>800,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09203	I.T. Equipment		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	I.T. Equipment			500,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>150,000</u>	<u>695,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery		<u>150,000</u>	<u>695,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery		150,000	695,000	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

2030

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
GL1525	Treasury Officer Gilgit				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>	<u>520,000</u>	<u>700,000</u>
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>420,000</u>	<u>600,000</u>
A13001	Transport		<u>600,000</u>	<u>420,000</u>	<u>600,000</u>
001	Transport		600,000	420,000	600,000
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
Treasury Officer	Gilgit		17,728,000	17,082,000	15,258,000

2031

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
GN1005	Treasury Officer Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>7,569,000</u>	<u>8,518,000</u>	<u>8,868,000</u>
A011	TOTAL PAY				<u>4,130,000</u>	<u>3,806,000</u>	<u>3,942,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>920,000</u>	<u>816,000</u>	<u>849,000</u>
A01101	Total Basic Pay		1	1	<u>870,000</u>	<u>774,000</u>	<u>808,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	870,000		808,000
A01103	Special pay				50,000	42,000	41,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,210,000</u>	<u>2,990,000</u>	<u>3,093,000</u>
A01151	Total Pay of Other Staff		2	2	<u>3,030,000</u>	<u>2,817,000</u>	<u>2,925,000</u>
A009	Accountant	(BPS-16)	1	1	620,000		624,000
D021	Data Entry Operator	(BPS-15)	1	1	460,000		491,000
U018	UDC/Treasurer	(BPS-14)	1	1	420,000		450,000
L093	Lower Division Clerk	(BPS-11)	2	2	620,000		390,000
N006	Naib Qasid	(BPS-02)	2	2	520,000		562,000
S167	Sweeper	(BPS-02)	1	1	210,000		222,000
C053	Chowkidar	(BPS-01)	1	1	180,000		186,000
A01153	Special pay				180,000	173,000	168,000
A012	TOTAL ALLOWANCES				<u>3,439,000</u>	<u>4,712,000</u>	<u>4,926,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,539,000</u>	<u>3,686,000</u>	<u>3,594,000</u>
A01202	House rent Allowance				240,000	199,000	194,000
A01203	Conveyance allowance				330,000	309,000	301,000
A0120D	Integrated Allowance				20,000	22,000	21,000
A01211	Hill allowance				10,000	9,000	8,000
A01217	Medical allowance				180,000	162,000	159,000
A01226	Computer allowance				9,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020				550,000	539,000	526,000
A0124C	Disparity Reduction Allowance				550,000	547,000	533,000

2032

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
GN1005	Treasury Officer Ghanche				
A0124N	Disparity Reduction Allowance 2022- 15%		340,000	330,000	322,000
A0124R	Adhoc Relief Allowance 2022		310,000	337,000	328,000
A0124X	Adhoc Relief Allowance 2023			1,223,000	1,193,000
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>1,202,000</u>	<u>850,000</u>	<u>1,481,000</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>171,000</u>	<u>190,000</u>	<u>171,000</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>141,000</u>	<u>160,000</u>	<u>141,000</u>
001	Hot and Cold Weather Charges			160,000	
003	Gilgit-Baltistan Weather Charges		141,000		141,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>		
A03402	Rent for office building		<u>20,000</u>		
001	Rent for Office Building		20,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>401,000</u>	<u>200,000</u>	<u>500,000</u>
A03805	Travelling allowance		<u>400,000</u>	<u>200,000</u>	<u>500,000</u>
001	Travelling Allowance		400,000	200,000	500,000
A03806	Transportation of Goods (Govt.)		<u>1,000</u>		
001	Transportation of Goods		1,000		

2033

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
GN1005	Treasury Officer Ghanche				
A039	TOTAL GENERAL		<u>560,000</u>	<u>410,000</u>	<u>760,000</u>
A03901	Stationery		<u>300,000</u>	<u>240,000</u>	<u>400,000</u>
001	Stationery		300,000	240,000	400,000
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>250,000</u>	<u>160,000</u>	<u>350,000</u>
001	Others		250,000	160,000	350,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>950,000</u>	<u>470,000</u>	<u>950,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
A09203	I.T. Equipment		<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
001	I.T. Equipment			200,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>300,000</u>	<u>120,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery		<u>300,000</u>	<u>120,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery		300,000	120,000	300,000
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>101,000</u>	<u>100,000</u>	<u>100,000</u>
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>

2034

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
GN1005	Treasury Officer Ghanche				
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>1,000</u>		
A13370	Others		<u>1,000</u>		
001	Others - Repair and Maintenance of Building & Structures		1,000		
Treasury Officer Ghanche			9,822,000	9,938,000	11,399,000

2035

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GZ1005	Treasury Officer Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>5,682,000</u>	<u>5,876,000</u>	<u>5,222,000</u>	
A011	TOTAL PAY	9	9	<u>3,350,000</u>	<u>2,805,000</u>	<u>2,109,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>550,000</u>	<u>824,000</u>	<u>825,000</u>
A01101	Total Basic Pay	1	1	<u>520,000</u>	<u>759,000</u>	<u>759,000</u>
S140	Sub Treasury Officer (BPS-16)	1	1	520,000		759,000
A01103	Special pay			30,000	46,000	48,000
A01105	Qualification Pay				19,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>2,800,000</u>	<u>1,981,000</u>	<u>1,284,000</u>
A01151	Total Pay of Other Staff	8	8	<u>2,370,000</u>	<u>1,871,000</u>	<u>1,181,000</u>
A009	Accountant (BPS-16)	1	1	200,000		255,000
D021	Data Entry Operator (BPS-15)	1	1	240,000		125,000
U019	Upper Division Clerk (BPS-14)	1	1	450,000		201,000
L093	Lower Division Clerk (BPS-11)	2	2	780,000		296,000
N006	Naib Qasid (BPS-02)	2	2	460,000		200,000
S167	Sweeper (BPS-02)	1	1	240,000		104,000
A01153	Special pay			430,000	110,000	103,000
A012	TOTAL ALLOWANCES			<u>2,332,000</u>	<u>3,071,000</u>	<u>3,113,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,032,000</u>	<u>2,729,000</u>	<u>2,669,000</u>
A01202	House rent Allowance			200,000	152,000	148,000
A01203	Conveyance allowance			230,000	232,000	226,000
A0120D	Integrated Allowance			3,000	11,000	10,000
A01211	Hill allowance			8,000	5,000	4,000
A01217	Medical allowance			160,000	108,000	106,000
A01226	Computer allowance			9,000		9,000
A01235	Secretariat allowance			20,000	27,000	26,000
A0123X	Ad-hoc Relief Allowance 2020			430,000	395,000	385,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
GZ1005	Treasury Officer Ghizer				
A0124C	Disparity Reduction Allowance		402,000	399,000	389,000
A0124N	Disparity Reduction Allowance 2022- 15%		330,000	250,000	244,000
A0124R	Adhoc Relief Allowance 2022		240,000	250,000	244,000
A0124X	Adhoc Relief Allowance 2023			900,000	878,000
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>1,786,000</u>	<u>1,779,000</u>	<u>1,934,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Telephone and Trunk Calls		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>264,000</u>	<u>264,000</u>	<u>364,000</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>104,000</u>	<u>104,000</u>	<u>104,000</u>
001	Hot and Cold Weather Charges			104,000	
003	Gilgit-Baltistan Weather Charges		104,000		104,000
A03305	POL for Generator		<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	POL for Generator			150,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>552,000</u>	<u>550,000</u>	<u>600,000</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
A03806	Transportation of Goods (Govt.)		<u>1,000</u>		
001	Transportation of Goods		1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>		
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,000		

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
GZ1005	Treasury Officer Ghizer				
A039	TOTAL GENERAL		<u>955,000</u>	<u>950,000</u>	<u>955,000</u>
A03901	Stationery		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Stationery		400,000	400,000	400,000
A03902	Printing and publication		150,000	150,000	150,000
A03906	Uniforms and protective clothing		<u>5,000</u>		<u>5,000</u>
001	Uniforms and Protective Clothing		5,000		5,000
A03970	Others		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others		400,000	400,000	400,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09203	I.T. Equipment		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	I.T. Equipment			500,000	
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>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>100,000</u>	<u>100,000</u>	<u>100,000</u>
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

2038

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
GZ1005	Treasury Officer Ghizer				
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
Treasury Officer Ghizer			8,518,000	8,705,000	8,206,000

2039

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
HN1029	Treasury Officer Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>9,482,000</u>	<u>6,803,000</u>	<u>9,751,000</u>
A011	TOTAL PAY	12	12	<u>4,270,000</u>	<u>1,813,000</u>	<u>4,173,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>830,000</u>	<u>995,000</u>	<u>982,000</u>
A01101	Total Basic Pay	1	1	<u>760,000</u>	<u>918,000</u>	<u>908,000</u>
T060	Treasury Officer (BPS-17)	1	1	760,000		908,000
A01103	Special pay			40,000	54,000	52,000
A01105	Qualification Pay			30,000	23,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>3,440,000</u>	<u>818,000</u>	<u>3,191,000</u>
A01151	Total Pay of Other Staff	11	11	<u>3,220,000</u>	<u>774,000</u>	<u>3,149,000</u>
A012	Accountant/Head Clerk (BPS-16)	1	1	750,000		787,000
D021	Data Entry Operator (BPS-15)	1	1	320,000		325,000
U019	Upper Division Clerk (BPS-14)	2	2	730,000		607,000
L093	Lower Division Clerk (BPS-11)	3	3	740,000		746,000
C053	Chowkidar (BPS-01)	1	1	170,000		171,000
N006	Naib Qasid (BPS-01)	2	2	340,000		342,000
S167	Sweeper (BPS-01)	1	1	170,000		171,000
A01153	Special pay			220,000	44,000	42,000
A012	TOTAL ALLOWANCES			<u>5,212,000</u>	<u>4,990,000</u>	<u>5,578,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,462,000</u>	<u>1,574,000</u>	<u>1,582,000</u>
A01202	House rent Allowance			250,000	91,000	88,000
A01203	Conveyance allowance			370,000	125,000	122,000
A0120D	Integrated Allowance			10,000		10,000
A01211	Hill allowance			10,000		10,000
A01217	Medical allowance			220,000	43,000	41,000
A01226	Computer allowance			9,000		9,000
A01235	Secretariat allowance			20,000		20,000

2040

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
HN1029	Treasury Officer Hunza				
A0123X	Ad-hoc Relief Allowance 2020		540,000	208,000	203,000
A0124C	Disparity Reduction Allowance		723,000	254,000	247,000
A0124N	Disparity Reduction Allowance 2022- 15%			160,000	156,000
A0124R	Adhoc Relief Allowance 2022		310,000	160,000	156,000
A0124X	Adhoc Relief Allowance 2023			533,000	520,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,750,000</u>	<u>3,416,000</u>	<u>3,996,000</u>
A01273	Honoraria			<u>300,000</u>	
001	HONORARIA			300,000	
A01274	Medical charges		50,000	38,000	
A01277	Contingent paid staff		<u>2,700,000</u>	<u>3,078,000</u>	<u>3,996,000</u>
001	Contingent Paid Staff		2,700,000	3,078,000	3,996,000
A03	TOTAL OPERATING EXPENSES		<u>1,713,000</u>	<u>2,297,000</u>	<u>2,312,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>35,000</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>30,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls		10,000	30,000	10,000
A033	TOTAL UTILITIES		<u>296,000</u>	<u>468,000</u>	<u>446,000</u>
A03303	Electricity		<u>25,000</u>	<u>15,000</u>	<u>25,000</u>
001	Electricity		25,000	15,000	25,000
A03304	Hot and cold weather charges		<u>121,000</u>	<u>103,000</u>	<u>121,000</u>
001	Hot and Cold Weather Charges			103,000	
003	Gilgit-Baltistan Weather Charges		121,000		121,000
A03305	POL for Generator		<u>150,000</u>	<u>350,000</u>	<u>300,000</u>
001	POL for Generator		150,000	350,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>650,000</u>	<u>693,000</u>	<u>750,000</u>
A03402	Rent for office building		<u>650,000</u>	<u>693,000</u>	<u>750,000</u>
001	Rent for Office Building		650,000	693,000	750,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
HN1029	Treasury Officer Hunza				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>351,000</u>	<u>500,000</u>	<u>500,000</u>
A03805	Travelling allowance		<u>350,000</u>	<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance		350,000	500,000	500,000
A03806	Transportation of Goods (Govt.)		<u>1,000</u>		
001	Transportation of Goods		1,000		
A039	TOTAL GENERAL		<u>401,000</u>	<u>601,000</u>	<u>601,000</u>
A03901	Stationery		<u>150,000</u>	<u>350,000</u>	<u>350,000</u>
001	Stationery		150,000	350,000	350,000
A03902	Printing and publication		100,000	100,000	100,000
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>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others		150,000	150,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09203	I.T. Equipment		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	I.T. Equipment			500,000	
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>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>50,000</u>	<u>50,000</u>	<u>50,000</u>

2042

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
HN1029	Treasury Officer Hunza				
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
Treasury Officer Hunza			12,195,000	10,100,000	13,063,000

2043

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
NG1501	Treasury Officer Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,081,000</u>	<u>3,629,000</u>	<u>3,784,000</u>
A011	TOTAL PAY				<u>2,530,000</u>	<u>1,838,000</u>	<u>1,873,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>510,000</u>	<u>475,000</u>	<u>659,000</u>
A01101	Total Basic Pay				<u>440,000</u>	<u>447,000</u>	<u>580,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	440,000		580,000
A01103	Special pay				30,000	28,000	39,000
A01105	Qualification Pay				40,000		40,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,020,000</u>	<u>1,363,000</u>	<u>1,214,000</u>
A01151	Total Pay of Other Staff				<u>1,900,000</u>	<u>1,287,000</u>	<u>1,140,000</u>
A009	Accountant	(BPS-16)	1	1	840,000		504,000
D021	Data Entry Operator	(BPS-15)	1	1	460,000		276,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		144,000
J050	Junior Record Keeper	(BPS-05)	1	1	190,000		114,000
N006	Naib Qasid	(BPS-01)	1	1	170,000		102,000
A01153	Special pay				120,000	76,000	74,000
A012	TOTAL ALLOWANCES				<u>1,551,000</u>	<u>1,791,000</u>	<u>1,911,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,551,000</u>	<u>1,791,000</u>	<u>1,911,000</u>
A01202	House rent Allowance				140,000	95,000	100,000
A01203	Conveyance allowance				220,000	154,000	160,000
A0120D	Integrated Allowance				10,000		10,000
A01211	Hill allowance				4,000	2,000	1,000
A01216	Qualification allowance					46,000	44,000
A01217	Medical allowance				100,000	56,000	58,000
A01226	Computer allowance				9,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020				330,000	261,000	273,000
A0124C	Disparity Reduction Allowance				338,000	257,000	279,000

2044

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
NG1501	Treasury Officer Nagar				
A0124N	Disparity Reduction Allowance 2022- 15%		210,000	162,000	175,000
A0124R	Adhoc Relief Allowance 2022		190,000	163,000	176,000
A0124X	Adhoc Relief Allowance 2023			586,000	626,000
A03	TOTAL OPERATING EXPENSES		<u>1,376,000</u>	<u>2,995,000</u>	<u>1,924,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>55,000</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>50,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls		10,000	50,000	10,000
A033	TOTAL UTILITIES		<u>59,000</u>	<u>219,000</u>	<u>259,000</u>
A03303	Electricity		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001	Electricity		5,000	15,000	5,000
A03304	Hot and cold weather charges		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
001	Hot and Cold Weather Charges			54,000	
003	Gilgit-Baltistan Weather Charges		54,000		54,000
A03305	POL for Generator			<u>150,000</u>	<u>200,000</u>
001	POL for Generator			150,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>550,000</u>	<u>499,000</u>	<u>600,000</u>
A03402	Rent for office building		<u>550,000</u>	<u>499,000</u>	<u>600,000</u>
001	Rent for Office Building		550,000	499,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>201,000</u>	<u>201,000</u>	<u>400,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001	Travelling Allowance		200,000	200,000	400,000
A03806	Transportation of Goods (Govt.)		<u>1,000</u>	<u>1,000</u>	
001	Transportation of Goods		1,000	1,000	
A039	TOTAL GENERAL		<u>551,000</u>	<u>2,021,000</u>	<u>650,000</u>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>350,000</u>

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
NG1501	Treasury Officer Nagar				
001	Stationery		250,000	250,000	350,000
A03902	Printing and publication		100,000	100,000	100,000
A03906	Uniforms and protective clothing		<u>1,000</u>	<u>1,000</u>	
001	Uniforms and Protective Clothing		1,000	1,000	
A03970	Others		<u>200,000</u>	<u>1,670,000</u>	<u>200,000</u>
001	Others		200,000	1,670,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09203	I.T. Equipment		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	I.T. Equipment			500,000	
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>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>20,000</u>	<u>71,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>61,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>61,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	61,000	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

2046

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
NG1501 Treasury Officer Nagar					
Treasury Officer Nagar			6,427,000	7,645,000	6,678,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
RG1501	Treasury Officer Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>2,580,000</u>	<u>2,311,000</u>	<u>2,160,000</u>
A011	TOTAL PAY				<u>1,510,000</u>	<u>1,194,000</u>	<u>1,073,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>380,000</u>	<u>410,000</u>	<u>408,000</u>
A01101	Total Basic Pay				<u>350,000</u>	<u>380,000</u>	<u>378,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	350,000		378,000
A01103	Special pay				30,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,130,000</u>	<u>784,000</u>	<u>665,000</u>
A01151	Total Pay of Other Staff				<u>1,040,000</u>	<u>741,000</u>	<u>624,000</u>
A009	Accountant	(BPS-16)	1	1	350,000		210,000
D021	Data Entry Operator	(BPS-15)	1	1	300,000		180,000
L093	Lower Division Clerk	(BPS-11)	1	1	230,000		138,000
N006	Naib Qasid	(BPS-01)	1	1	160,000		96,000
A01153	Special pay				90,000	43,000	41,000
A012	TOTAL ALLOWANCES				<u>1,070,000</u>	<u>1,117,000</u>	<u>1,087,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,070,000</u>	<u>1,117,000</u>	<u>1,087,000</u>
A01202	House rent Allowance				130,000	66,000	64,000
A01203	Conveyance allowance				210,000	116,000	113,000
A01211	Hill allowance					1,000	
A01217	Medical allowance				90,000	40,000	39,000
A0123X	Ad-hoc Relief Allowance 2020				200,000	164,000	160,000
A0124C	Disparity Reduction Allowance				210,000	160,000	156,000
A0124N	Disparity Reduction Allowance 2022- 15%				120,000	99,000	96,000
A0124R	Adhoc Relief Allowance 2022				110,000	99,000	96,000
A0124X	Adhoc Relief Allowance 2023					372,000	363,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
RG1501	Treasury Officer Kharmang				
A03	TOTAL OPERATING EXPENSES		<u>1,065,000</u>	<u>1,203,000</u>	<u>1,588,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>26,000</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>21,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls		10,000	21,000	10,000
A033	TOTAL UTILITIES		<u>23,000</u>	<u>41,000</u>	<u>173,000</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>18,000</u>	<u>36,000</u>	<u>18,000</u>
001	Hot and Cold Weather Charges			36,000	
003	Gilgit-Baltistan Weather Charges		18,000		18,000
A03305	POL for Generator				<u>150,000</u>
001	POL for Generator				150,000
A034	TOTAL OCCUPANCY COSTS		<u>175,000</u>	<u>210,000</u>	<u>250,000</u>
A03402	Rent for office building		<u>175,000</u>	<u>210,000</u>	<u>250,000</u>
001	Rent for Office Building		175,000	210,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>201,000</u>	<u>275,000</u>	<u>400,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>274,000</u>	<u>400,000</u>
001	Travelling Allowance		200,000	274,000	400,000
A03806	Transportation of Goods (Govt.)		<u>1,000</u>	<u>1,000</u>	
001	Transportation of Goods		1,000	1,000	
A039	TOTAL GENERAL		<u>651,000</u>	<u>651,000</u>	<u>750,000</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		200,000	200,000	200,000
A03906	Uniforms and protective clothing		<u>1,000</u>	<u>1,000</u>	
001	Uniforms and Protective Clothing		1,000	1,000	
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
RG1501	Treasury Officer Kharmang				
001	Others		150,000	150,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09203	I.T. Equipment		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	I.T. Equipment			500,000	
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>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>20,000</u>	<u>20,000</u>	<u>20,000</u>
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
Treasury Officer Kharmang			4,615,000	4,484,000	4,718,000

2050

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
SD1008	Treasury Officer Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>11,070,000</u>	<u>10,022,000</u>	<u>9,657,000</u>
A011	TOTAL PAY				<u>5,950,000</u>	<u>4,029,000</u>	<u>3,750,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,380,000</u>	<u>1,163,000</u>	<u>1,163,000</u>
A01101	Total Basic Pay		2	2	<u>1,300,000</u>	<u>1,098,000</u>	<u>1,100,000</u>
T060	Treasury Officer	(BPS-17)	1	1	700,000		580,000
S140	Sub Treasury Officer	(BPS-16)	1	1	600,000		520,000
A01103	Special pay				80,000	65,000	63,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,570,000</u>	<u>2,866,000</u>	<u>2,587,000</u>
A01151	Total Pay of Other Staff		12	12	<u>4,280,000</u>	<u>2,696,000</u>	<u>2,422,000</u>
A009	Accountant	(BPS-16)	1	1	520,000		300,000
D021	Data Entry Operator	(BPS-15)	1	1	420,000		240,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,260,000		660,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,050,000		604,000
T059	Treasurer	(BPS-05)	1	1	150,000		90,000
N006	Naib Qasid	(BPS-02)	2	2	460,000		276,000
S167	Sweeper	(BPS-02)	1	1	210,000		126,000
C053	Chowkidar	(BPS-01)	1	1	210,000		126,000
A01153	Special pay				290,000	170,000	165,000
A012	TOTAL ALLOWANCES				<u>5,120,000</u>	<u>5,993,000</u>	<u>5,907,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,620,000</u>	<u>3,783,000</u>	<u>3,687,000</u>
A01202	House rent Allowance				340,000	207,000	202,000
A01203	Conveyance allowance				450,000	298,000	290,000
A0120D	Integrated Allowance				40,000	44,000	42,000
A01211	Hill allowance				10,000	8,000	7,000
A01217	Medical allowance				250,000	158,000	154,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
SD1008	Treasury Officer Skardu				
A0123X	Ad-hoc Relief Allowance 2020		710,000	522,000	509,000
A0124C	Disparity Reduction Allowance		810,000	576,000	562,000
A0124N	Disparity Reduction Allowance 2022- 15%		530,000	358,000	349,000
A0124R	Adhoc Relief Allowance 2022		480,000	358,000	349,000
A0124X	Adhoc Relief Allowance 2023			1,254,000	1,223,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,500,000</u>	<u>2,210,000</u>	<u>2,220,000</u>
A01273	Honoraria			<u>500,000</u>	
001	HONORARIA			500,000	
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>1,944,000</u>	<u>2,444,000</u>	<u>2,843,000</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>482,000</u>	<u>582,000</u>	<u>582,000</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>182,000</u>	<u>182,000</u>	<u>182,000</u>
001	Hot and Cold Weather Charges			182,000	
003	Gilgit-Baltistan Weather Charges		182,000		182,000
A03305	POL for Generator		<u>250,000</u>	<u>350,000</u>	<u>350,000</u>
001	POL for Generator		250,000	350,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>501,000</u>	<u>651,000</u>	<u>1,200,000</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>1,000</u>	<u>151,000</u>	<u>700,000</u>

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
SD1008	Treasury Officer Skardu				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,000	151,000	700,000
A039	TOTAL GENERAL		<u>901,000</u>	<u>1,151,000</u>	<u>1,001,000</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		150,000	150,000	150,000
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>350,000</u>	<u>500,000</u>	<u>350,000</u>
001	Others		350,000	500,000	350,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>950,000</u>	<u>1,075,000</u>	<u>950,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09203	I.T. Equipment		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	I.T. Equipment			500,000	
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>150,000</u>	<u>275,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture		150,000	275,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>350,000</u>	<u>550,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>500,000</u>
A13001	Transport			<u>300,000</u>	<u>500,000</u>
001	Transport			300,000	500,000

2053

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
SD1008	Treasury Officer	Skardu			
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
Treasury Officer Skardu			14,014,000	13,891,000	14,000,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
SS1501	Treasury Officer Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>2,220,000</u>	<u>2,304,000</u>	<u>2,718,000</u>
A011	TOTAL PAY				<u>1,480,000</u>	<u>1,086,000</u>	<u>1,592,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>350,000</u>	<u>607,000</u>	<u>526,000</u>
A01101	Total Basic Pay				<u>350,000</u>	<u>567,000</u>	<u>486,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	350,000		486,000
A01103	Special pay					40,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,130,000</u>	<u>479,000</u>	<u>1,066,000</u>
A01151	Total Pay of Other Staff				<u>1,040,000</u>	<u>452,000</u>	<u>1,040,000</u>
A009	Accountant	(BPS-16)	1	1	350,000		350,000
D021	Data Entry Operator	(BPS-15)	1	1	300,000		300,000
L093	Lower Division Clerk	(BPS-11)	1	1	230,000		230,000
N006	Naib Qasid	(BPS-01)	1	1	160,000		160,000
A01153	Special pay				90,000	27,000	26,000
A012	TOTAL ALLOWANCES				<u>740,000</u>	<u>1,218,000</u>	<u>1,126,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>740,000</u>	<u>1,067,000</u>	<u>1,125,000</u>
A01202	House rent Allowance				130,000	68,000	66,000
A01203	Conveyance allowance				210,000	123,000	120,000
A0120D	Integrated Allowance				90,000		88,000
A01211	Hill allowance					1,000	
A01217	Medical allowance					38,000	37,000
A0123X	Ad-hoc Relief Allowance 2020				130,000	153,000	149,000
A0124C	Disparity Reduction Allowance					145,000	141,000
A0124N	Disparity Reduction Allowance 2022- 15%				180,000	94,000	91,000
A0124R	Adhoc Relief Allowance 2022					94,000	91,000
A0124X	Adhoc Relief Allowance 2023					351,000	342,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
SS1501	Treasury Officer Shigar				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>1,000</u>
A01273	Honoraria			<u>150,000</u>	
001	HONORARIA			150,000	
A01289	Teaching Allowance			1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,549,000</u>	<u>2,389,000</u>	<u>1,898,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>65,000</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>60,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls		10,000	60,000	10,000
A033	TOTAL UTILITIES		<u>23,000</u>	<u>261,000</u>	<u>173,000</u>
A03303	Electricity		<u>5,000</u>	<u>25,000</u>	<u>5,000</u>
001	Electricity		5,000	25,000	5,000
A03304	Hot and cold weather charges		<u>18,000</u>	<u>36,000</u>	<u>18,000</u>
001	Hot and Cold Weather Charges			36,000	
003	Gilgit-Baltistan Weather Charges		18,000		18,000
A03305	POL for Generator			<u>200,000</u>	<u>150,000</u>
001	POL for Generator			200,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>560,000</u>	<u>462,000</u>	<u>560,000</u>
A03402	Rent for office building		<u>560,000</u>	<u>462,000</u>	<u>560,000</u>
001	Rent for Office Building		560,000	462,000	560,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>600,000</u>	<u>400,000</u>
A03805	Travelling allowance		<u>400,000</u>	<u>600,000</u>	<u>400,000</u>
001	Travelling Allowance		400,000	600,000	400,000
A039	TOTAL GENERAL		<u>551,000</u>	<u>1,001,000</u>	<u>750,000</u>
A03901	Stationery		<u>200,000</u>	<u>400,000</u>	<u>300,000</u>
001	Stationery		200,000	400,000	300,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
SS1501	Treasury Officer Shigar				
A03902	Printing and publication		150,000	250,000	150,000
A03906	Uniforms and protective clothing		<u>1,000</u>	<u>1,000</u>	
001	Uniforms and Protective Clothing		1,000	1,000	
A03970	Others		<u>200,000</u>	<u>350,000</u>	<u>300,000</u>
001	Others		200,000	350,000	300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09203	I.T. Equipment		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	I.T. Equipment			500,000	
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>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>20,000</u>	<u>120,000</u>	<u>20,000</u>
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

2057

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
SS1501 Treasury Officer Shigar					
Treasury Officer Shigar			4,739,000	5,763,000	5,586,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL 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					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1500 Secretary Finance-II					
A03 TOTAL OPERATING EXPENSES			<u>10,000,000</u>		
A039 TOTAL GENERAL			<u>10,000,000</u>		
A03970 Others			<u>10,000,000</u>		
042 Others (Covid Liabilities)			10,000,000		
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>450,000,000</u>		<u>450,000,000</u>
A041 TOTAL PENSION			<u>450,000,000</u>		<u>450,000,000</u>
A04114 Superannuation Encashment of L.P.R			<u>450,000,000</u>		<u>450,000,000</u>
002 Block Allocation for Leave Salary/Encashment			450,000,000		450,000,000
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>20,690,000,000</u>		<u>25,754,267,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>20,690,000,000</u>		<u>25,754,267,000</u>
A05270 To Others			<u>20,690,000,000</u>		<u>25,754,267,000</u>
003 To Others-(Block Allocation for Addl. Requirements)			1,500,000,000		1,384,000,000
010 To Others-(Benevolent & Group Insurance Fund)			300,000,000		700,000,000
022 To Others (Medical Charges)			200,000,000		150,000,000
023 TA/DA (Monetization/Routine TA/DA/Medical TA)			50,000,000		
031 Introduction of E-Stamps & E-Challans in Gilgit-Baltistan			50,000,000		
101 Grant for Establishment of B&GI Fund (Seed Money)			100,000,000		
102 Grant for Establishment of B&GI Fund (Operational Expenses)			50,000,000		
103 Budget Deficit-GBRA CM Initiatives			140,000,000		
104 Budget Deficit (Vacant Posts Salary Expenditure)			1,914,866,000		
105 Budget Deficit (ARA 2023 - 30% & 35%)			6,500,000,000		
106 Budget Deficit (Flood Damages Compensation)			897,000,000		6,000,000,000
107 Budget Deficit (W&P Liabilities-2019-20)			625,000,000		625,000,000
108 Budget Deficit (W&P Liabilities-2013-14 to 2018-19)			423,000,000		
109 Budget Deficit (Health Endowment Fund)			400,000,000		
110 Budget Deficit (Cash in Lieu of Plot under Family Assistance Package)			3,500,000,000		3,000,000,000
111 Budget Deficit (Emergency Works Shortfall)			1,500,000,000		1,000,000,000
112 Budget Deficit (Hiring of Private Doctors/Consultants for GB Hospitals)			400,000,000		
113 Budget Deficit (Liabilities of Routine Operational Expenses)			690,134,000		
114 Budget Deficit (Hiring of 1000 Teachers in Education)			350,000,000		
115 Budget Deficit (Education Tech Cities)			50,000,000		

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL 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				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
GL1500	Secretary Finance-II				
118	Budget Deficit-GBRA (Grant-in-Aid for Cadet College Skardu)		70,000,000		
119	Budget Deficit-GBRA (Operationalization of DHQs)		430,000,000		
120	Budget Deficit-GBRA (Flood Damages Compensation)		500,000,000		
122	Budget Deficit (For Nust Training)		50,000,000		
130	ERE Shortfall (Against Local Revenues)				5,018,937,000
131	Adjustment of Excess Expenditure of FY 2023-24				2,000,000,000
132	Emergency Works				1,000,000,000
133	Cash in Lieu of Plot under Family Assistance Package				1,500,000,000
134	W&P Liabilities-2013-14 to 2016-17				423,000,000
137	Local Bodies Election (Against GBRA Revenues)				1,000,000,000
141	Grant to GBRSP for Salaries of SPS Doctors/Teachers				250,000,000
142	Education Endowment Fund (Against-GBRA Receipts)				303,330,000
143	Unforeseen Expenditure against recovery of outstanding electricity bills				1,400,000,000
Secretary Finance-II			21,150,000,000		26,204,267,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL 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						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
GL1504	Secretary Finance Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>192,620,000</u>	<u>589,802,000</u>	<u>278,915,000</u>
A011	TOTAL PAY				<u>77,290,000</u>	<u>57,236,000</u>	<u>55,611,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>50,930,000</u>	<u>34,628,000</u>	<u>35,431,000</u>
A01101	Total Basic Pay				<u>36,350,000</u>	<u>32,721,000</u>	<u>33,570,000</u>
S014	Secretary	(BPS-20)	1	1	1,680,000		1,703,000
A030	Additional Secretary	(BPS-19)	2	2	2,910,000		2,091,000
B016	Budget & Accounts Officer	(BPS-18)	5	5	5,210,000		4,907,000
D075	Deputy Secretary (Admin)	(BPS-18)	1	1	1,120,000		855,000
D076	Deputy Secretary (Audit & Accounts)	(BPS-18)	1	1	860,000		774,000
D080	Deputy Secretary (Development)	(BPS-18)	1	1	970,000		882,000
D081	Deputy Secretary (Finance)	(BPS-18)	1	1	860,000		738,000
D083	Deputy Secretary (Regulation)	(BPS-18)	1	1	1,120,000		886,000
S177	System Analyst	(BPS-18)	2	2	2,700,000		2,524,000
A015	Accounts Officer	(BPS-17)	4	3	2,250,000		1,931,000
A169	Audit Officer	(BPS-17)	2	2	1,130,000		1,017,000
C082	Computer Programmer	(BPS-17)	1	1	900,000		840,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	660,000		619,000
L101	Legal Advisor	(BPS-17)	1	1	610,000		545,000
P024	Personal Assistant	(BPS-17)	1	1	980,000		914,000
S018	Section Officer (Admin)	(BPS-17)	1	1	780,000		702,000
S019	Section Officer (Audit & Accounts)	(BPS-17)	1	1	720,000		648,000
S021	Section Officer (BUDGET)	(BPS-17)	1	1	720,000		648,000
S023	Section Officer (Development)	(BPS-17)	1	1	560,000		648,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL 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						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
GL1504	Secretary Finance Gilgit						
S025	Section Officer (Regulation)	(BPS-17)	1	1	900,000		828,000
S026	Section Officer (Revenue)	(BPS-17)	1	1	560,000		603,000
S147	Superintendent	(BPS-17)	3	3	1,940,000		1,820,000
S207	Section Officer (Supernumerary Posts)	(BPS-17)	1	1	1,050,000		988,000
S237	Section Officer (Budget-II)	(BPS-17)		1			603,000
A015	Accounts Officer	(BPS-16)	1		350,000		
A072	Assistant Accounts Officer	(BPS-16)	1	1	350,000		634,000
A076	Assistant Audit Officer	(BPS-16)	1	1	620,000		513,000
C077	Computer Operator	(BPS-16)	3	3	1,490,000		1,342,000
P062	Programme Officer	(BPS-16)	1	1	350,000		561,000
S116	Stenographer	(BPS-16)	3	3	2,000,000		1,806,000
A01103	Special pay				14,580,000	1,830,000	1,786,000
A01105	Qualification Pay					77,000	75,000
A011-2	TOTAL PAY OF OTHER STAFF		66	67	26,360,000	22,608,000	20,180,000
A01151	Total Pay of Other Staff		66	67	24,740,000	21,125,000	18,730,000
A068	Assistant	(BPS-16)	7	7	4,490,000		2,229,000
D021	Data Entry Operator	(BPS-15)		4			921,000
J080	Junior Internal Auditor	(BPS-15)		1			180,000
S117	Stenotypist	(BPS-14)	6	6	2,230,000		1,630,000
U019	Upper Division Clerk	(BPS-14)	6	6	2,520,000		1,568,000
D021	Data Entry Operator	(BPS-12)	4		1,470,000		
L093	Lower Division Clerk	(BPS-11)	10	10	3,880,000		1,916,000
D170	Duplicate Machine Operator	(BPS-07)	1	1	440,000		265,000
L078	Library Assistant	(BPS-07)	1	1	370,000		232,000
D159	Driver	(BPS-05)	6	9	1,920,000		2,424,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL 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						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
GL1504	Secretary Finance Gilgit						
D159	Driver	(BPS-04)	3		960,000		
D003	Daftari	(BPS-03)	1	1	410,000		251,000
C053	Chowkidar	(BPS-02)	2	2	560,000		427,000
N006	Naib Qasid	(BPS-02)	9	9	3,480,000		3,510,000
S167	Sweeper	(BPS-02)	1	1	290,000		205,000
C053	Chowkidar	(BPS-01)	2	2	560,000		408,000
N006	Naib Qasid	(BPS-01)	6	6	870,000		2,378,000
S167	Sweeper	(BPS-01)	1	1	290,000		186,000
A01152	Personal pay				100,000	92,000	92,000
A01153	Special pay				1,520,000	1,391,000	1,358,000
A012	TOTAL ALLOWANCES				<u>115,330,000</u>	<u>532,566,000</u>	<u>223,304,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>92,730,000</u>	<u>454,442,000</u>	<u>97,532,000</u>
A01201	Senior post Allowance					13,000	12,000
A01202	House rent Allowance				5,000,000	3,742,000	3,687,000
A01203	Conveyance allowance				4,200,000	3,766,000	3,647,000
A0120D	Integrated Allowance				110,000	150,000	146,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				180,000	429,000	418,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				3,260,000	2,876,000	2,817,000
A01211	Hill allowance				70,000	70,000	68,000
A01216	Qualification allowance				120,000	115,000	113,000
A01217	Medical allowance				2,320,000	2,075,000	2,026,000
A0121N	Personal Allowance				30,000	38,000	37,000
A0121Q	Audit and Accounts Allowance				17,950,000	13,606,000	13,279,000
A01224	Entertainment allowance				10,000	11,000	11,000
A01226	Computer allowance				140,000	120,000	117,000
A01228	Orderly allowance					175,000	171,000
A0122N	Special Conveyance Allowance to Disbalded Employees				20,000	48,000	47,000
A0122S	Utility Allowance				8,700,000	7,775,000	7,591,000
A0122Y	Ad-hoc Relief Allowance 2017					2,000	1,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL 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				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
GL1504	Secretary Finance Gilgit				
A01235	Secretariat allowance			12,000	11,000
A01236	Deputation allowance			358,000	349,000
A01238	Charge allowance			28,000	53,000
A01239	Special allowance			20,000	19,000
A0123E	Executive Allowance		23,920,000	20,950,000	20,447,000
A0123G	Ad-hoc Relief Allowance-2018			2,000	1,000
A0123P	Ad-hoc Relief Allowance 2019			4,000	3,000
A0123T	Planning and Development Allowance			448,000	437,000
A0123X	Ad-hoc Relief Allowance 2020		7,030,000	6,757,000	6,600,000
A01241	Utility allowance for electricity			75,000	73,000
A0124F	Adhoc Relief Allowance -2021			2,000	1,000
A0124R	Adhoc Relief Allowance 2022		4,850,000	5,049,000	4,929,000
A0124X	Adhoc Relief Allowance 2023			17,044,000	16,651,000
A01250	Incentive Allowance		14,520,000	13,801,000	13,477,000
A01270	Other		<u>300,000</u>	<u>354,881,000</u>	<u>293,000</u>
001	Others		300,000	354,881,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>22,600,000</u>	<u>78,124,000</u>	<u>125,772,000</u>
A01273	Honoraria		<u>18,000,000</u>	<u>67,582,000</u>	<u>120,000,000</u>
001	HONORARIA		18,000,000	67,582,000	120,000,000
A01274	Medical charges		700,000	5,596,000	
A01275	Rest and Recreation Allowance			108,000	
A01277	Contingent paid staff		<u>3,900,000</u>	<u>4,838,000</u>	<u>5,772,000</u>
001	Contingent Paid Staff		3,900,000	4,838,000	5,772,000
A03	TOTAL OPERATING EXPENSES		<u>49,077,000</u>	<u>501,876,000</u>	<u>54,077,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,500,000</u>	<u>1,575,000</u>	<u>1,800,000</u>
A03201	Postage and telegraph		300,000	150,000	300,000
A03202	Telephone and trunk call		<u>1,200,000</u>	<u>1,425,000</u>	<u>1,500,000</u>
001	Telephone and Trunk Calls		1,200,000	1,425,000	1,500,000
A033	TOTAL UTILITIES		<u>1,727,000</u>	<u>2,640,000</u>	<u>2,227,000</u>
A03303	Electricity		<u>500,000</u>	<u>650,000</u>	<u>1,000,000</u>
001	Electricity		500,000	650,000	1,000,000
A03304	Hot and cold weather charges		<u>1,227,000</u>	<u>1,990,000</u>	<u>1,227,000</u>

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL 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					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504 Secretary Finance Gilgit					
001 Hot and Cold Weather Charges				1,990,000	
003 Gilgit-Baltistan Weather Charges			1,227,000		1,227,000
A034 TOTAL OCCUPANCY COSTS			<u>3,000,000</u>	<u>3,912,000</u>	<u>3,000,000</u>
A03403 Rent for residential building			3,000,000	3,912,000	3,000,000
A036 TOTAL MOTOR VEHICLES			<u>500,000</u>		<u>500,000</u>
A03603 Registration			500,000		500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000,000</u>	<u>24,221,000</u>	<u>24,000,000</u>
A03805 Travelling allowance			<u>8,000,000</u>	<u>8,011,000</u>	<u>8,000,000</u>
001 Travelling Allowance			8,000,000	8,011,000	8,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>12,000,000</u>	<u>16,210,000</u>	<u>16,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			12,000,000	16,210,000	16,000,000
A039 TOTAL GENERAL			<u>22,350,000</u>	<u>469,528,000</u>	<u>22,550,000</u>
A03901 Stationery			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Stationery			5,000,000	5,000,000	5,000,000
A03902 Printing and publication			6,000,000	7,000,000	6,000,000
A03903 Conference/seminars/workshops/ sym			<u>200,000</u>		<u>200,000</u>
001 Conferences / Seminars / Workshops / Symposia			200,000		200,000
A03905 Newspapers periodicals and books			<u>300,000</u>	<u>512,000</u>	<u>300,000</u>
001 Newspapers, Periodicals and Books			300,000	512,000	300,000
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
A03907 Advertising & Publicity			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001 ADVERTISING & PUBLICITY			50,000	30,000	50,000
A03917 Law charges			300,000	379,000	300,000
A03918 Exhibitions fairs and other national celebrations			<u>200,000</u>	<u>179,000</u>	<u>200,000</u>
001 Exhibitions, Fairs and other National Celebrations			200,000	179,000	200,000
A03970 Others			<u>10,000,000</u>	<u>456,128,000</u>	<u>10,000,000</u>
001 Others			5,500,000	456,128,000	4,000,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL 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					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504 Secretary Finance Gilgit					
037 SAP Servers & Equipment's Service & Warranty Charges			4,500,000		6,000,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,045,000</u>	
A041 TOTAL PENSION				<u>1,045,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,045,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,045,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>400,000,000</u>	<u>773,334,000</u>	<u>300,000,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>400,000,000</u>	<u>773,334,000</u>	<u>300,000,000</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.				54,000	
A05270 To Others			<u>400,000,000</u>	<u>772,680,000</u>	<u>300,000,000</u>
001 To Others				772,680,000	
014 To Others (NATCO Routine Grant-in-Aid)			150,000,000		250,000,000
015 To Others (NATCO Subsidy for Concession in Fare of Old Age and Differently-abled People)			50,000,000		
095 Grant-in-Aid (GB PPRA)			50,000,000		30,000,000
096 Grant-in-Aid (GB Revenue Authority)			100,000,000		20,000,000
098 Grant-in-Aid (Grant for NATCO Pink Buses)			50,000,000		
A06 TOTAL TRANSFERS			<u>2,500,000</u>	<u>3,445,000</u>	<u>2,500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,500,000</u>	<u>3,445,000</u>	<u>2,500,000</u>
A06301 Entertainments & Gifts			<u>2,500,000</u>	<u>3,445,000</u>	<u>2,500,000</u>
001 Entertainments & Gifts			2,500,000	3,445,000	2,500,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>26,000,000</u>	<u>12,346,000</u>	<u>4,501,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>7,000,000</u>		<u>1,001,000</u>
A09202 Software			<u>1,000,000</u>		<u>1,000,000</u>

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL 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					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504 Secretary Finance Gilgit					
001 Software			1,000,000		1,000,000
A09203 I.T. Equipment			<u>6,000,000</u>		<u>1,000</u>
001 I.T. Equipment			6,000,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>15,000,000</u>	<u>283,000</u>	
A09501 Purchase of Transport			<u>15,000,000</u>	<u>283,000</u>	
001 Purchase of Transport			15,000,000	283,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>3,000,000</u>	<u>8,932,000</u>	<u>2,000,000</u>
A09601 Purchase of Plant and Machinery			<u>3,000,000</u>	<u>8,932,000</u>	<u>2,000,000</u>
001 Purchase of Plant & Machinery			3,000,000	8,932,000	2,000,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>3,131,000</u>	<u>1,500,000</u>
A09701 Purchase of Furniture and Fixture			1,000,000	3,131,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,800,000</u>	<u>33,617,000</u>	<u>19,500,000</u>
A130 TOTAL TRANSPORT			<u>12,000,000</u>	<u>22,092,000</u>	<u>15,000,000</u>
A13001 Transport			<u>12,000,000</u>	<u>22,092,000</u>	<u>15,000,000</u>
001 Transport			12,000,000	22,092,000	15,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,500,000</u>	<u>6,500,000</u>	<u>2,500,000</u>
A13101 Machinery and Equipment			<u>10,500,000</u>	<u>6,500,000</u>	<u>2,500,000</u>
001 Machinery and Equipment			2,500,000	6,500,000	2,500,000
013 Machinery and Equipment (For Shifting/Establishment of SAP Data Center)			8,000,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>800,000</u>	<u>766,000</u>	<u>500,000</u>
A13201 Furniture and Fixtures			<u>800,000</u>	<u>766,000</u>	<u>500,000</u>

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL 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				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
GL1504	Secretary Finance Gilgit				
001	Furniture and Fixture		800,000	766,000	500,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,500,000</u>	<u>4,259,000</u>	<u>1,500,000</u>
A13370	Others		<u>2,500,000</u>	<u>4,259,000</u>	<u>1,500,000</u>
001	Others - Repair and Maintenance of Building & Structures		2,500,000	4,259,000	1,500,000
Secretary Finance Gilgit			695,997,000	1,915,465,000	659,493,000

2068

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
AT1060	Divisional Forest Officer Astore	69,545,000	68,800,000	72,664,000
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer	25,924,000	26,615,000	31,413,000
DM1643	Conservator of Forests, Diamer-Astore Division	11,292,000	8,953,000	11,950,000
DM1654	Divisional Forest Officer Diamer	66,220,000	69,122,000	72,227,000
DM1656	Divisional Forest Officer Darel/Tangir	64,870,000	51,997,000	47,232,000
DM1856	Director Environmental Protection Agency Diamer Astore	6,186,000	4,618,000	4,900,000
GL1640	Coordinator REDD+ GB	7,988,000	4,953,000	6,185,000
GL1641	Director Khunjab National Park Gilgit	36,843,000	45,835,000	47,825,000
GL1642	Chief Conservator Forest Parks & Wildlife GB	25,686,000	26,153,000	21,126,000
GL1643	Conservator of Forests, Gilgit	37,267,000	38,368,000	39,551,000
GL1644	Divisional Forest Officer, Gilgit	100,130,000	117,318,000	123,271,000
GL1646	Divisional Forest Officer Wildlife GLT	73,684,000	79,924,000	84,145,000
GL1787	Secretary Forest, Wildlife & Environment	76,514,000	110,566,000	96,002,000
GN1063	Divisional Forest Officer Ghanche	42,756,000	38,617,000	42,043,000
GZ1648	Divisional Forest Officer Ghizer	49,758,000	49,322,000	51,771,000
HN1815	Divisional Forest Officer Hunza	29,642,000	21,578,000	31,918,000

2069

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
NG1815	Divisional Forest Officer Nagar	30,202,000	30,572,000	31,635,000
RG1094	Divisional Forest Officer Kharmang	20,050,000	17,744,000	16,312,000
SD1094	Divisional Forest Officer Skardu	82,066,000	64,852,000	57,349,000
SD1600	Central Karakurak National Park Skardu	17,624,000	13,876,000	15,851,000
SD1795	Conservator of Forests Baltistan Divisio	11,756,000	13,761,000	14,448,000
SD1796	Wildlife Management Authority (Deosai National Park) Skardu	41,505,000	39,173,000	43,225,000
SD1856	Director Environmental Protection Agency Baltistan Region	6,936,000	5,687,000	6,239,000
SS1094	Divisional Forest Officer Shigar	21,838,000	20,062,000	22,474,000
GL1813	Conservator Parks & Wildlife Gilgit-Baltan	27,015,000	21,208,000	25,792,000
GL1856	Director Environmental Protection Agency Gilgit-Baltan	22,845,000	25,703,000	24,387,000
TOTAL		1,006,142,000	1,015,377,000	1,041,935,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>880,430,000</u>	<u>828,538,000</u>	<u>889,507,000</u>
A011	PAY	<u>406,030,000</u>	<u>314,525,000</u>	<u>317,005,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>104,180,000</u>	<u>89,419,000</u>	<u>92,352,000</u>
A01101	Basic Pay	95,150,000	84,302,000	87,363,000
A01103	Special pay	9,030,000	5,099,000	4,971,000
A01105	Qualification Pay		18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>301,850,000</u>	<u>225,106,000</u>	<u>224,653,000</u>
A01151	Pay of Other Staff	273,110,000	211,033,000	210,803,000
A01152	Personal pay		371,000	360,000
A01153	Special pay	28,740,000	13,702,000	13,490,000
A012	ALLOWANCES	<u>474,400,000</u>	<u>514,013,000</u>	<u>572,502,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>288,800,000</u>	<u>307,796,000</u>	<u>300,774,000</u>
A01201	Senior post Allowance		25,000	25,000
A01202	House rent Allowance	26,970,000	18,416,000	17,961,000
A01203	Conveyance allowance	30,350,000	19,934,000	19,620,000
A01209	Special Additional Allowance		10,000	9,000
A0120D	Integrated Allowance	676,000	592,000	778,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	750,000	589,000	571,000
A01211	Hill allowance	1,793,000	762,000	744,000
A01216	Qualification allowance	180,000	1,024,000	810,000
A01217	Medical allowance	21,360,000	14,010,000	13,666,000
A0121C	Additional Pay Allowance		75,000	42,000
A0121N	Personal Allowance	20,000	27,000	27,000
A01224	Entertainment allowance	28,000	28,000	24,000
A01226	Computer allowance	46,000	54,000	54,000
A01228	Orderly allowance		350,000	342,000
A0122M	Ad-hoc Relief Allowance-2016		2,000	1,000
A0122N	Special Conveyance Allowance to Disabled Employees	60,000	572,000	560,000
A0122S	Utility Allowance	1,680,000	1,946,000	1,900,000
A0122Y	Ad-hoc Relief Allowance 2017		5,000	3,000
A01238	Charge allowance		115,000	90,000
A01239	Special allowance		72,000	87,000
A0123E	Executive Allowance	9,070,000	9,154,000	8,934,000
A0123G	Ad-hoc Relief Allowance-2018		5,000	3,000
A0123P	Ad-hoc Relief Allowance 2019		14,000	12,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123X	Ad-hoc Relief Allowance 2020	49,640,000	41,111,000	40,159,000
A01241	Utility allowance for electricity		10,000	10,000
A0124C	Disparity Reduction Allowance	65,190,000	42,378,000	41,425,000
A0124F	Adhoc Relief Allowance -2021		4,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%	41,640,000	26,347,000	25,750,000
A0124R	Adhoc Relief Allowance 2022	35,340,000	27,875,000	27,241,000
A0124X	Adhoc Relief Allowance 2023		97,471,000	95,223,000
A01250	Incentive Allowance	4,000,000	3,945,000	3,849,000
A01264	Technical Allowance	7,000	874,000	852,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>185,600,000</u>	<u>206,217,000</u>	<u>271,728,000</u>
A01273	Honoraria	2,000,000	2,000,000	
A01274	Medical charges		1,329,000	
A01277	Contingent paid staff	183,600,000	202,888,000	271,728,000
A03	TOTAL OPERATING EXPENSES	<u>101,368,000</u>	<u>143,767,000</u>	<u>128,738,000</u>
A032	COMMUNICATIONS	<u>2,501,000</u>	<u>2,608,000</u>	<u>2,496,000</u>
A03201	Postage and telegraph	236,000	228,000	231,000
A03202	Telephone and trunk call	2,235,000	2,350,000	2,235,000
A03205	Courier and pilot service	30,000	30,000	30,000
A033	UTILITIES	<u>16,102,000</u>	<u>18,402,000</u>	<u>16,102,000</u>
A03303	Electricity	1,510,000	3,365,000	1,510,000
A03304	Hot and cold weather charges	14,592,000	15,037,000	14,592,000
A034	OCCUPANCY COSTS	<u>23,326,000</u>	<u>53,042,000</u>	<u>40,155,000</u>
A03402	Rent for office building	3,066,000	3,066,000	3,295,000
A03403	Rent for residential building		1,920,000	
A03410	Security	20,260,000	48,056,000	36,860,000
A038	TRAVEL & TRANSPORTATION	<u>40,880,000</u>	<u>46,331,000</u>	<u>49,630,000</u>
A03805	Travelling allowance	14,750,000	15,651,000	17,500,000
A03806	Transportation of Goods (Govt.)	25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	26,100,000	30,650,000	32,100,000
A03808	Conveyance charges (Govt.)	5,000	5,000	5,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>18,559,000</u>	<u>23,384,000</u>	<u>20,355,000</u>
A03901	Stationery	7,340,000	8,160,000	8,350,000
A03902	Printing and publication	753,000	953,000	755,000
A03906	Uniforms and protective clothing	1,166,000	1,166,000	1,170,000
A03917	Law charges	960,000	1,160,000	960,000
A03918	Exhibitions fairs and other national celebrations		285,000	
A03930	Vocational and Manpower Training	400,000	400,000	400,000
A03963	Feeding Diet Food Charges	1,000,000	1,000,000	1,000,000
A03970	Others	6,940,000	10,260,000	7,720,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>13,580,000</u>	
A041	PENSION		<u>13,580,000</u>	
A04114	Superannuation Encashment of L.P.R		13,580,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>900,000</u>	
A052	GRANTS DOMESTIC		<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		900,000	
A06	TOTAL TRANSFERS	<u>605,000</u>	<u>805,000</u>	<u>715,000</u>
A063	ENTERTAINMENT & GIFTS	<u>605,000</u>	<u>805,000</u>	<u>715,000</u>
A06301	Entertainments & Gifts	605,000	805,000	715,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>1,625,000</u>	<u>2,825,000</u>	<u>1,675,000</u>
A092	COMPUTER EQUIPMENT	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09201	Hardware	100,000	100,000	100,000
A094	OTHER STORES AND STOCKS	<u>750,000</u>	<u>1,950,000</u>	<u>750,000</u>
A09401	Medical stores	250,000	1,250,000	250,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09402	Newsprint	300,000	300,000	300,000
A09408	Generic Consumables	200,000	400,000	200,000
A096	PURCHASE OF PLANT AND MACHINERY	<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
A09601	Purchase of Plant and Machinery	375,000	375,000	375,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
A09701	Purchase of Furniture and Fixture	400,000	400,000	450,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>22,114,000</u>	<u>24,962,000</u>	<u>21,300,000</u>
A130	TRANSPORT	<u>16,700,000</u>	<u>21,048,000</u>	<u>18,350,000</u>
A13001	Transport	16,700,000	21,048,000	18,350,000
A131	MACHINERY AND EQUIPMENT	<u>862,000</u>	<u>912,000</u>	<u>990,000</u>
A13101	Machinery and Equipment	862,000	912,000	990,000
A132	FURNITURE AND FIXTURE	<u>802,000</u>	<u>852,000</u>	<u>960,000</u>
A13201	Furniture and Fixtures	802,000	852,000	960,000
A133	BUILDINGS AND STRUCTURE	<u>3,750,000</u>	<u>2,150,000</u>	<u>1,000,000</u>
A13370	Others	3,750,000	2,150,000	1,000,000
NET TOTAL		1,006,142,000	1,015,377,000	1,041,935,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	194			194	28,295,000
02	243			243	45,986,000
03	1			1	270,000
04	22			22	4,246,000
05	29			29	6,464,000
06	1			1	192,000
07	5			5	919,000
09	364			364	77,394,000
11	115			115	31,003,000
12	6			6	1,874,000
14	27			27	7,961,000
16	66			66	30,424,000
17	41			41	27,172,000
18	23			23	25,130,000
19	6			6	7,347,000
20	2			2	3,489,000
TOTAL	1145			1145	298,166,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
DM1643	Conservator of Forests, Diamer-Astore Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,077,000</u>	<u>5,710,000</u>	<u>8,535,000</u>
A011	TOTAL PAY		8	8	<u>3,530,000</u>	<u>1,648,000</u>	<u>2,849,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,260,000</u>	<u>1,648,000</u>	<u>1,488,000</u>
A01101	Total Basic Pay		2	2	<u>2,140,000</u>	<u>1,547,000</u>	<u>1,390,000</u>
C086	Conservator of Forest	(BPS-19)	1	1	1,190,000		795,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	950,000		595,000
A01103	Special pay				120,000	101,000	98,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,270,000</u>		<u>1,361,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,170,000</u>		<u>1,263,000</u>
D021	Data Entry Operator	(BPS-12)	1	1	250,000		272,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		255,000
S181	Storekeeper	(BPS-07)	1	1	200,000		217,000
M011	Mali	(BPS-01)	1	1	160,000		173,000
N006	Naib Qasid	(BPS-01)	1	1	160,000		173,000
S167	Sweeper	(BPS-01)	1	1	160,000		173,000
A01153	Special pay				100,000		98,000
A012	TOTAL ALLOWANCES				<u>4,547,000</u>	<u>4,062,000</u>	<u>5,686,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,547,000</u>	<u>1,272,000</u>	<u>1,246,000</u>
A01202	House rent Allowance				270,000	80,000	78,000
A01203	Conveyance allowance				210,000	40,000	40,000
A01211	Hill allowance				7,000		7,000
A01217	Medical allowance				150,000	45,000	43,000
A01224	Entertainment allowance					4,000	4,000
A0123X	Ad-hoc Relief Allowance 2020				210,000	154,000	150,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
DM1643 Conservator of Forests, Diamer-Astore Division					
A0124C Disparity Reduction Allowance			320,000	224,000	218,000
A0124N Disparity Reduction Allowance 2022- 15%			200,000	140,000	136,000
A0124R Adhoc Relief Allowance 2022			180,000	140,000	136,000
A0124X Adhoc Relief Allowance 2023				445,000	434,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000,000</u>	<u>2,790,000</u>	<u>4,440,000</u>
A01277 Contingent paid staff			<u>3,000,000</u>	<u>2,790,000</u>	<u>4,440,000</u>
001 Contingent Paid Staff			3,000,000	2,790,000	4,440,000
A03 TOTAL OPERATING EXPENSES			<u>2,520,000</u>	<u>2,548,000</u>	<u>2,720,000</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>145,000</u>	<u>173,000</u>	<u>145,000</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>85,000</u>	<u>113,000</u>	<u>85,000</u>
001 Hot and Cold Weather Charges				113,000	
003 Gilgit-Baltistan Weather Charges			85,000		85,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,000,000</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
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>1,300,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,300,000
A039 TOTAL GENERAL			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
DM1643 Conservator of Forests, Diamer-Astore Division					
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			50,000	50,000	50,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A06 TOTAL TRANSFERS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
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>670,000</u>	<u>670,000</u>	<u>670,000</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>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
Conservator of Forests, Diamer-Astore Division			11,292,000	8,953,000	11,950,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
GL1643	Conservator of Forests, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>32,535,000</u>	<u>33,636,000</u>	<u>34,699,000</u>
A011	TOTAL PAY		34	34	<u>16,500,000</u>	<u>15,322,000</u>	<u>15,475,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>6,610,000</u>	<u>5,957,000</u>	<u>5,966,000</u>
A01101	Total Basic Pay		6	6	<u>6,500,000</u>	<u>5,622,000</u>	<u>5,636,000</u>
C086	Conservator of Forest	(BPS-19)	1	1	1,270,000		1,193,000
D149	Divisional Forest Officer (Direction)	(BPS-18)	1	1	1,550,000		1,442,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	660,000		782,000
S147	Superintendent	(BPS-17)	1	1	1,740,000		1,003,000
P006	PA to CF	(BPS-16)	1	1	680,000		645,000
R010	Range Forest Officer/ACF	(BPS-16)	1	1	600,000		571,000
A01103	Special pay				110,000	335,000	330,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>9,890,000</u>	<u>9,365,000</u>	<u>9,509,000</u>
A01151	Total Pay of Other Staff		28	28	<u>9,350,000</u>	<u>8,800,000</u>	<u>8,958,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	360,000		349,000
A068	Assistant	(BPS-16)	1	1	470,000		450,000
S117	Stenotypist	(BPS-14)	1	1	540,000		506,000
U019	Upper Division Clerk	(BPS-14)	1	1	420,000		399,000
D021	Data Entry Operator	(BPS-12)	1	1	360,000		352,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,880,000		1,771,000
F040	Forest Guard	(BPS-09)	5	5	1,580,000		1,485,000
M001	Machine Operator	(BPS-07)	1	1	300,000		284,000
D159	Driver	(BPS-05)	3	3	1,330,000		1,407,000
C053	Chowkidar	(BPS-02)	4	4	990,000		914,000
N006	Naib Qasid	(BPS-02)	3	3	770,000		717,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1643	Conservator of Forets, Gilgit					
C053	Chowkidar (BPS-01)	2	2	350,000		324,000
A01152	Personal pay				39,000	38,000
A01153	Special pay			540,000	526,000	513,000
A012	TOTAL ALLOWANCES			<u>16,035,000</u>	<u>18,314,000</u>	<u>19,224,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,435,000</u>	<u>14,210,000</u>	<u>13,896,000</u>
A01202	House rent Allowance			1,140,000	1,016,000	991,000
A01203	Conveyance allowance			1,040,000	864,000	843,000
A0120D	Integrated Allowance			10,000	22,000	21,000
A01211	Hill allowance			30,000	26,000	25,000
A01216	Qualification allowance				60,000	59,000
A01217	Medical allowance			660,000	578,000	566,000
A01224	Entertainment allowance			6,000	2,000	2,000
A01226	Computer allowance			9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees			20,000	48,000	47,000
A01238	Charge allowance				32,000	10,000
A0123X	Ad-hoc Relief Allowance 2020			2,010,000	1,922,000	1,882,000
A0124C	Disparity Reduction Allowance			3,450,000	2,190,000	2,147,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,120,000	1,366,000	1,339,000
A0124R	Adhoc Relief Allowance 2022			1,940,000	1,366,000	1,339,000
A0124X	Adhoc Relief Allowance 2023				4,709,000	4,616,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,600,000</u>	<u>4,104,000</u>	<u>5,328,000</u>
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
A03	TOTAL OPERATING EXPENSES			<u>3,692,000</u>	<u>3,692,000</u>	<u>3,942,000</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

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1643 Conservator of Forets, Gilgit					
A033 TOTAL UTILITIES			<u>672,000</u>	<u>672,000</u>	<u>672,000</u>
A03303 Electricity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Electricity			120,000	120,000	120,000
A03304 Hot and cold weather charges			<u>552,000</u>	<u>552,000</u>	<u>552,000</u>
001 Hot and Cold Weather Charges				552,000	
003 Gilgit-Baltistan Weather Charges			552,000		552,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,050,000</u>	<u>2,050,000</u>	<u>2,300,000</u>
A03805 Travelling allowance			<u>750,000</u>	<u>750,000</u>	<u>800,000</u>
001 Travelling Allowance			750,000	750,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	1,300,000	1,500,000
A039 TOTAL GENERAL			<u>805,000</u>	<u>805,000</u>	<u>805,000</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			35,000	35,000	35,000
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
A03917 Law charges			100,000	100,000	100,000
A03970 Others			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
001 Others			320,000	320,000	320,000
A06 TOTAL TRANSFERS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
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>980,000</u>	<u>980,000</u>	<u>850,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1643 Conservator of Forets, Gilgit					
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A13001 Transport			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Transport			800,000	800,000	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
A133 TOTAL BUILDINGS AND STRUCTURE			<u>130,000</u>	<u>130,000</u>	
A13370 Others			<u>130,000</u>	<u>130,000</u>	
001 Others - Repair and Maintenance of Building & Structures				130,000	
003 Others (Repair of Buildings/Structure etc)			130,000		
Conservator of Forets, Gilgit			37,267,000	38,368,000	39,551,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
GL1644	Divisional Forest Officer, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>93,770,000</u>	<u>103,397,000</u>	<u>114,931,000</u>
A011	TOTAL PAY		<u>127</u>	<u>127</u>	<u>32,450,000</u>	<u>33,776,000</u>	<u>35,130,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>4,120,000</u>	<u>5,055,000</u>	<u>5,459,000</u>
A01101	Total Basic Pay		7	7	3,960,000	4,759,000	5,166,000
D148	Divisional Forest Officer	(BPS-18)	1	1	800,000		1,654,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	580,000		828,000
R008	Range Forest Officer	(BPS-16)	5	5	2,580,000		2,684,000
A01103	Special pay				160,000	296,000	293,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>120</u>	<u>120</u>	<u>28,330,000</u>	<u>28,721,000</u>	<u>29,671,000</u>
A01151	Total Pay of Other Staff		120	120	26,910,000	26,928,000	27,924,000
A012	Accountant/Head Clerk	(BPS-16)	1	1	610,000		570,000
U019	Upper Division Clerk	(BPS-14)	2	2	840,000		809,000
F041	Forester	(BPS-11)	5	5	2,470,000		600,000
I006	Incharge Clerk/LDC	(BPS-11)	1	1	290,000		260,000
L093	Lower Division Clerk	(BPS-11)	6	6	2,420,000		2,434,000
R007	Range Clerk/LDC	(BPS-11)	1	1	260,000		368,000
F040	Forest Guard	(BPS-09)	30	30	6,330,000		6,860,000
G005	Game Watcher	(BPS-09)	9	9	2,340,000		3,088,000
G010	Generator Operator	(BPS-06)	1	1	200,000		192,000
D159	Driver	(BPS-05)	2	2	410,000		427,000
D003	Daftari	(BPS-03)	1	1	170,000		270,000
C053	Chowkidar	(BPS-02)	46	46	7,790,000		9,088,000
D017	Dak Runner	(BPS-02)	1	1	220,000		230,000
N006	Naib Qasid	(BPS-02)	4	4	890,000		1,016,000
C053	Chowkidar	(BPS-01)	7	7	1,210,000		1,280,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
GL1644	Divisional Forest Officer, Gilgit						
M011	Mali	(BPS-01)	2	2	280,000		256,000
S167	Sweeper	(BPS-01)	1	1	180,000		176,000
A01152	Personal pay					40,000	39,000
A01153	Special pay				1,420,000	1,753,000	1,708,000
A012	TOTAL ALLOWANCES				<u>61,320,000</u>	<u>69,621,000</u>	<u>79,801,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,220,000</u>	<u>33,227,000</u>	<u>32,293,000</u>
A01202	House rent Allowance				2,850,000	2,457,000	2,374,000
A01203	Conveyance allowance				2,940,000	2,413,000	2,359,000
A0120D	Integrated Allowance				20,000	54,000	53,000
A01211	Hill allowance					102,000	99,000
A01216	Qualification allowance					170,000	5,000
A01217	Medical allowance				2,160,000	1,681,000	1,641,000
A0122M	Ad-hoc Relief Allowance-2016					2,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees					132,000	129,000
A0122Y	Ad-hoc Relief Allowance 2017					5,000	3,000
A0123G	Ad-hoc Relief Allowance-2018					5,000	3,000
A0123P	Ad-hoc Relief Allowance 2019					14,000	12,000
A0123X	Ad-hoc Relief Allowance 2020				4,980,000	4,653,000	4,546,000
A0124C	Disparity Reduction Allowance				7,530,000	4,858,000	4,752,000
A0124F	Adhoc Relief Allowance -2021					4,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,510,000	2,994,000	2,928,000
A0124R	Adhoc Relief Allowance 2022				4,230,000	3,002,000	2,935,000
A0124X	Adhoc Relief Allowance 2023					10,681,000	10,451,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>32,100,000</u>	<u>36,394,000</u>	<u>47,508,000</u>
A01274	Medical charges					14,000	
A01277	Contingent paid staff				<u>32,100,000</u>	<u>36,380,000</u>	<u>47,508,000</u>
001	Contingent Paid Staff				32,100,000	36,380,000	47,508,000
A03	TOTAL OPERATING EXPENSES				<u>5,260,000</u>	<u>8,047,000</u>	<u>6,940,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1644 Divisional Forest Officer, Gilgit					
A032 TOTAL COMMUNICATIONS			<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A03201 Postage and telegraph			8,000	8,000	8,000
A03202 Telephone and trunk call			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Telephone and Trunk Calls			160,000	160,000	160,000
A033 TOTAL UTILITIES			<u>2,162,000</u>	<u>2,601,000</u>	<u>2,162,000</u>
A03303 Electricity			<u>100,000</u>	<u>494,000</u>	<u>100,000</u>
001 Electricity			100,000	494,000	100,000
A03304 Hot and cold weather charges			<u>2,062,000</u>	<u>2,107,000</u>	<u>2,062,000</u>
001 Hot and Cold Weather Charges				2,107,000	
003 Gilgit-Baltistan Weather Charges			2,062,000		2,062,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,050,000</u>	<u>3,398,000</u>	<u>3,500,000</u>
A03805 Travelling allowance			<u>750,000</u>	<u>1,098,000</u>	<u>1,200,000</u>
001 Travelling Allowance			750,000	1,098,000	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,300,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	2,300,000	2,300,000
A039 TOTAL GENERAL			<u>880,000</u>	<u>1,880,000</u>	<u>1,110,000</u>
A03901 Stationery			<u>320,000</u>	<u>320,000</u>	<u>500,000</u>
001 Stationery			320,000	320,000	500,000
A03902 Printing and publication			30,000	30,000	30,000
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
A03917 Law charges			80,000	80,000	80,000
A03970 Others			<u>350,000</u>	<u>1,350,000</u>	<u>400,000</u>
001 Others			350,000	1,350,000	400,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>4,224,000</u>	
A041 TOTAL PENSION				<u>4,224,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>4,224,000</u>	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1644 Divisional Forest Officer, Gilgit					
001 SUPERANNUATION ENCASHMENT OF L.P.R				4,224,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,650,000</u>	<u>1,400,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>1,350,000</u>	<u>1,200,000</u>
A13001 Transport			<u>800,000</u>	1,350,000	<u>1,200,000</u>
001 Transport			800,000	1,350,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>85,000</u>	<u>85,000</u>	<u>100,000</u>
001 Machinery and Equipment			85,000	85,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>100,000</u>
A13201 Furniture and Fixtures			<u>65,000</u>	<u>65,000</u>	<u>100,000</u>
001 Furniture and Fixture			65,000	65,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>150,000</u>	<u>150,000</u>	
A13370 Others			<u>150,000</u>	<u>150,000</u>	
001 Others - Repair and Maintenance of Building & Structures				150,000	
003 Others (Repair of Buildings/Structure etc)			150,000		
Divisional Forest Officer, Gilgit			100,130,000	117,318,000	123,271,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
GL1787	Secretary Forest,Wildlife & Environment						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>45,630,000</u>	<u>47,418,000</u>	<u>46,263,000</u>
A011	TOTAL PAY		26	26	<u>19,290,000</u>	<u>15,394,000</u>	<u>16,055,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>13,240,000</u>	<u>11,757,000</u>	<u>12,355,000</u>
A01101	Total Basic Pay		13	13	<u>12,790,000</u>	<u>11,055,000</u>	<u>11,670,000</u>
S014	Secretary	(BPS-20)	1	1	1,800,000		1,950,000
S101	Special Secretary	(BPS-19)	1	1	1,090,000		1,090,000
D074	Deputy Secretary	(BPS-18)	2	2	2,200,000		2,340,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	1,380,000		550,000
L101	Legal Advisor	(BPS-17)	1	1	1,380,000		550,000
P025	Personal Secretary	(BPS-17)	1	1	100,000		990,000
P054	Private Secretary	(BPS-17)	1	1	1,000,000		550,000
S016	Section Officer	(BPS-17)	2	2	1,740,000		1,650,000
S147	Superintendent	(BPS-17)	2	2	1,500,000		1,400,000
S116	Stenographer	(BPS-16)	1	1	600,000		600,000
A01103	Special pay				450,000	684,000	667,000
A01105	Qualification Pay					18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>6,050,000</u>	<u>3,637,000</u>	<u>3,700,000</u>
A01151	Total Pay of Other Staff		13	13	<u>5,270,000</u>	<u>3,411,000</u>	<u>3,480,000</u>
A068	Assistant	(BPS-16)	2	2	1,160,000		928,000
S117	Stenotypist	(BPS-14)	2	2	640,000		512,000
U019	Upper Division Clerk	(BPS-14)	1	1	630,000		312,000
D021	Data Entry Operator	(BPS-12)	1	1	610,000		304,000
L093	Lower Division Clerk	(BPS-11)	1	1	300,000		304,000
D159	Driver	(BPS-05)	2	2	730,000		216,000
N006	Naib Qasid	(BPS-02)	4	4	1,200,000		904,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1787 Secretary Forest,Wildlife & Environment					
A01153 Special pay			780,000	226,000	220,000
A012 TOTAL ALLOWANCES			<u>26,340,000</u>	<u>32,024,000</u>	<u>30,208,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,040,000</u>	<u>25,959,000</u>	<u>25,324,000</u>
A01201 Senior post Allowance				15,000	15,000
A01202 House rent Allowance			1,100,000	1,057,000	1,031,000
A01203 Conveyance allowance			780,000	810,000	790,000
A0120D Integrated Allowance			10,000	44,000	42,000
A0120N Special Allowance@20% of B.Pay for Secretariat Emp			750,000	589,000	571,000
A01211 Hill allowance			10,000	12,000	11,000
A01216 Qualification allowance				9,000	9,000
A01217 Medical allowance			780,000	504,000	491,000
A0121N Personal Allowance			20,000	27,000	27,000
A01224 Entertainment allowance			10,000	8,000	7,000
A01226 Computer allowance			10,000	9,000	9,000
A01228 Orderly allowance				210,000	205,000
A0122N Special Conveyance Allowance to Disbalded Employees				56,000	55,000
A0122S Utility Allowance			1,680,000	1,946,000	1,900,000
A01239 Special allowance				58,000	56,000
A0123E Executive Allowance			9,070,000	9,154,000	8,934,000
A0123X Ad-hoc Relief Allowance 2020			1,710,000	1,680,000	1,639,000
A01241 Utility allowance for electricity				10,000	10,000
A0124R Adhoc Relief Allowance 2022			1,110,000	1,358,000	1,325,000
A0124X Adhoc Relief Allowance 2023				4,458,000	4,348,000
A01250 Incentive Allowance			4,000,000	3,945,000	3,849,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,300,000</u>	<u>6,065,000</u>	<u>4,884,000</u>
A01273 Honoraria			<u>2,000,000</u>	<u>2,000,000</u>	
001 HONORARIA			2,000,000	2,000,000	
A01274 Medical charges				303,000	
A01277 Contingent paid staff			<u>3,300,000</u>	<u>3,762,000</u>	<u>4,884,000</u>
001 Contingent Paid Staff			3,300,000	3,762,000	4,884,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1787 Secretary Forest,Wildlife & Environment					
A03 TOTAL OPERATING EXPENSES			<u>26,234,000</u>	<u>59,148,000</u>	<u>45,439,000</u>
A032 TOTAL COMMUNICATIONS			<u>320,000</u>	<u>205,000</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>185,000</u>	<u>300,000</u>
001 Telephone and Trunk Calls			300,000	185,000	300,000
A033 TOTAL UTILITIES			<u>619,000</u>	<u>632,000</u>	<u>619,000</u>
A03303 Electricity			<u>100,000</u>	<u>85,000</u>	<u>100,000</u>
001 Electricity			100,000	85,000	100,000
A03304 Hot and cold weather charges			<u>519,000</u>	<u>547,000</u>	<u>519,000</u>
001 Hot and Cold Weather Charges				547,000	
003 Gilgit-Baltistan Weather Charges			519,000		519,000
A034 TOTAL OCCUPANCY COSTS			<u>20,260,000</u>	<u>49,976,000</u>	<u>36,860,000</u>
A03403 Rent for residential building				1,920,000	
A03410 Security			<u>20,260,000</u>	<u>48,056,000</u>	<u>36,860,000</u>
001 Security			20,260,000	48,056,000	36,860,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,700,000</u>	<u>6,000,000</u>	<u>5,700,000</u>
A03805 Travelling allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,200,000</u>
001 Travelling Allowance			1,500,000	1,500,000	2,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,200,000</u>	<u>4,500,000</u>	<u>3,500,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,200,000	4,500,000	3,500,000
A039 TOTAL GENERAL			<u>1,335,000</u>	<u>2,335,000</u>	<u>1,940,000</u>
A03901 Stationery			<u>700,000</u>	<u>1,150,000</u>	<u>1,000,000</u>
001 Stationery			700,000	1,150,000	1,000,000
A03902 Printing and publication			100,000	300,000	100,000
A03906 Uniforms and protective clothing			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001 Uniforms and Protective Clothing			35,000	35,000	40,000
A03970 Others			<u>500,000</u>	<u>850,000</u>	<u>800,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1787	Secretary Forest,Wildlife & Environment					
001	Others			500,000	850,000	800,000
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts			<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
001	Entertainments & Gifts			300,000	500,000	400,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>550,000</u>	<u>550,000</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>250,000</u>	<u>250,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture			250,000	250,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,800,000</u>	<u>2,950,000</u>	<u>3,300,000</u>
A130	TOTAL TRANSPORT			<u>1,400,000</u>	<u>2,800,000</u>	<u>2,200,000</u>
A13001	Transport			<u>1,400,000</u>	<u>2,800,000</u>	<u>2,200,000</u>
001	Transport			1,400,000	2,800,000	2,200,000
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>

2090

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU				
GL1787	Secretary Forest,Wildlife & Environment				
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>2,300,000</u>		<u>1,000,000</u>
A13370	Others		<u>2,300,000</u>		<u>1,000,000</u>
002	Others - Repair and Maintenance of Rest Houses		2,300,000		1,000,000
Secretary Forest,Wildlife & Environment			76,514,000	110,566,000	96,002,000

2091

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
SD1796	Wildlife Management Authority (Deosai National Park) Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>38,340,000</u>	<u>35,997,000</u>	<u>39,730,000</u>
A011	TOTAL PAY		52	52	<u>19,430,000</u>	<u>16,272,000</u>	<u>16,982,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,550,000</u>	<u>3,880,000</u>	<u>3,658,000</u>
A01101	Total Basic Pay		6	6	<u>3,640,000</u>	<u>3,650,000</u>	<u>3,445,000</u>
W038	WildLife Management Officer	(BPS-18)	1	1	670,000		610,000
S129	Sub Divisional Forest Officer W/L	(BPS-17)	1	1	570,000		577,000
S147	Superintendent	(BPS-17)	1	1	690,000		577,000
R009	Range Forest Officer W/L	(BPS-16)	3	3	1,710,000		1,681,000
A01103	Special pay				910,000	230,000	213,000
A011-2	TOTAL PAY OF OTHER STAFF		46	46	<u>14,880,000</u>	<u>12,392,000</u>	<u>13,324,000</u>
A01151	Total Pay of Other Staff		46	46	<u>11,480,000</u>	<u>11,623,000</u>	<u>12,574,000</u>
A009	Accountant	(BPS-16)	1	1	740,000		820,000
G002	Game Inspector	(BPS-11)	2	2	410,000		270,000
G005	Game Watcher	(BPS-09)	24	24	5,930,000		6,620,000
D159	Driver	(BPS-05)	1	1	310,000		250,000
C053	Chowkidar	(BPS-02)	2	2	470,000		544,000
C135	Community Wildlife Guard	(BPS-02)	1	1	170,000		220,000
N006	Naib Qasid	(BPS-02)	3	3	690,000		690,000
C053	Chowkidar	(BPS-01)	10	10	2,370,000		2,720,000
N006	Naib Qasid	(BPS-01)	1	1	230,000		230,000
S167	Sweeper	(BPS-01)	1	1	160,000		210,000
A01153	Special pay				3,400,000	769,000	750,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
SD1796 Wildlife Management Authority (Deosai National Park) Skardu					
A012 TOTAL ALLOWANCES			<u>18,910,000</u>	<u>19,725,000</u>	<u>22,748,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,110,000</u>	<u>15,277,000</u>	<u>14,756,000</u>
A01202 House rent Allowance			1,000,000	801,000	776,000
A01203 Conveyance allowance			2,130,000	1,003,000	978,000
A0120D Integrated Allowance			10,000	44,000	42,000
A01211 Hill allowance			50,000	44,000	42,000
A01216 Qualification allowance				50,000	49,000
A01217 Medical allowance			870,000	753,000	731,000
A0122N Special Conveyance Allowance to Disbalded Employees				96,000	94,000
A01238 Charge allowance				20,000	19,000
A0123X Ad-hoc Relief Allowance 2020			1,350,000	2,156,000	2,084,000
A0124C Disparity Reduction Allowance			3,830,000	2,330,000	2,244,000
A0124N Disparity Reduction Allowance 2022- 15%			3,880,000	1,445,000	1,392,000
A0124R Adhoc Relief Allowance 2022			990,000	1,445,000	1,392,000
A0124X Adhoc Relief Allowance 2023				5,090,000	4,913,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,800,000</u>	<u>4,448,000</u>	<u>7,992,000</u>
A01277 Contingent paid staff			<u>4,800,000</u>	<u>4,448,000</u>	<u>7,992,000</u>
001 Contingent Paid Staff			4,800,000	4,448,000	7,992,000
A03 TOTAL OPERATING EXPENSES			<u>2,585,000</u>	<u>2,596,000</u>	<u>2,935,000</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>720,000</u>	<u>731,000</u>	<u>720,000</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>670,000</u>	<u>681,000</u>	<u>670,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
SD1796 Wildlife Management Authority (Deosai National Park) Skardu					
001 Hot and Cold Weather Charges				681,000	
003 Gilgit-Baltistan Weather Charges			670,000		670,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,550,000</u>
A03805 Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>550,000</u>
001 Travelling Allowance			450,000	450,000	550,000
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>555,000</u>	<u>555,000</u>	<u>605,000</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			5,000	5,000	5,000
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
A03917 Law charges			50,000	50,000	50,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Others			200,000	200,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>580,000</u>	<u>580,000</u>	<u>560,000</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>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

2094

**GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT**

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
SD1796 Wildlife Management Authority (Deosai National Park) Skardu					
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>70,000</u>	<u>70,000</u>	
A13370 Others			<u>70,000</u>	<u>70,000</u>	
001 Others - Repair and Maintenance of Building & Structures				70,000	
003 Others (Repair of Buildings/Structure etc)			70,000		
Wildlife Management Authority (Deosai National Park) Skardu			41,505,000	39,173,000	43,225,000

2095

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
0424	FORESTRY						
042402	FORESTRY						
AT1060	Divisional Forest Officer Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>65,120,000</u>	<u>63,269,000</u>	<u>68,174,000</u>
A011	TOTAL PAY		84	84	<u>28,130,000</u>	<u>20,967,000</u>	<u>19,610,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,420,000</u>	<u>5,735,000</u>	<u>5,959,000</u>
A01101	Total Basic Pay		7	7	<u>5,040,000</u>	<u>5,374,000</u>	<u>5,613,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	1,700,000		1,735,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	580,000		565,000
S147	Superintendent	(BPS-17)	1	1	580,000		935,000
R008	Range Forest Officer	(BPS-16)	4	4	2,180,000		2,378,000
A01103	Special pay				380,000	361,000	346,000
A011-2	TOTAL PAY OF OTHER STAFF		77	77	<u>22,710,000</u>	<u>15,232,000</u>	<u>13,651,000</u>
A01151	Total Pay of Other Staff		77	77	<u>21,130,000</u>	<u>14,317,000</u>	<u>12,761,000</u>
A009	Accountant	(BPS-16)	1	1	360,000		413,000
U019	Upper Division Clerk	(BPS-14)	1	1	430,000		262,000
F041	Forester	(BPS-11)	6	6	2,960,000		1,705,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		144,000
F040	Forest Guard	(BPS-09)	35	35	11,900,000		5,807,000
G005	Game Watcher	(BPS-09)	1	1	220,000		126,000
D159	Driver	(BPS-05)	2	2	730,000		460,000
C053	Chowkidar	(BPS-02)	8	8	1,130,000		1,003,000
N006	Naib Qasid	(BPS-02)	4	4	490,000		595,000
C053	Chowkidar	(BPS-01)	14	14	2,210,000		1,755,000
M011	Mali	(BPS-01)	1	1	110,000		97,000
N006	Naib Qasid	(BPS-01)	2	2	240,000		297,000
S167	Sweeper	(BPS-01)	1	1	110,000		97,000
A01153	Special pay				1,580,000	915,000	890,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
AT1060	Divisional Forest Officer Astore				
A012	TOTAL ALLOWANCES		<u>36,990,000</u>	<u>42,302,000</u>	<u>48,564,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,190,000</u>	<u>19,730,000</u>	<u>19,260,000</u>
A01202	House rent Allowance		170,000	1,130,000	1,106,000
A01203	Conveyance allowance		2,290,000	1,362,000	1,314,000
A0120D	Integrated Allowance		90,000	56,000	54,000
A01211	Hill allowance		160,000	52,000	50,000
A01217	Medical allowance		1,530,000	927,000	893,000
A01239	Special allowance			7,000	6,000
A0123X	Ad-hoc Relief Allowance 2020		3,710,000	2,797,000	2,732,000
A0124C	Disparity Reduction Allowance		4,250,000	2,985,000	2,922,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,610,000	1,926,000	1,885,000
A0124R	Adhoc Relief Allowance 2022		2,380,000	1,928,000	1,888,000
A0124X	Adhoc Relief Allowance 2023			6,560,000	6,410,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>19,800,000</u>	<u>22,572,000</u>	<u>29,304,000</u>
A01277	Contingent paid staff		<u>19,800,000</u>	<u>22,572,000</u>	<u>29,304,000</u>
001	Contingent Paid Staff		19,800,000	22,572,000	29,304,000
A03	TOTAL OPERATING EXPENSES		<u>3,590,000</u>	<u>3,831,000</u>	<u>3,740,000</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>1,165,000</u>	<u>1,406,000</u>	<u>1,165,000</u>
A03303	Electricity		<u>75,000</u>	<u>300,000</u>	<u>75,000</u>
001	Electricity		75,000	300,000	75,000
A03304	Hot and cold weather charges		<u>1,090,000</u>	<u>1,106,000</u>	<u>1,090,000</u>
001	Hot and Cold Weather Charges			1,106,000	
003	Gilgit-Baltistan Weather Charges		1,090,000		1,090,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
AT1060	Divisional Forest Officer Astore				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,560,000</u>	<u>1,560,000</u>	<u>1,710,000</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
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>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,000,000	1,000,000	1,100,000
A039	TOTAL GENERAL		<u>795,000</u>	<u>795,000</u>	<u>795,000</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		15,000	15,000	15,000
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
A03917	Law charges		100,000	100,000	100,000
A03970	Others		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others		300,000	300,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>865,000</u>	
A041	TOTAL PENSION			<u>865,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>865,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			865,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>835,000</u>	<u>835,000</u>	<u>750,000</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>25,000</u>	<u>25,000</u>	<u>25,000</u>

2098

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
AT1060	Divisional Forest Officer Astore				
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>85,000</u>	<u>85,000</u>	
A13370	Others		<u>85,000</u>	<u>85,000</u>	
001	Others - Repair and Maintenance of Building & Structures			85,000	
003	Others (Repair of Buildings/Structure etc)		85,000		
Divisional Forest Officer Astore			69,545,000	68,800,000	72,664,000

2099

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
0424	FORESTRY						
042402	FORESTRY						
DM1654	Divisional Forest Officer Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>61,790,000</u>	<u>63,917,000</u>	<u>67,452,000</u>
A011	TOTAL PAY		90	90	<u>27,270,000</u>	<u>24,327,000</u>	<u>23,127,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,610,000</u>	<u>4,032,000</u>	<u>4,261,000</u>
A01101	Total Basic Pay		7	7	<u>4,300,000</u>	<u>3,803,000</u>	<u>4,038,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	980,000		620,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	880,000		540,000
S147	Superintendent	(BPS-17)	1	1	370,000		518,000
R008	Range Forest Officer	(BPS-16)	4	4	2,070,000		2,360,000
A01103	Special pay				310,000	229,000	223,000
A011-2	TOTAL PAY OF OTHER STAFF		83	83	<u>22,660,000</u>	<u>20,295,000</u>	<u>18,866,000</u>
A01151	Total Pay of Other Staff		83	83	<u>20,920,000</u>	<u>18,949,000</u>	<u>17,554,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	350,000		343,000
U019	Upper Division Clerk	(BPS-14)	2	2	610,000		476,000
F041	Forester	(BPS-11)	7	7	1,830,000		1,696,000
L093	Lower Division Clerk	(BPS-11)	3	3	600,000		455,000
F040	Forest Guard	(BPS-09)	33	33	7,190,000		6,825,000
D159	Driver	(BPS-05)	3	3	1,060,000		679,000
D159	Driver	(BPS-04)	2	2	700,000		452,000
S030	Security Guard	(BPS-04)	1	1	350,000		245,000
C053	Chowkidar	(BPS-02)	19	19	4,930,000		4,200,000
N006	Naib Qasid	(BPS-02)	5	5	1,530,000		525,000
C053	Chowkidar	(BPS-01)	5	5	1,290,000		1,106,000
M011	Mali	(BPS-01)	1	1	240,000		276,000
S167	Sweeper	(BPS-01)	1	1	240,000		276,000
A01152	Personal pay					120,000	118,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424	FORESTRY					
042402	FORESTRY					
DM1654	Divisional Forest Officer Diamer					
A01153	Special pay			1,740,000	1,226,000	1,194,000
A012	TOTAL ALLOWANCES			<u>34,520,000</u>	<u>39,590,000</u>	<u>44,325,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,820,000</u>	<u>23,174,000</u>	<u>22,569,000</u>
A01202	House rent Allowance			1,770,000	1,189,000	1,159,000
A01203	Conveyance allowance			2,330,000	1,688,000	1,644,000
A01209	Special Additional Allowance				10,000	9,000
A0120D	Integrated Allowance			50,000	54,000	53,000
A01211	Hill allowance			90,000	67,000	65,000
A01216	Qualification allowance				50,000	49,000
A01217	Medical allowance			1,630,000	1,142,000	1,114,000
A0121C	Additional Pay Allowance				44,000	42,000
A01239	Special allowance				7,000	6,000
A0123X	Ad-hoc Relief Allowance 2020			4,290,000	3,365,000	3,277,000
A0124C	Disparity Reduction Allowance			4,460,000	3,453,000	3,364,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,720,000	2,162,000	2,106,000
A0124R	Adhoc Relief Allowance 2022			2,480,000	2,165,000	2,109,000
A0124X	Adhoc Relief Allowance 2023				7,778,000	7,572,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,700,000</u>	<u>16,416,000</u>	<u>21,756,000</u>
A01277	Contingent paid staff			<u>14,700,000</u>	<u>16,416,000</u>	<u>21,756,000</u>
001	Contingent Paid Staff			14,700,000	16,416,000	21,756,000
A03	TOTAL OPERATING EXPENSES			<u>3,745,000</u>	<u>4,231,000</u>	<u>4,075,000</u>
A032	TOTAL COMMUNICATIONS			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Telephone and Trunk Calls			160,000	160,000	160,000
A033	TOTAL UTILITIES			<u>1,345,000</u>	<u>1,831,000</u>	<u>1,345,000</u>
A03303	Electricity			<u>100,000</u>	<u>651,000</u>	<u>100,000</u>
001	Electricity			100,000	651,000	100,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424 FORESTRY					
042402 FORESTRY					
DM1654 Divisional Forest Officer Diamer					
A03304 Hot and cold weather charges			<u>1,245,000</u>	<u>1,180,000</u>	<u>1,245,000</u>
001 Hot and Cold Weather Charges				1,180,000	
003 Gilgit-Baltistan Weather Charges			1,245,000		1,245,000
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>725,000</u>	<u>725,000</u>	<u>755,000</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			25,000	25,000	25,000
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
A03917 Law charges			100,000	100,000	100,000
A03970 Others			<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
001 Others			220,000	220,000	250,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>289,000</u>	
A041 TOTAL PENSION				<u>289,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>289,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				289,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>685,000</u>	<u>685,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT			<u>550,000</u>	<u>550,000</u>	<u>650,000</u>
A13001 Transport			<u>550,000</u>	<u>550,000</u>	<u>650,000</u>
001 Transport			550,000	550,000	650,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424	FORESTRY					
042402	FORESTRY					
DM1654	Divisional Forest Officer Diamer					
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>85,000</u>	<u>85,000</u>	
A13370	Others			<u>85,000</u>	<u>85,000</u>	
001	Others - Repair and Maintenance of Building & Structures				85,000	
003	Others (Repair of Buildings/Structure etc)			85,000		
Divisional Forest Officer Diamer				66,220,000	69,122,000	72,227,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
0424	FORESTRY						
042402	FORESTRY						
DM1656	Divisional Forest Officer Darel/Tangir						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>60,740,000</u>	<u>47,263,000</u>	<u>42,902,000</u>
A011	TOTAL PAY		114	114	<u>24,740,000</u>	<u>16,218,000</u>	<u>7,057,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,500,000</u>	<u>3,822,000</u>	<u>3,535,000</u>
A01101	Total Basic Pay		6	6	<u>4,250,000</u>	<u>3,608,000</u>	<u>3,327,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	740,000		667,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	700,000		595,000
S147	Superintendent	(BPS-17)	1	1	710,000		595,000
R008	Range Forest Officer	(BPS-16)	3	3	2,100,000		1,470,000
A01103	Special pay				250,000	214,000	208,000
A011-2	TOTAL PAY OF OTHER STAFF		108	108	<u>20,240,000</u>	<u>12,396,000</u>	<u>3,522,000</u>
A01151	Total Pay of Other Staff		108	108	<u>18,110,000</u>	<u>11,587,000</u>	<u>2,729,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	500,000		80,000
S117	Stenotypist	(BPS-14)	1	1	290,000		50,000
U019	Upper Division Clerk	(BPS-14)	2	2	610,000		80,000
F041	Forester	(BPS-11)	7	7	1,970,000		245,000
L093	Lower Division Clerk	(BPS-11)	2	2	460,000		70,000
F040	Forest Guard	(BPS-09)	54	54	8,510,000		1,080,000
G005	Game Watcher	(BPS-09)	1	1	190,000		250,000
D159	Driver	(BPS-05)	2	2	780,000		100,000
C053	Chowkidar	(BPS-02)	4	4	490,000		61,000
N006	Naib Qasid	(BPS-02)	3	3	500,000		50,000
C053	Chowkidar	(BPS-01)	30	30	3,710,000		463,000
M011	Mali	(BPS-01)	1	1	100,000		200,000
A01152	Personal pay					71,000	69,000
A01153	Special pay				2,130,000	738,000	724,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
DM1656	Divisional Forest Officer Darel/Tangir				
A012	TOTAL ALLOWANCES		<u>36,000,000</u>	<u>31,045,000</u>	<u>35,845,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,900,000</u>	<u>15,313,000</u>	<u>14,977,000</u>
A01202	House rent Allowance		2,440,000	895,000	876,000
A01203	Conveyance allowance		2,100,000	1,066,000	1,045,000
A0120D	Integrated Allowance		20,000	67,000	65,000
A01211	Hill allowance		130,000	38,000	37,000
A01216	Qualification allowance			10,000	10,000
A01217	Medical allowance		2,100,000	682,000	666,000
A0121C	Additional Pay Allowance			31,000	
A01238	Charge allowance			34,000	33,000
A0123X	Ad-hoc Relief Allowance 2020		4,430,000	2,166,000	2,123,000
A0124C	Disparity Reduction Allowance		4,710,000	2,325,000	2,279,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,120,000	1,449,000	1,421,000
A0124R	Adhoc Relief Allowance 2022		2,850,000	1,449,000	1,421,000
A0124X	Adhoc Relief Allowance 2023			5,101,000	5,001,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,100,000</u>	<u>15,732,000</u>	<u>20,868,000</u>
A01277	Contingent paid staff		<u>14,100,000</u>	<u>15,732,000</u>	<u>20,868,000</u>
001	Contingent Paid Staff		14,100,000	15,732,000	20,868,000
A03	TOTAL OPERATING EXPENSES		<u>3,350,000</u>	<u>3,385,000</u>	<u>3,580,000</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>985,000</u>	<u>1,020,000</u>	<u>985,000</u>
A03303	Electricity		<u>60,000</u>	<u>141,000</u>	<u>60,000</u>
001	Electricity		60,000	141,000	60,000
A03304	Hot and cold weather charges		<u>925,000</u>	<u>879,000</u>	<u>925,000</u>
001	Hot and Cold Weather Charges			879,000	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424 FORESTRY					
042402 FORESTRY					
DM1656 Divisional Forest Officer Darel/Tangir					
003 Gilgit-Baltistan Weather Charges			925,000		925,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,800,000</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>1,100,000</u>	<u>1,100,000</u>	<u>1,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,100,000	1,100,000	1,200,000
A039 TOTAL GENERAL			<u>655,000</u>	<u>655,000</u>	<u>735,000</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>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Uniforms and Protective Clothing			80,000	80,000	80,000
A03917 Law charges			150,000	150,000	150,000
A03970 Others			<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
001 Others			220,000	220,000	250,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>569,000</u>	
A041 TOTAL PENSION				<u>569,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>569,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				569,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>780,000</u>	<u>780,000</u>	<u>750,000</u>
A130 TOTAL TRANSPORT			<u>650,000</u>	<u>650,000</u>	<u>700,000</u>
A13001 Transport			<u>650,000</u>	<u>650,000</u>	<u>700,000</u>
001 Transport			650,000	650,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
DM1656	Divisional Forest Officer Darel/Tangir				
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>80,000</u>	<u>80,000</u>	
A13370	Others		<u>80,000</u>	<u>80,000</u>	
001	Others - Repair and Maintenance of Building & Structures			80,000	
003	Others (Repair of Buildings/Structure etc)		80,000		
Divisional Forest Officer Darel/Tangir			64,870,000	51,997,000	47,232,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
0424	FORESTRY						
042402	FORESTRY						
DM1856	Director Environmental Protection Agency Diamer Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,916,000</u>	<u>3,282,000</u>	<u>3,432,000</u>
A011	TOTAL PAY		8	8	<u>3,250,000</u>	<u>1,486,000</u>	<u>1,730,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,050,000</u>	<u>996,000</u>	<u>598,000</u>
A01101	Total Basic Pay		3	3	<u>1,900,000</u>	<u>918,000</u>	<u>521,000</u>
D041	Deputy Director	(BPS-18)	1	1	840,000		76,000
A086	Assistant Director	(BPS-17)	1	1	650,000		65,000
S009	Scientific Officer	(BPS-16)	1	1	410,000		380,000
A01103	Special pay				150,000	78,000	77,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,200,000</u>	<u>490,000</u>	<u>1,132,000</u>
A01151	Total Pay of Other Staff		5	5	<u>1,110,000</u>	<u>448,000</u>	<u>1,091,000</u>
F012	Field Assistant	(BPS-14)	1	1	320,000		303,000
L093	Lower Division Clerk	(BPS-11)	1	1	260,000		249,000
D159	Driver	(BPS-04)	1	1	210,000		197,000
N006	Naib Qasid	(BPS-01)	1	1	160,000		171,000
S167	Sweeper	(BPS-01)	1	1	160,000		171,000
A01153	Special pay				90,000	42,000	41,000
A012	TOTAL ALLOWANCES				<u>1,666,000</u>	<u>1,796,000</u>	<u>1,702,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,666,000</u>	<u>1,796,000</u>	<u>1,702,000</u>
A01202	House rent Allowance				370,000	132,000	128,000
A01203	Conveyance allowance				270,000	181,000	176,000
A0120D	Integrated Allowance				30,000	10,000	9,000
A01211	Hill allowance				6,000	4,000	3,000
A01216	Qualification allowance					60,000	15,000
A01217	Medical allowance				160,000	90,000	87,000
A0123X	Ad-hoc Relief Allowance 2020				270,000	180,000	175,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
DM1856	Director Environmental Protection Agency Diامر Astore				
A0124C	Disparity Reduction Allowance		260,000	240,000	234,000
A0124N	Disparity Reduction Allowance 2022- 15%		160,000	136,000	132,000
A0124R	Adhoc Relief Allowance 2022		140,000	136,000	132,000
A0124X	Adhoc Relief Allowance 2023			444,000	433,000
A01264	Technical Allowance			183,000	178,000
A03	TOTAL OPERATING EXPENSES		<u>873,000</u>	<u>939,000</u>	<u>1,023,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>35,000</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
A03205	Courier and pilot service		10,000	10,000	10,000
A033	TOTAL UTILITIES		<u>38,000</u>	<u>104,000</u>	<u>38,000</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>18,000</u>	<u>84,000</u>	<u>18,000</u>
001	Hot and Cold Weather Charges			84,000	
003	Gilgit-Baltistan Weather Charges		18,000		18,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>500,000</u>	<u>600,000</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>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		300,000	300,000	350,000
A039	TOTAL GENERAL		<u>300,000</u>	<u>300,000</u>	<u>350,000</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		50,000	50,000	50,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
DM1856	Director Environmental Protection Agency Diامر Astore				
A03930	Vocational and Manpower Training		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Vocational and Manpower Training		50,000	50,000	50,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Others		100,000	100,000	150,000
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
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09401	Medical stores		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Stores			50,000	
002	Medical Stores (Medical & Laboratory Equipments)		50,000		50,000
A09402	Newsprint		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newsprint			50,000	
002	Newsprint (Workshop Equipments)		50,000		50,000
A09408	Generic Consumables		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Generic Consumables		50,000	50,000	50,000
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
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Purchase of Furniture and Fixture		50,000	50,000	50,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
DM1856	Director Environmental Protection Agency Diamer Astore				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>152,000</u>	<u>152,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A13001	Transport		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Transport		150,000	150,000	200,000
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	
Director Environmental Protection Agency Diamer Astore			6,186,000	4,618,000	4,900,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
0424	FORESTRY						
042402	FORESTRY						
GN1063	Divisional Forest Officer Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>39,507,000</u>	<u>35,102,000</u>	<u>38,624,000</u>
A011	TOTAL PAY		52	52	<u>16,170,000</u>	<u>10,933,000</u>	<u>8,966,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,350,000</u>	<u>1,653,000</u>	<u>929,000</u>
A01101	Total Basic Pay		4	4	<u>3,130,000</u>	<u>1,562,000</u>	<u>841,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	1,370,000		427,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	600,000		180,000
R008	Range Forest Officer	(BPS-16)	2	2	1,160,000		234,000
A01103	Special pay				220,000	91,000	88,000
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>12,820,000</u>	<u>9,280,000</u>	<u>8,037,000</u>
A01151	Total Pay of Other Staff		48	48	<u>11,950,000</u>	<u>8,699,000</u>	<u>7,480,000</u>
F041	Forester	(BPS-11)	4	4	1,720,000		1,112,000
L093	Lower Division Clerk	(BPS-11)	1	1	230,000		139,000
F040	Forest Guard	(BPS-09)	16	16	4,410,000		2,537,000
D159	Driver	(BPS-05)	1	1	320,000		204,000
C053	Chowkidar	(BPS-02)	17	17	3,580,000		2,380,000
N006	Naib Qasid	(BPS-02)	1	1	160,000		102,000
C053	Chowkidar	(BPS-01)	5	5	1,050,000		700,000
M011	Mali	(BPS-01)	1	1	160,000		102,000
N006	Naib Qasid	(BPS-01)	1	1	160,000		102,000
S167	Sweeper	(BPS-01)	1	1	160,000		102,000
A01152	Personal pay					9,000	8,000
A01153	Special pay				870,000	572,000	549,000
A012	TOTAL ALLOWANCES				<u>23,337,000</u>	<u>24,169,000</u>	<u>29,658,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,137,000</u>	<u>10,243,000</u>	<u>10,122,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
GN1063	Divisional Forest Officer Ghanche				
A01202	House rent Allowance		1,010,000	532,000	529,000
A01203	Conveyance allowance		1,300,000	695,000	678,000
A0120D	Integrated Allowance		7,000		7,000
A01211	Hill allowance		50,000	35,000	35,000
A01217	Medical allowance		900,000	553,000	551,000
A01239	Special allowance				19,000
A0123X	Ad-hoc Relief Allowance 2020		2,050,000	1,480,000	1,464,000
A0124C	Disparity Reduction Allowance		2,220,000	1,596,000	1,579,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,360,000	975,000	965,000
A0124R	Adhoc Relief Allowance 2022		1,240,000	975,000	965,000
A0124X	Adhoc Relief Allowance 2023			3,402,000	3,330,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>13,200,000</u>	<u>13,926,000</u>	<u>19,536,000</u>
A01277	Contingent paid staff		<u>13,200,000</u>	<u>13,926,000</u>	<u>19,536,000</u>
001	Contingent Paid Staff		13,200,000	13,926,000	19,536,000
A03	TOTAL OPERATING EXPENSES		<u>2,599,000</u>	<u>2,586,000</u>	<u>2,819,000</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>764,000</u>	<u>751,000</u>	<u>764,000</u>
A03303	Electricity		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Electricity		65,000	65,000	65,000
A03304	Hot and cold weather charges		<u>699,000</u>	<u>686,000</u>	<u>699,000</u>
001	Hot and Cold Weather Charges			686,000	
003	Gilgit-Baltistan Weather Charges		699,000		699,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
A03805	Travelling allowance		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
GN1063	Divisional Forest Officer Ghanche				
001	Travelling Allowance		500,000	500,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		800,000	800,000	900,000
A039	TOTAL GENERAL		<u>445,000</u>	<u>445,000</u>	<u>465,000</u>
A03901	Stationery		<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
001	Stationery		180,000	180,000	200,000
A03902	Printing and publication		5,000	5,000	5,000
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
A03917	Law charges		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>279,000</u>	
A041	TOTAL PENSION			<u>279,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>279,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			279,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>650,000</u>	<u>650,000</u>	<u>600,000</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>50,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Machinery and Equipment		25,000	25,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
GN1063	Divisional Forest Officer Ghanche				
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Furniture and Fixture		25,000	25,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>	
A13370	Others		<u>100,000</u>	<u>100,000</u>	
001	Others - Repair and Maintenance of Building & Structures			100,000	
003	Others (Repair of Buildings/Structure etc)		100,000		
Divisional Forest Officer Ghanche			42,756,000	38,617,000	42,043,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
0424	FORESTRY						
042402	FORESTRY						
GZ1648	Divisional Forest Officer Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>46,270,000</u>	<u>45,081,000</u>	<u>48,053,000</u>
A011	TOTAL PAY		69	69	<u>22,310,000</u>	<u>17,807,000</u>	<u>17,325,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,630,000</u>	<u>2,538,000</u>	<u>1,675,000</u>
A01101	Total Basic Pay		5	5	<u>3,420,000</u>	<u>2,393,000</u>	<u>1,540,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	1,210,000		612,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	840,000		356,000
R008	Range Forest Officer	(BPS-16)	3	3	1,370,000		572,000
A01103	Special pay				210,000	145,000	135,000
A011-2	TOTAL PAY OF OTHER STAFF		64	64	<u>18,680,000</u>	<u>15,269,000</u>	<u>15,650,000</u>
A01151	Total Pay of Other Staff		64	64	<u>17,420,000</u>	<u>14,301,000</u>	<u>14,706,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	550,000		487,000
F041	Forester	(BPS-11)	2	2	930,000		772,000
G002	Game Inspector	(BPS-11)	3	3	1,560,000		1,284,000
L093	Lower Division Clerk	(BPS-11)	1	1	400,000		336,000
F040	Forest Guard	(BPS-09)	14	14	4,100,000		3,592,000
G005	Game Watcher	(BPS-09)	15	15	4,370,000		3,818,000
D159	Driver	(BPS-05)	2	2	400,000		42,000
T049	Tractor Driver	(BPS-04)	1	1	310,000		263,000
C053	Chowkidar	(BPS-02)	9	9	2,010,000		1,462,000
N006	Naib Qasid	(BPS-02)	3	3	560,000		600,000
B004	Belder/Chowkidar	(BPS-01)	10	10	1,730,000		1,624,000
C053	Chowkidar	(BPS-01)	1	1	180,000		162,000
M011	Mali	(BPS-01)	1	1	160,000		132,000
S167	Sweeper	(BPS-01)	1	1	160,000		132,000
A01153	Special pay				1,260,000	968,000	944,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
GZ1648	Divisional Forest Officer Ghizer				
A012	TOTAL ALLOWANCES		<u>23,960,000</u>	<u>27,274,000</u>	<u>30,728,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,360,000</u>	<u>17,014,000</u>	<u>16,520,000</u>
A01202	House rent Allowance		1,480,000	936,000	913,000
A01203	Conveyance allowance		1,680,000	1,225,000	1,195,000
A0120D	Integrated Allowance		30,000	22,000	21,000
A01211	Hill allowance		70,000	56,000	54,000
A01217	Medical allowance		1,250,000	908,000	883,000
A0123X	Ad-hoc Relief Allowance 2020		3,050,000	2,450,000	2,380,000
A0124C	Disparity Reduction Allowance		3,120,000	2,567,000	2,489,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,920,000	1,594,000	1,546,000
A0124R	Adhoc Relief Allowance 2022		1,760,000	1,594,000	1,546,000
A0124X	Adhoc Relief Allowance 2023			5,662,000	5,493,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,600,000</u>	<u>10,260,000</u>	<u>14,208,000</u>
A01277	Contingent paid staff		<u>9,600,000</u>	<u>10,260,000</u>	<u>14,208,000</u>
001	Contingent Paid Staff		9,600,000	10,260,000	14,208,000
A03	TOTAL OPERATING EXPENSES		<u>2,818,000</u>	<u>3,133,000</u>	<u>3,118,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>50,000</u>	<u>52,000</u>
A03201	Postage and telegraph		2,000		2,000
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>946,000</u>	<u>963,000</u>	<u>946,000</u>
A03303	Electricity		<u>40,000</u>	<u>96,000</u>	<u>40,000</u>
001	Electricity		40,000	96,000	40,000
A03304	Hot and cold weather charges		<u>906,000</u>	<u>867,000</u>	<u>906,000</u>
001	Hot and Cold Weather Charges			867,000	
003	Gilgit-Baltistan Weather Charges		906,000		906,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
GZ1648	Divisional Forest Officer Ghizer				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,300,000</u>	<u>1,400,000</u>	<u>1,500,000</u>
A03805	Travelling allowance		<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance		400,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		900,000	900,000	1,000,000
A039	TOTAL GENERAL		<u>520,000</u>	<u>720,000</u>	<u>620,000</u>
A03901	Stationery		<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery		200,000	250,000	250,000
A03902	Printing and publication		10,000	10,000	10,000
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
A03917	Law charges		50,000	100,000	50,000
A03970	Others		<u>200,000</u>	<u>300,000</u>	<u>250,000</u>
001	Others		200,000	300,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>240,000</u>	
A041	TOTAL PENSION			<u>240,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>240,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			240,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>670,000</u>	<u>868,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>698,000</u>	<u>500,000</u>
A13001	Transport		<u>500,000</u>	<u>698,000</u>	<u>500,000</u>
001	Transport		500,000	698,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	40,000	50,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
GZ1648	Divisional Forest Officer Ghizer				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Furniture and Fixture		30,000	30,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>	
A13370	Others		<u>100,000</u>	<u>100,000</u>	
001	Others - Repair and Maintenance of Building & Structures			100,000	
003	Others (Repair of Buildings/Structure etc)		100,000		
Divisional Forest Officer Ghizer			49,758,000	49,322,000	51,771,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
0424	FORESTRY						
042402	FORESTRY						
HN1815	Divisional Forest Officer Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>24,419,000</u>	<u>16,355,000</u>	<u>26,285,000</u>
A011	TOTAL PAY		25	25	<u>15,670,000</u>	<u>6,572,000</u>	<u>15,503,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,000,000</u>	<u>2,967,000</u>	<u>3,024,000</u>
A01101	Total Basic Pay		3	3	<u>2,820,000</u>	<u>2,803,000</u>	<u>2,863,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	1,320,000		1,335,000
S147	Superintendent	(BPS-17)	1	1	1,130,000		1,147,000
R008	Range Forest Officer	(BPS-16)	1	1	370,000		381,000
A01103	Special pay				180,000	164,000	161,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>12,670,000</u>	<u>3,605,000</u>	<u>12,479,000</u>
A01151	Total Pay of Other Staff		22	22	<u>12,270,000</u>	<u>3,395,000</u>	<u>12,275,000</u>
A009	Accountant	(BPS-16)	1	1	460,000		462,000
D021	Data Entry Operator	(BPS-12)	1	1	370,000		371,000
F041	Forester	(BPS-11)	1	1	500,000		500,000
L093	Lower Division Clerk	(BPS-11)	2	2	740,000		746,000
F040	Forest Guard	(BPS-09)	5	5	5,570,000		5,555,000
D159	Driver	(BPS-04)	1	1	250,000		252,000
C053	Chowkidar	(BPS-02)	2	2	430,000		434,000
C053	Chowkidar	(BPS-01)	5	5	3,080,000		3,081,000
N006	Naib Qasid	(BPS-01)	3	3	650,000		650,000
S167	Sweeper	(BPS-01)	1	1	220,000		224,000
A01153	Special pay				400,000	210,000	204,000
A012	TOTAL ALLOWANCES				<u>8,749,000</u>	<u>9,783,000</u>	<u>10,782,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,449,000</u>	<u>6,021,000</u>	<u>5,898,000</u>
A01202	House rent Allowance				970,000	306,000	292,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
HN1815	Divisional Forest Officer Hunza				
A01203	Conveyance allowance		660,000	411,000	401,000
A0120D	Integrated Allowance		30,000	33,000	32,000
A01211	Hill allowance		20,000	14,000	13,000
A01217	Medical allowance		460,000	265,000	258,000
A01226	Computer allowance		9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020		690,000	809,000	793,000
A0124C	Disparity Reduction Allowance		1,090,000	945,000	930,000
A0124N	Disparity Reduction Allowance 2022- 15%		790,000	589,000	578,000
A0124R	Adhoc Relief Allowance 2022		730,000	589,000	578,000
A0124X	Adhoc Relief Allowance 2023			2,003,000	1,967,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,300,000</u>	<u>3,762,000</u>	<u>4,884,000</u>
A01277	Contingent paid staff		<u>3,300,000</u>	<u>3,762,000</u>	<u>4,884,000</u>
001	Contingent Paid Staff		3,300,000	3,762,000	4,884,000
A03	TOTAL OPERATING EXPENSES		<u>4,123,000</u>	<u>4,123,000</u>	<u>4,603,000</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>353,000</u>	<u>353,000</u>	<u>353,000</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>303,000</u>	<u>303,000</u>	<u>303,000</u>
001	Hot and Cold Weather Charges			303,000	
003	Gilgit-Baltistan Weather Charges		303,000		303,000
A034	TOTAL OCCUPANCY COSTS		<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
A03402	Rent for office building		<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	Rent for Office Building		800,000	800,000	880,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424 FORESTRY					
042402 FORESTRY					
HN1815 Divisional Forest Officer Hunza					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,300,000</u>
A03805 Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
001 Travelling Allowance			800,000	800,000	900,000
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>1,400,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,400,000
A039 TOTAL GENERAL			<u>880,000</u>	<u>880,000</u>	<u>980,000</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			100,000	100,000	100,000
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
A03970 Others			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001 Others			350,000	350,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,030,000</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>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Machinery and Equipment			80,000	80,000	80,000
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

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
HN1815	Divisional Forest Officer Hunza				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>70,000</u>	<u>70,000</u>	
A13370	Others		<u>70,000</u>	<u>70,000</u>	
001	Others - Repair and Maintenance of Building & Structures			70,000	
003	Others (Repair of Buildings/Structure etc)		70,000		
Divisional Forest Officer Hunza			29,642,000	21,578,000	31,918,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
0424	FORESTRY						
042402	FORESTRY						
NG1815	Divisional Forest Officer Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>26,010,000</u>	<u>24,637,000</u>	<u>27,043,000</u>
A011	TOTAL PAY		30	30	<u>10,260,000</u>	<u>7,901,000</u>	<u>7,671,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,130,000</u>	<u>1,952,000</u>	<u>2,047,000</u>
A01101	Total Basic Pay		2	2	<u>1,830,000</u>	<u>1,833,000</u>	<u>1,931,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	1,230,000		1,526,000
R008	Range Forest Officer	(BPS-16)	1	1	600,000		405,000
A01103	Special pay				300,000	119,000	116,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>8,130,000</u>	<u>5,949,000</u>	<u>5,624,000</u>
A01151	Total Pay of Other Staff		28	28	<u>6,610,000</u>	<u>5,574,000</u>	<u>5,255,000</u>
F041	Forester	(BPS-11)	1	1	100,000		322,000
L093	Lower Division Clerk	(BPS-11)	2	2	790,000		398,000
F040	Forest Guard	(BPS-09)	10	10	2,790,000		2,095,000
D159	Driver	(BPS-04)	1	1	450,000		162,000
C053	Chowkidar	(BPS-02)	1	1	490,000		179,000
C053	Chowkidar	(BPS-01)	13	13	1,990,000		2,099,000
A01153	Special pay				1,520,000	375,000	369,000
A012	TOTAL ALLOWANCES				<u>15,750,000</u>	<u>16,736,000</u>	<u>19,372,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,650,000</u>	<u>7,508,000</u>	<u>7,384,000</u>
A01202	House rent Allowance				750,000	467,000	458,000
A01203	Conveyance allowance				710,000	532,000	523,000
A01211	Hill allowance				790,000	17,000	16,000
A01217	Medical allowance				680,000	423,000	415,000
A0123X	Ad-hoc Relief Allowance 2020				790,000	1,037,000	1,021,000
A0124C	Disparity Reduction Allowance				2,380,000	1,146,000	1,128,000
A0124N	Disparity Reduction Allowance 2022- 15%				810,000	709,000	697,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
NG1815	Divisional Forest Officer Nagar				
A0124R	Adhoc Relief Allowance 2022		740,000	709,000	697,000
A0124X	Adhoc Relief Allowance 2023			2,468,000	2,429,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,100,000</u>	<u>9,228,000</u>	<u>11,988,000</u>
A01277	Contingent paid staff		<u>8,100,000</u>	<u>9,228,000</u>	<u>11,988,000</u>
001	Contingent Paid Staff		8,100,000	9,228,000	11,988,000
A03	TOTAL OPERATING EXPENSES		<u>3,242,000</u>	<u>3,716,000</u>	<u>3,692,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>146,000</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>140,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls		40,000	140,000	40,000
A033	TOTAL UTILITIES		<u>486,000</u>	<u>610,000</u>	<u>486,000</u>
A03303	Electricity		<u>20,000</u>	<u>120,000</u>	<u>20,000</u>
001	Electricity		20,000	120,000	20,000
A03304	Hot and cold weather charges		<u>466,000</u>	<u>490,000</u>	<u>466,000</u>
001	Hot and Cold Weather Charges			490,000	
003	Gilgit-Baltistan Weather Charges		466,000		466,000
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03402	Rent for office building		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Rent for Office Building		150,000	150,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,800,000</u>	<u>2,050,000</u>	<u>2,100,000</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
A03807	P.O.L Charges A.planes		<u>1,200,000</u>	<u>1,450,000</u>	<u>1,400,000</u>
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,200,000	1,450,000	1,400,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424 FORESTRY					
042402 FORESTRY					
NG1815 Divisional Forest Officer Nagar					
A039 TOTAL GENERAL			<u>760,000</u>	<u>760,000</u>	<u>860,000</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			10,000	10,000	10,000
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>350,000</u>	<u>350,000</u>	<u>400,000</u>
001 Others			350,000	350,000	400,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>369,000</u>	
A041 TOTAL PENSION				<u>369,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>369,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				369,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>950,000</u>	<u>1,850,000</u>	<u>900,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>1,700,000</u>	<u>800,000</u>
A13001 Transport			<u>800,000</u>	<u>1,700,000</u>	<u>800,000</u>
001 Transport			800,000	1,700,000	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
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
NG1815	Divisional Forest Officer Nagar				
A13370	Others		<u>50,000</u>	<u>50,000</u>	
001	Others - Repair and Maintenance of Building & Structures			50,000	
003	Others (Repair of Buildings/Structure etc)		50,000		
Divisional Forest Officer Nagar			30,202,000	30,572,000	31,635,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
0424	FORESTRY						
042402	FORESTRY						
RG1094	Divisional Forest Officer Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>17,770,000</u>	<u>14,665,000</u>	<u>13,757,000</u>
A011	TOTAL PAY		25	25	<u>9,500,000</u>	<u>7,313,000</u>	<u>6,364,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,680,000</u>	<u>2,688,000</u>	<u>2,789,000</u>
A01101	Total Basic Pay		3	3	<u>2,530,000</u>	<u>2,534,000</u>	<u>2,639,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	1,530,000		1,430,000
R008	Range Forest Officer	(BPS-16)	2	2	1,000,000		1,209,000
A01103	Special pay				150,000	154,000	150,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>6,820,000</u>	<u>4,625,000</u>	<u>3,575,000</u>
A01151	Total Pay of Other Staff		22	22	<u>6,340,000</u>	<u>4,336,000</u>	<u>3,293,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	300,000		251,000
F041	Forester	(BPS-11)	1	1	240,000		246,000
F040	Forest Guard	(BPS-09)	8	8	3,150,000		1,166,000
G005	Game Watcher	(BPS-09)	1	1	400,000		235,000
D159	Driver	(BPS-04)	1	1	280,000		215,000
C053	Chowkidar	(BPS-02)	3	3	270,000		435,000
C053	Chowkidar	(BPS-01)	6	6	1,530,000		585,000
S167	Sweeper	(BPS-01)	1	1	170,000		160,000
A01153	Special pay				480,000	289,000	282,000
A012	TOTAL ALLOWANCES				<u>8,270,000</u>	<u>7,352,000</u>	<u>7,393,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,670,000</u>	<u>6,668,000</u>	<u>6,505,000</u>
A01202	House rent Allowance				550,000	363,000	354,000
A01203	Conveyance allowance				800,000	392,000	382,000
A01211	Hill allowance				20,000	15,000	14,000
A01217	Medical allowance				460,000	285,000	278,000
A0123X	Ad-hoc Relief Allowance 2020				1,210,000	954,000	931,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
RG1094	Divisional Forest Officer Kharmang				
A0124C	Disparity Reduction Allowance		1,760,000	1,062,000	1,036,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,500,000	657,000	641,000
A0124R	Adhoc Relief Allowance 2022		1,370,000	657,000	641,000
A0124X	Adhoc Relief Allowance 2023			2,283,000	2,228,000
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>1,860,000</u>	<u>2,359,000</u>	<u>2,055,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>86,000</u>	<u>51,000</u>
A03201	Postage and telegraph		6,000	6,000	1,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls		50,000	80,000	50,000
A033	TOTAL UTILITIES		<u>254,000</u>	<u>323,000</u>	<u>254,000</u>
A03303	Electricity		<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
001	Electricity		30,000	100,000	30,000
A03304	Hot and cold weather charges		<u>224,000</u>	<u>223,000</u>	<u>224,000</u>
001	Hot and Cold Weather Charges			223,000	
003	Gilgit-Baltistan Weather Charges		224,000		224,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,050,000</u>	<u>1,350,000</u>	<u>1,200,000</u>
A03805	Travelling allowance		<u>350,000</u>	<u>500,000</u>	<u>400,000</u>
001	Travelling Allowance		350,000	500,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>700,000</u>	<u>850,000</u>	<u>800,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		700,000	850,000	800,000
A039	TOTAL GENERAL		<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
RG1094	Divisional Forest Officer Kharmang				
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		50,000	50,000	50,000
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>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>420,000</u>	<u>720,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT		<u>350,000</u>	<u>550,000</u>	<u>400,000</u>
A13001	Transport		<u>350,000</u>	<u>550,000</u>	<u>400,000</u>
001	Transport		350,000	550,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Machinery and Equipment		10,000	10,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Furniture and Fixture		10,000	10,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>150,000</u>	
A13370	Others		<u>50,000</u>	<u>150,000</u>	
001	Others - Repair and Maintenance of Building & Structures			150,000	
003	Others (Repair of Buildings/Structure etc)		50,000		
Divisional Forest Officer Kharmang			20,050,000	17,744,000	16,312,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
0424	FORESTRY						
042402	FORESTRY						
SD1094	Divisional Forest Officer Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>78,270,000</u>	<u>56,622,000</u>	<u>53,043,000</u>
A011	TOTAL PAY		111	111	<u>41,370,000</u>	<u>26,040,000</u>	<u>20,805,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,490,000</u>	<u>3,075,000</u>	<u>2,884,000</u>
A01101	Total Basic Pay		6	6	<u>4,390,000</u>	<u>2,911,000</u>	<u>2,718,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	1,140,000		747,000
S128	Sub Divisional Forest Officer	(BPS-17)	2	2	1,240,000		846,000
S147	Superintendent	(BPS-17)	1	1	1,050,000		570,000
R008	Range Forest Officer	(BPS-16)	2	2	960,000		555,000
A01103	Special pay				1,100,000	164,000	166,000
A011-2	TOTAL PAY OF OTHER STAFF		105	105	<u>35,880,000</u>	<u>22,965,000</u>	<u>17,921,000</u>
A01151	Total Pay of Other Staff		105	105	<u>28,530,000</u>	<u>21,560,000</u>	<u>16,554,000</u>
A009	Accountant	(BPS-16)	2	2	910,000		526,000
S117	Stenotypist	(BPS-14)	1	1	300,000		239,000
U019	Upper Division Clerk	(BPS-14)	1	1	570,000		312,000
D021	Data Entry Operator	(BPS-12)	1	1	300,000		144,000
F041	Forester	(BPS-11)	5	5	1,670,000		1,023,000
G002	Game Inspector	(BPS-11)	3	3	800,000		690,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,100,000		595,000
F040	Forest Guard	(BPS-09)	22	22	8,050,000		3,496,000
G005	Game Watcher	(BPS-09)	6	6	620,000		1,165,000
D159	Driver	(BPS-05)	2	2	470,000		408,000
D159	Driver	(BPS-04)	1	1	130,000		105,000
T049	Tractor Driver	(BPS-04)	1	1	130,000		105,000
C053	Chowkidar	(BPS-02)	42	42	11,000,000		5,940,000
N006	Naib Qasid	(BPS-02)	6	6	950,000		733,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
0424	FORESTRY						
042402	FORESTRY						
SD1094	Divisional Forest Officer Skardu						
C053	Chowkidar	(BPS-01)	7	7	1,030,000		848,000
C110	Cook	(BPS-01)	1	1	250,000		108,000
S167	Sweeper	(BPS-01)	1	1	250,000		117,000
A01152	Personal pay					9,000	8,000
A01153	Special pay				7,350,000	1,396,000	1,359,000
A012	TOTAL ALLOWANCES				<u>36,900,000</u>	<u>30,582,000</u>	<u>32,238,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,500,000</u>	<u>24,768,000</u>	<u>24,246,000</u>
A01202	House rent Allowance				2,190,000	1,350,000	1,318,000
A01203	Conveyance allowance				3,170,000	1,758,000	1,713,000
A0120D	Integrated Allowance				60,000	54,000	53,000
A01211	Hill allowance				120,000	77,000	75,000
A01216	Qualification allowance				60,000	95,000	103,000
A01217	Medical allowance				2,020,000	1,322,000	1,292,000
A0122N	Special Conveyance Allowance to Disbalded Employees				40,000	96,000	94,000
A0123X	Ad-hoc Relief Allowance 2020				5,070,000	3,523,000	3,445,000
A0124C	Disparity Reduction Allowance				8,620,000	3,707,000	3,632,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,300,000	2,300,000	2,253,000
A0124R	Adhoc Relief Allowance 2022				4,850,000	2,300,000	2,253,000
A0124X	Adhoc Relief Allowance 2023					8,186,000	8,015,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,400,000</u>	<u>5,814,000</u>	<u>7,992,000</u>
A01277	Contingent paid staff				<u>5,400,000</u>	<u>5,814,000</u>	<u>7,992,000</u>
001	Contingent Paid Staff				5,400,000	5,814,000	7,992,000
A03	TOTAL OPERATING EXPENSES				<u>3,256,000</u>	<u>3,998,000</u>	<u>3,706,000</u>
A032	TOTAL COMMUNICATIONS				<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03201	Postage and telegraph				20,000	20,000	20,000
A03202	Telephone and trunk call				<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Telephone and Trunk Calls				160,000	160,000	160,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424 FORESTRY					
042402 FORESTRY					
SD1094 Divisional Forest Officer Skardu					
A033 TOTAL UTILITIES			<u>1,231,000</u>	<u>1,473,000</u>	<u>1,231,000</u>
A03303 Electricity			<u>100,000</u>	<u>380,000</u>	<u>100,000</u>
001 Electricity			100,000	380,000	100,000
A03304 Hot and cold weather charges			<u>1,131,000</u>	<u>1,093,000</u>	<u>1,131,000</u>
001 Hot and Cold Weather Charges				1,093,000	
003 Gilgit-Baltistan Weather Charges			1,131,000		1,131,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,305,000</u>	<u>1,705,000</u>	<u>1,705,000</u>
A03805 Travelling allowance			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			400,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>900,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	1,200,000	1,200,000
A03808 Conveyance charges (Govt.)			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>540,000</u>	<u>640,000</u>	<u>590,000</u>
A03901 Stationery			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery			200,000	250,000	250,000
A03902 Printing and publication			20,000	20,000	20,000
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
A03917 Law charges			120,000	120,000	120,000
A03970 Others			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Others			150,000	200,000	150,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,142,000</u>	
A041 TOTAL PENSION				<u>3,142,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>3,142,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				3,142,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>540,000</u>	<u>1,090,000</u>	<u>600,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
SD1094	Divisional Forest Officer Skardu				
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>450,000</u>	<u>500,000</u>
A13001	Transport		<u>400,000</u>	<u>450,000</u>	<u>500,000</u>
001	Transport		400,000	450,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Machinery and Equipment		35,000	35,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Furniture and Fixture		35,000	35,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>70,000</u>	<u>570,000</u>	
A13370	Others		<u>70,000</u>	<u>570,000</u>	
001	Others - Repair and Maintenance of Building & Structures			570,000	
003	Others (Repair of Buildings/Structure etc)		70,000		
Divisional Forest Officer Skardu			82,066,000	64,852,000	57,349,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
0424	FORESTRY						
042402	FORESTRY						
SD1856	Director Environmental Protection Agency Baltistan Region						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,605,000</u>	<u>4,302,000</u>	<u>4,911,000</u>
A011	TOTAL PAY		6	6	<u>3,970,000</u>	<u>2,308,000</u>	<u>2,870,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,050,000</u>	<u>1,962,000</u>	<u>1,997,000</u>
A01101	Total Basic Pay		2	2	<u>1,820,000</u>	<u>1,840,000</u>	<u>1,878,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,240,000		1,296,000
A086	Assistant Director	(BPS-17)	1	1	580,000		582,000
A01103	Special pay				1,230,000	122,000	119,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>920,000</u>	<u>346,000</u>	<u>873,000</u>
A01151	Total Pay of Other Staff		4	4	<u>850,000</u>	<u>322,000</u>	<u>849,000</u>
F012	Field Assistant	(BPS-14)	1	1	290,000		291,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		240,000
N006	Naib Qasid	(BPS-01)	1	1	160,000		150,000
S167	Sweeper	(BPS-01)	1	1	160,000		168,000
A01153	Special pay				70,000	24,000	24,000
A012	TOTAL ALLOWANCES				<u>1,635,000</u>	<u>1,994,000</u>	<u>2,041,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,635,000</u>	<u>1,994,000</u>	<u>2,041,000</u>
A01202	House rent Allowance				270,000	150,000	146,000
A01203	Conveyance allowance				190,000	96,000	93,000
A0120D	Integrated Allowance				100,000		98,000
A01211	Hill allowance				5,000	2,000	2,000
A01216	Qualification allowance					60,000	59,000
A01217	Medical allowance				120,000	82,000	80,000
A0123X	Ad-hoc Relief Allowance 2020				260,000	225,000	219,000
A0124C	Disparity Reduction Allowance				320,000	342,000	333,000
A0124N	Disparity Reduction Allowance 2022- 15%				190,000	203,000	198,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
SD1856	Director Environmental Protection Agency Baltistan Region				
A0124R	Adhoc Relief Allowance 2022		180,000	203,000	198,000
A0124X	Adhoc Relief Allowance 2023			631,000	615,000
A03	TOTAL OPERATING EXPENSES		<u>884,000</u>	<u>938,000</u>	<u>883,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>35,000</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
A03205	Courier and pilot service		10,000	10,000	10,000
A033	TOTAL UTILITIES		<u>48,000</u>	<u>102,000</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
A03304	Hot and cold weather charges		<u>28,000</u>	<u>82,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges			82,000	
003	Gilgit-Baltistan Weather Charges		28,000		28,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	
A03402	Rent for office building		<u>1,000</u>	<u>1,000</u>	
001	Rent for Office Building		1,000	1,000	
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>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		100,000	100,000	100,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424	FORESTRY					
042402	FORESTRY					
SD1856	Director Environmental Protection Agency Baltistan Region					
A03902	Printing and publication			50,000	50,000	50,000
A03930	Vocational and Manpower Training			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Vocational and Manpower Training			50,000	50,000	50,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
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
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09401	Medical stores			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Stores				50,000	
002	Medical Stores (Medical & Laboratory Equipments)			50,000		50,000
A09402	Newsprint			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newsprint				50,000	
002	Newsprint (Workshop Equipments)			50,000		50,000
A09408	Generic Consumables			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Generic Consumables			50,000	50,000	50,000
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
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	50,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424	FORESTRY					
042402	FORESTRY					
SD1856	Director Environmental Protection Agency Baltistan Region					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>202,000</u>	<u>202,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			200,000	200,000	200,000
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	
Director Environmental Protection Agency Baltistan Region				6,936,000	5,687,000	6,239,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
0424	FORESTRY						
042402	FORESTRY						
SS1094	Divisional Forest Officer Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>19,674,000</u>	<u>17,216,000</u>	<u>20,210,000</u>
A011	TOTAL PAY		29	29	<u>9,660,000</u>	<u>6,687,000</u>	<u>8,079,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,510,000</u>	<u>1,228,000</u>	<u>2,604,000</u>
A01101	Total Basic Pay		3	3	<u>2,360,000</u>	<u>1,152,000</u>	<u>2,530,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	1,190,000		1,632,000
R008	Range Forest Officer	(BPS-16)	2	2	1,170,000		898,000
A01103	Special pay				150,000	76,000	74,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>7,150,000</u>	<u>5,459,000</u>	<u>5,475,000</u>
A01151	Total Pay of Other Staff		26	26	<u>6,590,000</u>	<u>5,096,000</u>	<u>5,121,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	320,000		506,000
F041	Forester	(BPS-11)	1	1	640,000		612,000
F040	Forest Guard	(BPS-09)	5	5	1,210,000		1,209,000
G005	Game Watcher	(BPS-09)	1	1	640,000		505,000
D159	Driver	(BPS-04)	1	1	290,000		258,000
C053	Chowkidar	(BPS-02)	7	7	1,470,000		1,207,000
C053	Chowkidar	(BPS-01)	8	8	1,680,000		578,000
N006	Naib Qasid	(BPS-01)	1	1	150,000		229,000
S167	Sweeper	(BPS-01)	1	1	190,000		17,000
A01152	Personal pay					12,000	11,000
A01153	Special pay				560,000	351,000	343,000
A012	TOTAL ALLOWANCES				<u>10,014,000</u>	<u>10,529,000</u>	<u>12,131,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,114,000</u>	<u>6,425,000</u>	<u>6,359,000</u>
A01202	House rent Allowance				890,000	348,000	339,000
A01203	Conveyance allowance				700,000	481,000	469,000
A0120D	Integrated Allowance				90,000		88,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424 FORESTRY					
042402 FORESTRY					
SS1094 Divisional Forest Officer Shigar					
A01211 Hill allowance			4,000	21,000	20,000
A01217 Medical allowance			530,000	342,000	333,000
A01238 Charge allowance				29,000	28,000
A0123X Ad-hoc Relief Allowance 2020			1,080,000	913,000	892,000
A0124C Disparity Reduction Allowance			1,310,000	966,000	943,000
A0124N Disparity Reduction Allowance 2022- 15%			790,000	602,000	587,000
A0124R Adhoc Relief Allowance 2022			720,000	602,000	587,000
A0124X Adhoc Relief Allowance 2023				2,121,000	2,073,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,900,000</u>	<u>4,104,000</u>	<u>5,772,000</u>
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>1,744,000</u>	<u>2,018,000</u>	<u>1,844,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>50,000</u>	<u>56,000</u>
A03201 Postage and telegraph			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>358,000</u>	<u>353,000</u>	<u>358,000</u>
A03303 Electricity			<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
001 Electricity			30,000	35,000	30,000
A03304 Hot and cold weather charges			<u>328,000</u>	<u>318,000</u>	<u>328,000</u>
001 Hot and Cold Weather Charges				318,000	
003 Gilgit-Baltistan Weather Charges			328,000		328,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>900,000</u>	<u>950,000</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>650,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	650,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
SS1094	Divisional Forest Officer Shigar				
A039	TOTAL GENERAL		<u>430,000</u>	<u>715,000</u>	<u>480,000</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		30,000	30,000	30,000
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>285,000</u>	
001	Exhibitions, Fairs and other National Celebrations			285,000	
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others		150,000	150,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>408,000</u>	
A041	TOTAL PENSION			<u>408,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>408,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			408,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>420,000</u>	<u>420,000</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

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
SS1094	Divisional Forest Officer Shigar				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>50,000</u>	
A13370	Others		<u>50,000</u>	<u>50,000</u>	
001	Others - Repair and Maintenance of Building & Structures			50,000	
003	Others (Repair of Buildings/Structure etc)		50,000		
Divisional Forest Officer Shigar			21,838,000	20,062,000	22,474,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
0424	FORESTRY						
042402	FORESTRY						
GL1856	Director Environmental Protection Agency Gilgit-Baltan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>16,997,000</u>	<u>18,640,000</u>	<u>18,040,000</u>
A011	TOTAL PAY		20	20	<u>10,180,000</u>	<u>9,150,000</u>	<u>8,692,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>6,250,000</u>	<u>6,177,000</u>	<u>6,343,000</u>
A01101	Total Basic Pay		7	7	<u>5,840,000</u>	<u>5,817,000</u>	<u>5,992,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,340,000		1,399,000
D107	Director EPA	(BPS-18)	1	1	1,440,000		1,501,000
A086	Assistant Director	(BPS-17)	3	3	2,070,000		2,280,000
S009	Scientific Officer	(BPS-16)	2	2	990,000		812,000
A01103	Special pay				410,000	360,000	351,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,930,000</u>	<u>2,973,000</u>	<u>2,349,000</u>
A01151	Total Pay of Other Staff		13	13	<u>3,630,000</u>	<u>2,791,000</u>	<u>2,172,000</u>
A068	Assistant	(BPS-16)	1	1	360,000		195,000
F012	Field Assistant	(BPS-14)	2	2	700,000		401,000
L093	Lower Division Clerk	(BPS-11)	1	1	230,000		145,000
L012	Laboratory Assistant	(BPS-07)	1	1	200,000		128,000
D159	Driver	(BPS-04)	4	4	1,140,000		688,000
N006	Naib Qasid	(BPS-01)	2	2	500,000		305,000
S167	Sweeper	(BPS-01)	1	1	250,000		155,000
W025	Watchman	(BPS-01)	1	1	250,000		155,000
A01153	Special pay				300,000	182,000	177,000
A012	TOTAL ALLOWANCES				<u>6,817,000</u>	<u>9,490,000</u>	<u>9,348,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,217,000</u>	<u>8,673,000</u>	<u>8,460,000</u>
A01202	House rent Allowance				1,380,000	770,000	751,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
GL1856	Director Environmental Protection Agency Gilgit-Baltan				
A01203	Conveyance allowance		590,000	448,000	437,000
A0120D	Integrated Allowance		20,000	22,000	21,000
A01211	Hill allowance		10,000	11,000	10,000
A01216	Qualification allowance			240,000	235,000
A01217	Medical allowance		610,000	325,000	317,000
A0123X	Ad-hoc Relief Allowance 2020		910,000	1,045,000	1,018,000
A0124C	Disparity Reduction Allowance		1,130,000	1,037,000	1,012,000
A0124N	Disparity Reduction Allowance 2022- 15%		710,000	643,000	627,000
A0124R	Adhoc Relief Allowance 2022		850,000	784,000	765,000
A0124X	Adhoc Relief Allowance 2023			2,657,000	2,593,000
A01264	Technical Allowance		7,000	691,000	674,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>600,000</u>	<u>817,000</u>	<u>888,000</u>
A01274	Medical charges			133,000	
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>4,478,000</u>	<u>4,493,000</u>	<u>4,877,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>80,000</u>	<u>80,000</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
A03205	Courier and pilot service		10,000	10,000	10,000
A033	TOTAL UTILITIES		<u>302,000</u>	<u>317,000</u>	<u>302,000</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>282,000</u>	<u>297,000</u>	<u>282,000</u>
001	Hot and Cold Weather Charges			297,000	
003	Gilgit-Baltistan Weather Charges		282,000		282,000
A034	TOTAL OCCUPANCY COSTS		<u>1,050,000</u>	<u>1,050,000</u>	<u>1,150,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
GL1856	Director Environmental Protection Agency Gilgit-Baltan				
A03402	Rent for office building		<u>1,050,000</u>	<u>1,050,000</u>	<u>1,150,000</u>
001	Rent for Office Building		1,050,000	1,050,000	1,150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,915,000</u>	<u>1,915,000</u>	<u>2,215,000</u>
A03805	Travelling allowance		<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001	Travelling Allowance		700,000	700,000	800,000
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>1,200,000</u>	<u>1,200,000</u>	<u>1,400,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,200,000	1,200,000	1,400,000
A039	TOTAL GENERAL		<u>1,131,000</u>	<u>1,131,000</u>	<u>1,130,000</u>
A03901	Stationery		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Stationery		400,000	400,000	400,000
A03902	Printing and publication		30,000	30,000	30,000
A03906	Uniforms and protective clothing		<u>1,000</u>	<u>1,000</u>	
001	Uniforms and Protective Clothing		1,000	1,000	
A03930	Vocational and Manpower Training		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Vocational and Manpower Training		300,000	300,000	300,000
A03970	Others		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others		400,000	400,000	400,000
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
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>550,000</u>	<u>1,750,000</u>	<u>550,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424	FORESTRY					
042402	FORESTRY					
GL1856	Director Environmental Protection Agency Gilgit-Baltan					
A09201	Hardware			100,000	100,000	100,000
A094	TOTAL OTHER STORES AND STOCKS			<u>450,000</u>	<u>1,650,000</u>	<u>450,000</u>
A09401	Medical stores			<u>150,000</u>	<u>1,150,000</u>	<u>150,000</u>
001	Medical Stores				1,150,000	
002	Medical Stores (Medical & Laboratory Equipments)			150,000		150,000
A09402	Newsprint			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Newsprint				200,000	
002	Newsprint (Workshop Equipments)			200,000		200,000
A09408	Generic Consumables			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001	Generic Consumables			100,000	300,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001	Transport			700,000	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
Director Environmental Protection Agency Gilgit-Baltan				22,845,000	25,703,000	24,387,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>23,474,000</u>	<u>24,074,000</u>	<u>28,713,000</u>
A011	TOTAL PAY		22	22	<u>7,100,000</u>	<u>6,608,000</u>	<u>6,703,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,330,000</u>	<u>1,714,000</u>	<u>1,673,000</u>
A01101	Total Basic Pay		2	2	<u>1,260,000</u>	<u>1,621,000</u>	<u>1,583,000</u>
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	660,000		872,000
R008	Range Forest Officer	(BPS-16)	1	1	600,000		711,000
A01103	Special pay				70,000	93,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>5,770,000</u>	<u>4,894,000</u>	<u>5,030,000</u>
A01151	Total Pay of Other Staff		<u>20</u>	<u>20</u>	<u>5,430,000</u>	<u>4,607,000</u>	<u>4,750,000</u>
G004	Game Inspectors	(BPS-11)	3	3	1,530,000		1,266,000
G005	Game Watcher	(BPS-09)	9	9	2,440,000		2,263,000
C053	Chowkidar	(BPS-02)	2	2	420,000		351,000
N006	Naib Qasid	(BPS-02)	1	1	160,000		138,000
C053	Chowkidar	(BPS-01)	4	4	720,000		594,000
S167	Sweeper	(BPS-01)	1	1	160,000		138,000
A01153	Special pay				340,000	287,000	280,000
A012	TOTAL ALLOWANCES				<u>16,374,000</u>	<u>17,466,000</u>	<u>22,010,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,874,000</u>	<u>6,180,000</u>	<u>6,026,000</u>
A01202	House rent Allowance				460,000	380,000	370,000
A01203	Conveyance allowance				530,000	421,000	410,000
A0120D	Integrated Allowance				4,000	11,000	10,000
A01211	Hill allowance				20,000	17,000	16,000
A01217	Medical allowance				400,000	300,000	292,000
A0123X	Ad-hoc Relief Allowance 2020				980,000	880,000	858,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042403	CONSERVANCY AND WORKS				
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer				
A0124C	Disparity Reduction Allowance		1,620,000	934,000	911,000
A0124N	Disparity Reduction Allowance 2022- 15%		970,000	584,000	570,000
A0124R	Adhoc Relief Allowance 2022		890,000	584,000	570,000
A0124X	Adhoc Relief Allowance 2023			2,069,000	2,019,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,500,000</u>	<u>11,286,000</u>	<u>15,984,000</u>
A01277	Contingent paid staff		<u>10,500,000</u>	<u>11,286,000</u>	<u>15,984,000</u>
001	Contingent Paid Staff		10,500,000	11,286,000	15,984,000
A03	TOTAL OPERATING EXPENSES		<u>1,980,000</u>	<u>2,071,000</u>	<u>2,230,000</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>400,000</u>	<u>491,000</u>	<u>400,000</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>380,000</u>	<u>471,000</u>	<u>380,000</u>
001	Hot and Cold Weather Charges			471,000	
003	Gilgit-Baltistan Weather Charges		380,000		380,000
A034	TOTAL OCCUPANCY COSTS		<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
A03402	Rent for office building		<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
001	Rent for Office Building		315,000	315,000	315,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>900,000</u>	<u>900,000</u>	<u>1,100,000</u>
A03805	Travelling allowance		<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Travelling Allowance		300,000	300,000	400,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer					
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>345,000</u>	<u>345,000</u>	<u>395,000</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			5,000	5,000	5,000
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>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>470,000</u>	<u>470,000</u>	<u>470,000</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>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
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13370	Others			<u>50,000</u>	<u>50,000</u>	
001	Others - Repair and Maintenance of Building & Structures				50,000	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042403	CONSERVANCY AND WORKS				
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer				
003	Others (Repair of Buildings/Structure etc)		50,000		
Divisional Forest Officer Wildlife, Astore-Diamer			25,924,000	26,615,000	31,413,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
GL1640	Coordinator REDD+ GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,740,000</u>	<u>1,705,000</u>	<u>2,637,000</u>
A011	TOTAL PAY		6	6	<u>2,680,000</u>	<u>946,000</u>	<u>1,713,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,770,000</u>	<u>946,000</u>	<u>757,000</u>
A01101	Total Basic Pay		2	2	<u>1,670,000</u>	<u>896,000</u>	<u>709,000</u>
C126	Coordinator Reed+Gilgit	(BPS-18)	1	1	1,090,000		439,000
G024	GIS Specialist	(BPS-17)	1	1	580,000		270,000
A01103	Special pay				100,000	50,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>910,000</u>		<u>956,000</u>
A01151	Total Pay of Other Staff		4	4	<u>870,000</u>		<u>916,000</u>
A009	Accountant	(BPS-14)	1	1	360,000		364,000
D159	Driver	(BPS-04)	1	1	190,000		192,000
C053	Chowkidar	(BPS-01)	1	1	160,000		192,000
N006	Naib Qasid	(BPS-01)	1	1	160,000		168,000
A01153	Special pay				40,000		40,000
A012	TOTAL ALLOWANCES				<u>2,060,000</u>	<u>759,000</u>	<u>924,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,060,000</u>	<u>759,000</u>	<u>924,000</u>
A01202	House rent Allowance				300,000	84,000	82,000
A01203	Conveyance allowance				180,000		176,000
A0120D	Integrated Allowance				5,000		5,000
A01211	Hill allowance				5,000		5,000
A01217	Medical allowance				10,000	22,000	21,000
A0123X	Ad-hoc Relief Allowance 2020				300,000	90,000	87,000
A0124C	Disparity Reduction Allowance				590,000	133,000	129,000
A0124N	Disparity Reduction Allowance 2022- 15%				350,000	84,000	82,000
A0124R	Adhoc Relief Allowance 2022				320,000	84,000	82,000
A0124X	Adhoc Relief Allowance 2023					262,000	255,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1640 Coordinator REDD+ GB					
A03 TOTAL OPERATING EXPENSES			<u>2,683,000</u>	<u>2,683,000</u>	<u>2,933,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Telephone and Trunk Calls			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>58,000</u>	<u>58,000</u>	<u>58,000</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>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
A034 TOTAL OCCUPANCY COSTS			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A03402 Rent for office building			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
001 Rent for Office Building			750,000	750,000	750,000
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>630,000</u>	<u>630,000</u>	<u>630,000</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			30,000	30,000	30,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1640 Coordinator REDD+ GB					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>75,000</u>	<u>75,000</u>	<u>75,000</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
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Purchase of Furniture and Fixture			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>490,000</u>	<u>490,000</u>	<u>540,000</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>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
Coordinator REDD+ GB			7,988,000	4,953,000	6,185,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
GL1641	Director Khunjrab National Park Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>32,430,000</u>	<u>39,951,000</u>	<u>43,460,000</u>
A011	TOTAL PAY		48	48	<u>17,410,000</u>	<u>17,190,000</u>	<u>17,721,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,860,000</u>	<u>2,668,000</u>	<u>2,939,000</u>
A01101	Total Basic Pay		3	3	<u>2,700,000</u>	<u>2,518,000</u>	<u>2,785,000</u>
W038	WildLife Management Officer	(BPS-18)	1	1	1,520,000		1,605,000
R008	Range Forest Officer	(BPS-16)	2	2	1,180,000		1,180,000
A01103	Special pay				160,000	150,000	154,000
A011-2	TOTAL PAY OF OTHER STAFF		45	45	<u>14,550,000</u>	<u>14,522,000</u>	<u>14,782,000</u>
A01151	Total Pay of Other Staff		45	45	<u>14,380,000</u>	<u>13,613,000</u>	<u>13,895,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	300,000		416,000
G003	Game Inspector Wildlife	(BPS-11)	4	4	1,440,000		1,360,000
G005	Game Watcher	(BPS-09)	20	20	7,240,000		6,799,000
C053	Chowkidar	(BPS-02)	18	18	5,130,000		5,040,000
C135	Community Wildlife Guard	(BPS-02)	1	1	100,000		120,000
N006	Naib Qasid	(BPS-01)	1	1	170,000		160,000
A01153	Special pay				170,000	909,000	887,000
A012	TOTAL ALLOWANCES				<u>15,020,000</u>	<u>22,761,000</u>	<u>25,739,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,320,000</u>	<u>16,263,000</u>	<u>15,971,000</u>
A01202	House rent Allowance				980,000	920,000	906,000
A01203	Conveyance allowance				1,090,000	1,054,000	1,028,000
A01211	Hill allowance				50,000	47,000	45,000
A01217	Medical allowance				840,000	782,000	765,000
A0123X	Ad-hoc Relief Allowance 2020				2,330,000	2,357,000	2,313,000
A0124C	Disparity Reduction Allowance				2,490,000	2,499,000	2,458,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1641 Director Khunjrab National Park Gilgit					
A0124N Disparity Reduction Allowance 2022- 15%			1,540,000	1,566,000	1,540,000
A0124R Adhoc Relief Allowance 2022				1,566,000	1,540,000
A0124X Adhoc Relief Allowance 2023				5,472,000	5,376,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,700,000</u>	<u>6,498,000</u>	<u>9,768,000</u>
A01277 Contingent paid staff			<u>5,700,000</u>	<u>6,498,000</u>	<u>9,768,000</u>
001 Contingent Paid Staff			5,700,000	6,498,000	9,768,000
A03 TOTAL OPERATING EXPENSES			<u>3,063,000</u>	<u>3,453,000</u>	<u>3,315,000</u>
A032 TOTAL COMMUNICATIONS			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
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>630,000</u>	<u>780,000</u>	<u>630,000</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>550,000</u>	<u>700,000</u>	<u>550,000</u>
001 Hot and Cold Weather Charges				700,000	
003 Gilgit-Baltistan Weather Charges			550,000		550,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,600,000</u>	<u>1,600,000</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>1,000,000</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>708,000</u>	<u>948,000</u>	<u>760,000</u>
A03901 Stationery			<u>250,000</u>	<u>320,000</u>	<u>300,000</u>
001 Stationery			250,000	320,000	300,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1641 Director Khunjrab National Park Gilgit					
A03902 Printing and publication			8,000	8,000	10,000
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
A03917 Law charges			100,000	250,000	100,000
A03970 Others			<u>250,000</u>	<u>270,000</u>	<u>250,000</u>
001 Others			250,000	270,000	250,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>531,000</u>	
A041 TOTAL PENSION				<u>531,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>531,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				531,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,350,000</u>	<u>1,900,000</u>	<u>1,050,000</u>
A130 TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,600,000</u>	<u>1,000,000</u>
A13001 Transport			<u>1,200,000</u>	<u>1,600,000</u>	<u>1,000,000</u>
001 Transport			1,200,000	1,600,000	1,000,000
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>75,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>75,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	75,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>200,000</u>	
A13370 Others			<u>100,000</u>	<u>200,000</u>	
001 Others - Repair and Maintenance of Building & Structures				200,000	
003 Others (Repair of Buildings/Structure etc)			100,000		

**GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT**

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1641 Director Khunjrab National Park Gilgit					
			36,843,000	45,835,000	47,825,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
GL1642	Chief Conservator Forest Parks & Wildlife GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>20,936,000</u>	<u>17,967,000</u>	<u>15,976,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>11,890,000</u>	<u>9,063,000</u>	<u>8,111,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>5,560,000</u>	<u>5,532,000</u>	<u>5,660,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>5,250,000</u>	<u>5,222,000</u>	<u>5,357,000</u>
C131	Chief Conservator of Forest	(BPS-20)	1	1	1,510,000		1,539,000
P054	Private Secretary	(BPS-17)	1	1	990,000		927,000
P071	Public Relation Officer	(BPS-17)	1	1	990,000		929,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	620,000		584,000
S147	Superintendent	(BPS-17)	1	1	810,000		819,000
S116	Stenographer	(BPS-16)	1	1	330,000		559,000
A01103	Special pay				310,000	310,000	303,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>6,330,000</u>	<u>3,531,000</u>	<u>2,451,000</u>
A01151	Total Pay of Other Staff		<u>20</u>	<u>20</u>	<u>5,890,000</u>	<u>3,269,000</u>	<u>2,196,000</u>
A068	Assistant	(BPS-16)	1	1	790,000		134,000
U019	Upper Division Clerk	(BPS-14)	1	1	390,000		166,000
D157	Draftsman	(BPS-11)	1	1	710,000		290,000
F041	Forester	(BPS-11)	1	1	460,000		190,000
L093	Lower Division Clerk	(BPS-11)	2	2	630,000		273,000
F040	Forest Guard	(BPS-09)	1	1	220,000		94,000
T033	Telephone Operator	(BPS-07)	1	1	200,000		78,000
D159	Driver	(BPS-05)	1	1	410,000		172,000
D159	Driver	(BPS-04)	1	1	280,000		116,000
N006	Naib Qasid	(BPS-02)	1	1	270,000		226,000
C053	Chowkidar	(BPS-01)	3	3	430,000		131,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
GL1642	Chief Conservator Forest Parks & Wildlife GB						
D017	Dak Runner	(BPS-01)	1	1	170,000		66,000
M011	Mali	(BPS-01)	1	1	160,000		65,000
N006	Naib Qasid	(BPS-01)	3	3	610,000		130,000
S167	Sweeper	(BPS-01)	1	1	160,000		65,000
A01152	Personal pay					41,000	40,000
A01153	Special pay				440,000	221,000	215,000
A012	TOTAL ALLOWANCES				<u>9,046,000</u>	<u>8,904,000</u>	<u>7,865,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,046,000</u>	<u>8,062,000</u>	<u>7,865,000</u>
A01201	Senior post Allowance					10,000	10,000
A01202	House rent Allowance				630,000	391,000	381,000
A01203	Conveyance allowance				730,000	447,000	436,000
A0120D	Integrated Allowance				20,000	22,000	21,000
A01211	Hill allowance				20,000	9,000	8,000
A01216	Qualification allowance				120,000	120,000	118,000
A01217	Medical allowance				490,000	286,000	279,000
A01224	Entertainment allowance				6,000	7,000	6,000
A01228	Orderly allowance					140,000	137,000
A0123X	Ad-hoc Relief Allowance 2020				1,430,000	1,078,000	1,052,000
A0124C	Disparity Reduction Allowance				2,610,000	1,256,000	1,225,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,560,000	781,000	762,000
A0124R	Adhoc Relief Allowance 2022				1,430,000	781,000	762,000
A0124X	Adhoc Relief Allowance 2023					2,734,000	2,668,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>842,000</u>	
A01274	Medical charges					842,000	
A03	TOTAL OPERATING EXPENSES				<u>3,600,000</u>	<u>4,524,000</u>	<u>4,000,000</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>	<u>155,000</u>	<u>55,000</u>
A03201	Postage and telegraph				5,000	5,000	5,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1642 Chief Conservator Forest Parks & Wildlife GB					
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>335,000</u>	<u>356,000</u>	<u>335,000</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>255,000</u>	<u>276,000</u>	<u>255,000</u>
001 Hot and Cold Weather Charges				276,000	
003 Gilgit-Baltistan Weather Charges			255,000		255,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,400,000</u>	<u>2,903,000</u>	<u>2,800,000</u>
A03805 Travelling allowance			<u>900,000</u>	<u>1,103,000</u>	<u>1,000,000</u>
001 Travelling Allowance			900,000	1,103,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,500,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,800,000	1,800,000
A039 TOTAL GENERAL			<u>810,000</u>	<u>1,110,000</u>	<u>810,000</u>
A03901 Stationery			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001 Stationery			500,000	600,000	500,000
A03902 Printing and publication			10,000	10,000	10,000
A03970 Others			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001 Others			300,000	500,000	300,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,212,000</u>	
A041 TOTAL PENSION				<u>2,212,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>2,212,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,212,000	
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1642 Chief Conservator Forest Parks & Wildlife GB					
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>1,100,000</u>	<u>1,400,000</u>	<u>1,100,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
001 Transport			1,000,000	1,300,000	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
Chief Conservator Forest Parks & Wildlife GB			25,686,000	26,153,000	21,126,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
GL1646	Divisional Forest Officer Wildlife GLT						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>66,739,000</u>	<u>71,698,000</u>	<u>77,200,000</u>
A011	TOTAL PAY		66	66	<u>27,250,000</u>	<u>23,333,000</u>	<u>23,103,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,420,000</u>	<u>3,643,000</u>	<u>3,743,000</u>
A01101	Total Basic Pay		6	6	<u>3,240,000</u>	<u>3,453,000</u>	<u>3,558,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	1,110,000		894,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	890,000		547,000
C077	Computer Operator	(BPS-16)	1	1	700,000		561,000
R008	Range Forest Officer	(BPS-16)	3	3	540,000		1,556,000
A01103	Special pay				180,000	190,000	185,000
A011-2	TOTAL PAY OF OTHER STAFF		60	60	<u>23,830,000</u>	<u>19,690,000</u>	<u>19,360,000</u>
A01151	Total Pay of Other Staff		60	60	<u>22,520,000</u>	<u>18,488,000</u>	<u>18,188,000</u>
A009	Accountant	(BPS-16)	1	1	860,000		280,000
U019	Upper Division Clerk	(BPS-14)	1	1	510,000		410,000
G002	Game Inspector	(BPS-11)	8	8	3,980,000		3,040,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,350,000		1,084,000
P033	Photographer	(BPS-11)	1	1	510,000		411,000
G005	Game Watcher	(BPS-09)	23	23	8,130,000		6,080,000
D159	Driver	(BPS-05)	4	4	1,160,000		940,000
M001	Machine Operator	(BPS-05)	1	1	260,000		149,000
T048	Tracers	(BPS-05)	2	2	600,000		480,000
C053	Chowkidar	(BPS-02)	6	6	3,210,000		2,904,000
C135	Community Wildlife Guard	(BPS-02)	5	5	950,000		1,360,000
N006	Naib Qasid	(BPS-02)	1	1	400,000		308,000
C053	Chowkidar	(BPS-01)	4	4	600,000		742,000
A01152	Personal pay					30,000	29,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042403	CONSERVANCY AND WORKS				
GL1646	Divisional Forest Officer Wildlife GLT				
A01153	Special pay		1,310,000	1,172,000	1,143,000
A012	TOTAL ALLOWANCES		<u>39,489,000</u>	<u>48,365,000</u>	<u>54,097,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,389,000</u>	<u>22,678,000</u>	<u>22,129,000</u>
A01202	House rent Allowance		2,070,000	1,763,000	1,720,000
A01203	Conveyance allowance		1,840,000	1,534,000	1,497,000
A0120D	Integrated Allowance		10,000	11,000	10,000
A01211	Hill allowance		70,000	62,000	60,000
A01216	Qualification allowance			60,000	59,000
A01217	Medical allowance		1,200,000	1,032,000	1,007,000
A01224	Entertainment allowance			1,000	
A01226	Computer allowance		9,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020		3,510,000	3,207,000	3,130,000
A0124C	Disparity Reduction Allowance		3,480,000	3,350,000	3,269,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,200,000	2,070,000	2,020,000
A0124R	Adhoc Relief Allowance 2022		2,000,000	2,086,000	2,035,000
A0124X	Adhoc Relief Allowance 2023			7,436,000	7,257,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>23,100,000</u>	<u>25,687,000</u>	<u>31,968,000</u>
A01274	Medical charges			37,000	
A01277	Contingent paid staff		<u>23,100,000</u>	<u>25,650,000</u>	<u>31,968,000</u>
001	Contingent Paid Staff		23,100,000	25,650,000	31,968,000
A03	TOTAL OPERATING EXPENSES		<u>5,745,000</u>	<u>5,674,000</u>	<u>5,845,000</u>
A032	TOTAL COMMUNICATIONS		<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A03201	Postage and telegraph		8,000	8,000	8,000
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>1,397,000</u>	<u>1,326,000</u>	<u>1,397,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1646 Divisional Forest Officer Wildlife GLT					
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>1,337,000</u>	<u>1,266,000</u>	<u>1,337,000</u>
001 Hot and Cold Weather Charges				1,266,000	
003 Gilgit-Baltistan Weather Charges			1,337,000		1,337,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,100,000</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>1,200,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,300,000
A039 TOTAL GENERAL			<u>2,210,000</u>	<u>2,210,000</u>	<u>2,210,000</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			10,000	10,000	10,000
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
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>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Others			600,000	600,000	600,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>452,000</u>	
A041 TOTAL PENSION				<u>452,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>452,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				452,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>900,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>900,000</u>	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1646 Divisional Forest Officer Wildlife GLT					
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>1,200,000</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
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	
A13370 Others			<u>100,000</u>	<u>100,000</u>	
001 Others - Repair and Maintenance of Building & Structures				100,000	
003 Others (Repair of Buildings/Structure etc)			100,000		
Divisional Forest Officer Wildlife GLT			73,684,000	79,924,000	84,145,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
SD1600	Central Karakurak National Park Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>15,246,000</u>	<u>11,209,000</u>	<u>13,143,000</u>
A011	TOTAL PAY		19	19	<u>10,080,000</u>	<u>6,450,000</u>	<u>8,493,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,360,000</u>	<u>3,003,000</u>	<u>4,835,000</u>
A01101	Total Basic Pay		5	5	<u>4,290,000</u>	<u>2,896,000</u>	<u>4,731,000</u>
D104	Director	(BPS-19)	1	1	1,480,000		1,543,000
E029	Ecologist	(BPS-18)	1	1	1,090,000		1,143,000
A175	Admin and Accounts Officer	(BPS-17)	1	1	860,000		910,000
R008	Range Forest Officer	(BPS-16)	2	2	860,000		1,135,000
A01103	Special pay				1,070,000	107,000	104,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,720,000</u>	<u>3,447,000</u>	<u>3,658,000</u>
A01151	Total Pay of Other Staff		14	14	<u>3,770,000</u>	<u>3,259,000</u>	<u>3,475,000</u>
G002	Game Inspector	(BPS-11)	3	3	950,000		900,000
L093	Lower Division Clerk	(BPS-11)	1	1	310,000		300,000
G005	Game Watcher	(BPS-09)	5	5	1,440,000		1,296,000
D159	Driver	(BPS-04)	2	2	470,000		431,000
C053	Chowkidar	(BPS-01)	2	2	400,000		360,000
N006	Naib Qasid	(BPS-01)	1	1	200,000		188,000
A01153	Special pay				950,000	188,000	183,000
A012	TOTAL ALLOWANCES				<u>5,166,000</u>	<u>4,759,000</u>	<u>4,650,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,166,000</u>	<u>4,759,000</u>	<u>4,650,000</u>
A01202	House rent Allowance				570,000	321,000	313,000
A01203	Conveyance allowance				660,000	375,000	366,000
A0120D	Integrated Allowance				10,000		10,000
A01211	Hill allowance				6,000	12,000	12,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
SD1600 Central Karakurak National Park Skardu					
A01217 Medical allowance			380,000	233,000	227,000
A0123X Ad-hoc Relief Allowance 2020			980,000	670,000	653,000
A0124C Disparity Reduction Allowance			1,140,000	712,000	694,000
A0124N Disparity Reduction Allowance 2022- 15%			740,000	425,000	414,000
A0124R Adhoc Relief Allowance 2022			680,000	425,000	414,000
A0124X Adhoc Relief Allowance 2023				1,586,000	1,547,000
A03 TOTAL OPERATING EXPENSES			<u>1,838,000</u>	<u>2,127,000</u>	<u>2,168,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202 Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Telephone and Trunk Calls			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>58,000</u>	<u>347,000</u>	<u>58,000</u>
A03303 Electricity			<u>30,000</u>	<u>138,000</u>	<u>30,000</u>
001 Electricity			30,000	138,000	30,000
A03304 Hot and cold weather charges			<u>28,000</u>	<u>209,000</u>	<u>28,000</u>
001 Hot and Cold Weather Charges				209,000	
003 Gilgit-Baltistan Weather Charges			28,000		28,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</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>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>550,000</u>	<u>550,000</u>	<u>580,000</u>
A03901 Stationery			<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
001 Stationery			220,000	220,000	250,000
A03902 Printing and publication			30,000	30,000	30,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042403	CONSERVANCY AND WORKS				
SD1600	Central Karakurak National Park Skardu				
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
Central Karakurak National Park Skardu			17,624,000	13,876,000	15,851,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424	FORESTRY					
042403	CONSERVANCY WORKS					
SD1795	Conservator of Forests Baltistan Divisio					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>8,605,000</u>	<u>10,248,000</u>	<u>10,927,000</u>
A011	TOTAL PAY	13	13	<u>3,650,000</u>	<u>4,192,000</u>	<u>4,253,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>190,000</u>	<u>1,326,000</u>	<u>1,365,000</u>
A01101	Total Basic Pay	1	1	<u>100,000</u>	<u>1,260,000</u>	<u>1,303,000</u>
C086	Conservator of Forest (BPS-19)	1	1	100,000		1,303,000
A01103	Special pay			90,000	66,000	62,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,460,000</u>	<u>2,866,000</u>	<u>2,888,000</u>
A01151	Total Pay of Other Staff	12	12	<u>3,230,000</u>	<u>2,694,000</u>	<u>2,721,000</u>
S117	Stenotypist (BPS-14)	1	1	490,000		409,000
D021	Data Entry Operator (BPS-12)	1	1	520,000		431,000
L093	Lower Division Clerk (BPS-11)	3	3	900,000		772,000
D159	Driver (BPS-04)	1	1	240,000		200,000
C053	Chowkidar (BPS-01)	3	3	540,000		455,000
M011	Mali (BPS-01)	1	1	160,000		140,000
N006	Naib Qasid (BPS-01)	2	2	380,000		314,000
A01153	Special pay			230,000	172,000	167,000
A012	TOTAL ALLOWANCES			<u>4,955,000</u>	<u>6,056,000</u>	<u>6,674,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,855,000</u>	<u>3,662,000</u>	<u>3,566,000</u>
A01202	House rent Allowance			290,000	166,000	162,000
A01203	Conveyance allowance			320,000	246,000	240,000
A0120D	Integrated Allowance			20,000	22,000	21,000
A01211	Hill allowance			10,000	11,000	10,000
A01217	Medical allowance			250,000	192,000	185,000
A01224	Entertainment allowance			6,000	2,000	1,000
A01226	Computer allowance			9,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020			660,000	510,000	496,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042403	CONSERVANCY WORKS				
SD1795	Conservator of Forests Baltistan Divisio				
A0124C	Disparity Reduction Allowance		660,000	567,000	553,000
A0124N	Disparity Reduction Allowance 2022- 15%		410,000	355,000	346,000
A0124R	Adhoc Relief Allowance 2022		220,000	355,000	346,000
A0124X	Adhoc Relief Allowance 2023			1,227,000	1,197,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,100,000</u>	<u>2,394,000</u>	<u>3,108,000</u>
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>2,401,000</u>	<u>2,413,000</u>	<u>2,771,000</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>251,000</u>	<u>263,000</u>	<u>251,000</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>201,000</u>	<u>213,000</u>	<u>201,000</u>
001	Hot and Cold Weather Charges			213,000	
003	Gilgit-Baltistan Weather Charges		201,000		201,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,550,000</u>	<u>1,550,000</u>	<u>1,850,000</u>
A03805	Travelling allowance		<u>550,000</u>	<u>550,000</u>	<u>650,000</u>
001	Travelling Allowance		550,000	550,000	650,000
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>490,000</u>	<u>490,000</u>	<u>560,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424 FORESTRY					
042403 CONSERVANCY WORKS					
SD1795 Conservator of Forests Baltistan Divisio					
001 Stationery			200,000	200,000	250,000
A03902 Printing and publication			30,000	30,000	30,000
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
A03917 Law charges			50,000	50,000	50,000
A03970 Others			<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
001 Others			180,000	180,000	200,000
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Entertainments & Gifts			40,000	40,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>710,000</u>	<u>1,060,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>950,000</u>	<u>600,000</u>
A13001 Transport			<u>600,000</u>	<u>950,000</u>	<u>600,000</u>
001 Transport			600,000	950,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001 Machinery and Equipment			25,000	25,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001 Furniture and Fixture			25,000	25,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>60,000</u>	<u>60,000</u>	
A13370 Others			<u>60,000</u>	<u>60,000</u>	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424 FORESTRY					
042403 CONSERVANCY WORKS					
SD1795 Conservator of Forests Baltistan Divisio					
001 Others - Repair and Maintenance of Building & Structures				60,000	
003 Others (Repair of Buildings/Structure etc)			60,000		
Conservator of Forests Baltistan Divisio			11,756,000	13,761,000	14,448,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
GL1813	Conservator Parks & Wildlife Gilgit-Baltan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>22,820,000</u>	<u>15,177,000</u>	<u>21,367,000</u>
A011	TOTAL PAY		35	35	<u>12,290,000</u>	<u>6,622,000</u>	<u>12,618,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,240,000</u>	<u>3,465,000</u>	<u>3,809,000</u>
A01101	Total Basic Pay		5	5	<u>3,980,000</u>	<u>3,255,000</u>	<u>3,599,000</u>
C087	Conservator Parks & Wildlife	(BPS-19)	1	1	1,580,000		1,423,000
A036	Administrative Officer	(BPS-17)	1	1	1,050,000		946,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	600,000		542,000
R008	Range Forest Officer	(BPS-16)	1	1	390,000		359,000
S116	Stenographer	(BPS-16)	1	1	360,000		329,000
A01103	Special pay				260,000	210,000	210,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>8,050,000</u>	<u>3,157,000</u>	<u>8,809,000</u>
A01151	Total Pay of Other Staff		30	30	<u>7,380,000</u>	<u>2,966,000</u>	<u>8,623,000</u>
A009	Accountant	(BPS-16)	1	1	640,000		649,000
G002	Game Inspector	(BPS-11)	1	1	240,000		247,000
L093	Lower Division Clerk	(BPS-11)	3	3	880,000		884,000
G005	Game Watcher	(BPS-09)	11	11	2,450,000		3,348,000
T010	Taxidermist	(BPS-07)	1	1	210,000		212,000
D159	Driver	(BPS-05)	1	1	290,000		530,000
D159	Driver	(BPS-04)	2	2	590,000		365,000
C053	Chowkidar	(BPS-02)	3	3	490,000		498,000
N006	Naib Qasid	(BPS-02)	3	3	810,000		812,000
B003	Belder	(BPS-01)	1	1	170,000		175,000
C053	Chowkidar	(BPS-01)	1	1	170,000		453,000
N006	Naib Qasid	(BPS-01)	1	1	270,000		275,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
GL1813	Conservator Parks & Wildlife Gilgit-Baltan						
S167	Sweeper	(BPS-01)	1	1	170,000		175,000
A01153	Special pay				670,000	191,000	186,000
A012	TOTAL ALLOWANCES				<u>10,530,000</u>	<u>8,555,000</u>	<u>8,749,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,430,000</u>	<u>6,161,000</u>	<u>6,085,000</u>
A01202	House rent Allowance				1,070,000	412,000	408,000
A01203	Conveyance allowance				1,110,000	392,000	387,000
A0120D	Integrated Allowance				30,000	44,000	42,000
A01211	Hill allowance				40,000	11,000	10,000
A01216	Qualification allowance					40,000	40,000
A01217	Medical allowance				720,000	256,000	251,000
A01224	Entertainment allowance					4,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees					48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020				1,380,000	810,000	799,000
A0124C	Disparity Reduction Allowance				1,840,000	954,000	944,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,180,000	592,000	585,000
A0124R	Adhoc Relief Allowance 2022				1,060,000	592,000	585,000
A0124X	Adhoc Relief Allowance 2023					2,006,000	1,983,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,100,000</u>	<u>2,394,000</u>	<u>2,664,000</u>
A01277	Contingent paid staff				<u>2,100,000</u>	<u>2,394,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff				2,100,000	2,394,000	2,664,000
A03	TOTAL OPERATING EXPENSES				<u>3,205,000</u>	<u>5,041,000</u>	<u>3,485,000</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

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1813 Conservator Parks & Wildlife Gilgit-Baltan					
A033 TOTAL UTILITIES			<u>380,000</u>	<u>366,000</u>	<u>380,000</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>280,000</u>	<u>266,000</u>	<u>280,000</u>
001 Hot and Cold Weather Charges				266,000	
003 Gilgit-Baltistan Weather Charges			280,000		280,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>2,150,000</u>	<u>2,100,000</u>
A03805 Travelling allowance			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Travelling Allowance			700,000	700,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>1,450,000</u>	<u>1,400,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,450,000	1,400,000
A039 TOTAL GENERAL			<u>760,000</u>	<u>2,360,000</u>	<u>840,000</u>
A03901 Stationery			<u>320,000</u>	<u>420,000</u>	<u>350,000</u>
001 Stationery			320,000	420,000	350,000
A03902 Printing and publication			10,000	10,000	10,000
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
A03917 Law charges			50,000	50,000	50,000
A03970 Others			<u>350,000</u>	<u>1,850,000</u>	<u>400,000</u>
001 Others			350,000	1,850,000	400,000
A06 TOTAL TRANSFERS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A06301 Entertainments & Gifts			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Entertainments & Gifts			70,000	70,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>920,000</u>	<u>920,000</u>	<u>870,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1813	Conservator Parks & Wildlife Gilgit-Baltan					
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A13001	Transport			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Transport			800,000	800,000	800,000
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
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13370	Others			<u>50,000</u>	<u>50,000</u>	
001	Others - Repair and Maintenance of Building & Structures				50,000	
003	Others (Repair of Buildings/Structure etc)			50,000		
Conservator Parks & Wildlife Gilgit-Baltan				27,015,000	21,208,000	25,792,000

**GC21017 (017)
LAW & PROSECUTION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
AT1123	District Attorney, Astore	5,169,000	4,294,000	4,981,000
AT1750	District Public Prosecutor, Astore	5,070,000	7,498,000	5,877,000
DM1123	District Attorney, Diamer	7,016,000	5,992,000	7,790,000
DM1750	District Public Prosecutor, Diamer	7,344,000	5,788,000	7,330,000
DM1868	Deputy Advocate General Diamer-Astore Division		9,094,000	4,524,000
GL1123	District Attorney, Gilgit	6,590,000	8,430,000	6,909,000
GL1508	Secretary Law & Prosecution Gilgit	100,190,000	94,616,000	79,708,000
GL1519	Special Public Prosecutor GB Gilgit	14,503,000	16,298,000	15,872,000
GL1536	National Accountability Court GB	32,444,000	26,731,000	25,512,000
GL1750	District Public Prosecutor, Gilgit	13,105,000	11,213,000	7,884,000
GL1751	Prosecutor General GB, Gilgit	16,379,000	19,418,000	19,232,000
GL1752	Special Public Prosecutor ATC-2 GB, Gilg	4,657,000	6,166,000	5,758,000
GL1782	Custom & Banking Court GB Gilgit	48,478,000	43,274,000	41,868,000
GL1864	DDO Service Tribunal Gilgit-Baltistan	114,155,000	114,425,000	102,939,000
GL1868	Advocate General	63,046,000	73,955,000	67,923,000
GN1123	District Attorney, Ghanche	7,536,000	3,855,000	5,997,000
GN1750	District Public Prosecutor, Ghanche	5,467,000	5,733,000	6,083,000
GZ1123	District Attorney, Ghizer	4,730,000	4,322,000	4,803,000

GC21017 (017)
LAW & PROSECUTION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GZ1750	District Public Prosecutor, Ghizer	3,845,000	4,930,000	5,259,000
HN1123	District Attorney, Hunza	3,351,000	3,486,000	3,936,000
NG1701	District Attorney Nagar	5,417,000	4,373,000	7,150,000
RG1701	District Attorney Kharmang	4,428,000	1,679,000	3,611,000
SD1123	District Attorney, Skardu	5,286,000	6,282,000	6,953,000
SD1750	District Public Prosecutor, Skardu	6,917,000	6,754,000	7,120,000
SD1868	Deputy Advocate General Baltistan Division	6,983,000	7,101,000	7,426,000
SS1701	District Attorney Shigar	4,056,000	3,213,000	3,761,000
TOTAL		496,162,000	498,920,000	466,206,000

GC21017 (017)
LAW & PROSECUTION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>417,800,000</u>	<u>379,568,000</u>	<u>378,117,000</u>
A011	PAY	<u>171,770,000</u>	<u>126,629,000</u>	<u>131,805,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>122,420,000</u>	<u>84,730,000</u>	<u>88,372,000</u>
A01101	Basic Pay	107,590,000	80,718,000	84,194,000
A01102	Personal pay	140,000	7,000	143,000
A01103	Special pay	8,190,000	3,973,000	4,005,000
A01105	Qualification Pay	20,000	22,000	21,000
A01106	Pay of contract staff	6,480,000		
A01150	Others		10,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>49,350,000</u>	<u>41,899,000</u>	<u>43,433,000</u>
A01151	Pay of Other Staff	45,700,000	39,277,000	40,797,000
A01153	Special pay	3,650,000	2,622,000	2,636,000
A012	ALLOWANCES	<u>246,030,000</u>	<u>252,939,000</u>	<u>246,312,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>231,330,000</u>	<u>232,556,000</u>	<u>228,552,000</u>
A01201	Senior post Allowance	60,000	34,000	42,000
A01202	House rent Allowance	16,880,000	11,417,000	11,131,000
A01203	Conveyance allowance	8,550,000	6,178,000	6,458,000
A0120D	Integrated Allowance	510,000	375,000	372,000
A0120K	Special Judicial Allowance	56,560,000	51,298,000	50,065,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		224,000	219,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,670,000	1,288,000	1,260,000
A01210	Risk Allowance	650,000	420,000	411,000
A01211	Hill allowance	161,000	144,000	140,000
A01216	Qualification allowance	710,000	669,000	584,000
A01217	Medical allowance	7,430,000	5,092,000	4,956,000
A0121L	Legislative Allowance	10,600,000	6,461,000	6,305,000
A0121N	Personal Allowance	80,000	109,000	106,000
A01224	Entertainment allowance	40,000	60,000	56,000
A01226	Computer allowance	259,000	261,000	267,000
A01228	Orderly allowance	580,000	403,000	394,000
A0122N	Special Conveyance Allowance to Disabled Employees	40,000	96,000	94,000
A0122S	Utility Allowance	5,520,000	4,341,000	4,304,000
A01236	Deputation allowance	200,000	924,000	901,000
A01238	Charge allowance		550,000	521,000

GC21017 (017)
LAW & PROSECUTION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01239	Special allowance	1,140,000	200,000	1,110,000
A0123E	Executive Allowance	1,240,000	2,819,000	2,751,000
A0123X	Ad-hoc Relief Allowance 2020	14,090,000	13,048,000	12,720,000
A01240	Utility allowance for gas	2,980,000	2,292,000	2,238,000
A01241	Utility allowance for electricity	7,650,000	7,315,000	7,140,000
A01247	National Accountability/Ehtesab Bureau	240,000	120,000	118,000
A01248	Judicial Allowance	20,560,000	12,719,000	12,416,000
A0124C	Disparity Reduction Allowance	4,910,000	8,336,000	8,126,000
A0124N	Disparity Reduction Allowance 2022- 15%	4,070,000	3,506,000	3,413,000
A0124R	Adhoc Relief Allowance 2022	9,430,000	9,779,000	9,533,000
A0124X	Adhoc Relief Allowance 2023		32,870,000	32,068,000
A01250	Incentive Allowance	9,720,000	7,508,000	7,327,000
A01252	Non Practicing Allowance	44,490,000	41,700,000	40,703,000
A01270	Other	310,000		303,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>14,700,000</u>	<u>20,383,000</u>	<u>17,760,000</u>
A01273	Honoraria	3,000,000	2,998,000	
A01274	Medical charges		2,619,000	
A01277	Contingent paid staff	11,700,000	14,766,000	17,760,000
A03	TOTAL OPERATING EXPENSES	<u>49,672,000</u>	<u>75,071,000</u>	<u>68,879,000</u>
A031	FEES	<u>1,201,000</u>	<u>1,200,000</u>	<u>1,201,000</u>
A03102	Legal fees	1,201,000	1,200,000	1,201,000
A032	COMMUNICATIONS	<u>1,825,000</u>	<u>2,522,000</u>	<u>1,880,000</u>
A03201	Postage and telegraph	355,000	495,000	360,000
A03202	Telephone and trunk call	1,470,000	2,027,000	1,520,000
A033	UTILITIES	<u>5,245,000</u>	<u>6,982,000</u>	<u>5,568,000</u>
A03301	Gas	600,000	504,000	900,000
A03303	Electricity	820,000	2,466,000	815,000
A03304	Hot and cold weather charges	3,825,000	4,012,000	3,853,000
A034	OCCUPANCY COSTS	<u>6,411,000</u>	<u>7,029,000</u>	<u>7,460,000</u>
A03402	Rent for office building	6,411,000	6,669,000	7,460,000
A03403	Rent for residential building		360,000	

GC21017 (017)
LAW & PROSECUTION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A036	MOTOR VEHICLES	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03603	Registration	100,000	100,000	100,000
A038	TRAVEL & TRANSPORTATION	<u>24,260,000</u>	<u>33,006,000</u>	<u>37,510,000</u>
A03805	Travelling allowance	8,450,000	11,490,000	12,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	15,800,000	21,506,000	25,000,000
A03808	Conveyance charges (Govt.)	10,000	10,000	10,000
A039	GENERAL	<u>10,630,000</u>	<u>24,232,000</u>	<u>15,160,000</u>
A03901	Stationery	5,150,000	7,112,000	7,600,000
A03902	Printing and publication	1,215,000	2,285,000	1,425,000
A03904	Hire of Vehicles		7,380,000	
A03905	Newspapers periodicals and books		1,107,000	200,000
A03906	Uniforms and protective clothing	85,000	305,000	85,000
A03917	Law charges	150,000		150,000
A03970	Others	4,030,000	6,043,000	5,700,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>393,000</u>	
A041	PENSION		<u>393,000</u>	
A04114	Superannuation Encashment of L.P.R		393,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS	<u>13,000,000</u>	<u>13,636,000</u>	
A052	GRANTS DOMESTIC	<u>13,000,000</u>	<u>13,636,000</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.		36,000	
A05270	To Others	13,000,000	13,000,000	
A06	TOTAL TRANSFERS	<u>1,060,000</u>	<u>1,960,000</u>	<u>1,710,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,060,000</u>	<u>1,960,000</u>	<u>1,710,000</u>

GC21017 (017)
LAW & PROSECUTION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06301	Entertainments & Gifts	1,060,000	1,960,000	1,710,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>2,000,000</u>	<u>8,851,000</u>	<u>2,500,000</u>
A094	OTHER STORES AND STOCKS		<u>200,000</u>	
A09401	Medical stores		200,000	
A096	PURCHASE OF PLANT AND MACHINERY	<u>1,250,000</u>	<u>4,821,000</u>	<u>1,500,000</u>
A09601	Purchase of Plant and Machinery	1,250,000	4,821,000	1,500,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>750,000</u>	<u>3,830,000</u>	<u>1,000,000</u>
A09701	Purchase of Furniture and Fixture	750,000	3,830,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>12,630,000</u>	<u>19,441,000</u>	<u>15,000,000</u>
A130	TRANSPORT	<u>11,700,000</u>	<u>17,727,000</u>	<u>13,900,000</u>
A13001	Transport	11,700,000	17,727,000	13,900,000
A131	MACHINERY AND EQUIPMENT	<u>465,000</u>	<u>1,068,000</u>	<u>550,000</u>
A13101	Machinery and Equipment	465,000	1,068,000	550,000
A132	FURNITURE AND FIXTURE	<u>465,000</u>	<u>646,000</u>	<u>550,000</u>
A13201	Furniture and Fixtures	465,000	646,000	550,000
NET TOTAL		496,162,000	498,920,000	466,206,000

**GC21017 (017)
LAW & PROSECUTION
SUMMARY OF SCALES FOR 2024-2025**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	43			43	8,255,000
02	20			20	5,020,000
03	2			2	450,000
04	7			7	1,792,000
05	16			16	4,414,000
10	1			1	408,000
11	18			18	4,612,000
12	3			3	498,000
14	18			18	6,088,000
15	3			3	1,276,000
16	55			55	23,815,000
17	28			28	16,259,000
18	27			27	24,255,000
19	5			5	7,075,000
20	5			5	6,368,000
21	3			3	14,406,000
TOTAL	254			254	124,991,000

**GC21017 (017)
LAW & PROSECUTION**

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						
AT1750	District Public Prosecutor, Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>3,570,000</u>	<u>5,297,000</u>	<u>4,077,000</u>
A011	TOTAL PAY				<u>2,130,000</u>	<u>1,719,000</u>	<u>1,805,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,590,000</u>	<u>1,173,000</u>	<u>1,232,000</u>
A01101	Total Basic Pay		2	2	<u>1,500,000</u>	<u>1,083,000</u>	<u>1,144,000</u>
D142	District Public Prosecutor	(BPS-18)	1	1	960,000		764,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	1	1	540,000		380,000
A01103	Special pay				90,000	90,000	88,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>540,000</u>	<u>546,000</u>	<u>573,000</u>
A01151	Total Pay of Other Staff		1	1	<u>510,000</u>	<u>516,000</u>	<u>543,000</u>
A068	Assistant	(BPS-16)	1	1	510,000		543,000
A01153	Special pay				30,000	30,000	30,000
A012	TOTAL ALLOWANCES				<u>1,440,000</u>	<u>3,578,000</u>	<u>2,272,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,440,000</u>	<u>1,752,000</u>	<u>1,828,000</u>
A01202	House rent Allowance				130,000	84,000	82,000
A01203	Conveyance allowance				120,000	120,000	118,000
A01217	Medical allowance				80,000	66,000	64,000
A01239	Special allowance				120,000		118,000
A0123X	Ad-hoc Relief Allowance 2020				280,000	206,000	201,000
A0124C	Disparity Reduction Allowance				240,000	250,000	244,000
A0124N	Disparity Reduction Allowance 2022- 15%				210,000	159,000	155,000
A0124R	Adhoc Relief Allowance 2022				190,000	159,000	155,000
A0124X	Adhoc Relief Allowance 2023					510,000	497,000
A01252	Non Practicing Allowance				70,000	198,000	194,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,826,000</u>	<u>444,000</u>

**GC21017 (017)
LAW & PROSECUTION**

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					
AT1750 District Public Prosecutor, Astore					
A01274 Medical charges				1,484,000	
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>1,180,000</u>	<u>1,581,000</u>	<u>1,480,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
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>100,000</u>	<u>100,000</u>	<u>100,000</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>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Hot and Cold Weather Charges				70,000	
003 Gilgit-Baltistan Weather Charges			70,000		70,000
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>600,000</u>	<u>701,000</u>	<u>850,000</u>
A03805 Travelling allowance			<u>200,000</u>	<u>251,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	251,000	250,000
A03807 P.O.L Charges A.planes			<u>400,000</u>	<u>450,000</u>	<u>600,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	450,000	600,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>600,000</u>	<u>350,000</u>
A03901 Stationery			<u>150,000</u>	<u>350,000</u>	<u>200,000</u>
001 Stationery			150,000	350,000	200,000

**GC21017 (017)
LAW & PROSECUTION**

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					
AT1750 District Public Prosecutor, Astore					
A03902 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others			100,000	200,000	100,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>100,000</u>	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>100,000</u>	
A09701 Purchase of Furniture and Fixture				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>520,000</u>	<u>320,000</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
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>110,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>110,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	110,000	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
District Public Prosecutor, Astore			5,070,000	7,498,000	5,877,000

GC21017 (017)
LAW & PROSECUTION

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						
DM1750	District Public Prosecutor, Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>6,000,000</u>	<u>4,444,000</u>	<u>5,686,000</u>
A011	TOTAL PAY		5	5	<u>3,480,000</u>	<u>1,837,000</u>	<u>3,600,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,930,000</u>	<u>1,291,000</u>	<u>3,016,000</u>
A01101	Total Basic Pay		4	4	<u>2,750,000</u>	<u>1,208,000</u>	<u>2,937,000</u>
D142	District Public Prosecutor	(BPS-18)	1	1	1,170,000		1,245,000
D062	Deputy District Public Prosecutor	(BPS-17)	1	1	810,000		910,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	2	2	770,000		782,000
A01103	Special pay				180,000	83,000	79,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>550,000</u>	<u>546,000</u>	<u>584,000</u>
A01151	Total Pay of Other Staff		1	1	<u>520,000</u>	<u>516,000</u>	<u>554,000</u>
A068	Assistant	(BPS-16)	1	1	520,000		554,000
A01153	Special pay				30,000	30,000	30,000
A012	TOTAL ALLOWANCES				<u>2,520,000</u>	<u>2,607,000</u>	<u>2,086,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,520,000</u>	<u>2,056,000</u>	<u>2,086,000</u>
A01202	House rent Allowance				220,000	88,000	85,000
A01203	Conveyance allowance				240,000	140,000	136,000
A01217	Medical allowance				100,000	61,000	58,000
A01239	Special allowance				120,000		118,000
A0123X	Ad-hoc Relief Allowance 2020				380,000	217,000	207,000
A0124C	Disparity Reduction Allowance				500,000	498,000	479,000
A0124N	Disparity Reduction Allowance 2022- 15%				370,000	163,000	155,000
A0124R	Adhoc Relief Allowance 2022				340,000	163,000	155,000
A0124X	Adhoc Relief Allowance 2023					549,000	524,000
A01252	Non Practicing Allowance				250,000	177,000	169,000

GC21017 (017)
LAW & PROSECUTION

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					
DM1750 District Public Prosecutor, Diamer					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>551,000</u>	
A01274 Medical charges				551,000	
A03 TOTAL OPERATING EXPENSES			<u>1,024,000</u>	<u>1,024,000</u>	<u>1,324,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
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>94,000</u>	<u>94,000</u>	<u>94,000</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>64,000</u>	<u>64,000</u>	<u>64,000</u>
001 Hot and Cold Weather Charges				64,000	
003 Gilgit-Baltistan Weather Charges			64,000		64,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>850,000</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>600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	600,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>350,000</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			50,000	50,000	50,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000

**GC21017 (017)
LAW & PROSECUTION**

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					
DM1750 District Public Prosecutor, Diامر					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>320,000</u>	<u>320,000</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>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
District Public Prosecutor, Diامر			7,344,000	5,788,000	7,330,000

**GC21017 (017)
LAW & PROSECUTION**

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						
GL1519	Special Public Prosecutor GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,885,000</u>	<u>13,731,000</u>	<u>13,754,000</u>
A011	TOTAL PAY				<u>5,910,000</u>	<u>4,525,000</u>	<u>4,547,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,650,000</u>	<u>2,897,000</u>	<u>2,968,000</u>
A01101	Total Basic Pay		3	3	<u>2,800,000</u>	<u>2,737,000</u>	<u>2,812,000</u>
S099	Special Public Prosecutor	(BPS-18)	1	1	1,000,000		1,020,000
C077	Computer Operator	(BPS-16)	1	1	900,000		896,000
S116	Stenographer	(BPS-16)	1	1	900,000		896,000
A01103	Special pay				850,000	160,000	156,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,260,000</u>	<u>1,628,000</u>	<u>1,579,000</u>
A01151	Total Pay of Other Staff		5	5	<u>1,800,000</u>	<u>1,526,000</u>	<u>1,480,000</u>
S117	Stenotypist	(BPS-14)	1	1	500,000		441,000
D159	Driver	(BPS-05)	1	1	390,000		290,000
C053	Chowkidar	(BPS-02)	1	1	310,000		259,000
N006	Naib Qasid	(BPS-02)	1	1	310,000		231,000
S167	Sweeper	(BPS-02)	1	1	290,000		259,000
A01153	Special pay				460,000	102,000	99,000
A012	TOTAL ALLOWANCES				<u>6,975,000</u>	<u>9,206,000</u>	<u>9,207,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,375,000</u>	<u>8,522,000</u>	<u>8,319,000</u>
A01202	House rent Allowance				450,000	242,000	236,000
A01203	Conveyance allowance				450,000	242,000	236,000
A0120K	Special Judicial Allowance				3,000,000	3,083,000	3,009,000
A01210	Risk Allowance				500,000	324,000	317,000
A01211	Hill allowance				5,000	6,000	6,000
A01217	Medical allowance				190,000	156,000	152,000
A0121N	Personal Allowance					12,000	12,000
A01226	Computer allowance				20,000	18,000	18,000

GC21017 (017)
LAW & PROSECUTION

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					
GL1519 Special Public Prosecutor GB Gilgit					
A0123X Ad-hoc Relief Allowance 2020			580,000	573,000	559,000
A01241 Utility allowance for electricity				744,000	727,000
A01248 Judicial Allowance			650,000	576,000	563,000
A0124C Disparity Reduction Allowance				487,000	475,000
A0124N Disparity Reduction Allowance 2022- 15%				137,000	133,000
A0124R Adhoc Relief Allowance 2022			380,000	406,000	396,000
A0124X Adhoc Relief Allowance 2023				1,396,000	1,362,000
A01252 Non Practicing Allowance			150,000	120,000	118,000
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>1,248,000</u>	<u>1,797,000</u>	<u>1,698,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201 Postage and telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Telephone and Trunk Calls			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>165,000</u>	<u>164,000</u>	<u>165,000</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>145,000</u>	<u>144,000</u>	<u>145,000</u>
001 Hot and Cold Weather Charges				144,000	
003 Gilgit-Baltistan Weather Charges			145,000		145,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>628,000</u>	<u>900,000</u>
A03805 Travelling allowance			<u>200,000</u>	<u>128,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	128,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>400,000</u>	<u>500,000</u>	<u>600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	500,000	600,000

**GC21017 (017)
LAW & PROSECUTION**

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					
GL1519 Special Public Prosecutor GB Gilgit					
A039 TOTAL GENERAL			<u>450,000</u>	<u>972,000</u>	<u>600,000</u>
A03901 Stationery			<u>250,000</u>	<u>572,000</u>	<u>350,000</u>
001 Stationery			250,000	572,000	350,000
A03902 Printing and publication			50,000	150,000	50,000
A03970 Others			<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001 Others			150,000	250,000	200,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>200,000</u>	
A094 TOTAL OTHER STORES AND STOCKS				<u>100,000</u>	
A09401 Medical stores				<u>100,000</u>	
001 Medical Stores				100,000	
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	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>570,000</u>	<u>420,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>450,000</u>	<u>400,000</u>
A13001 Transport			<u>350,000</u>	<u>450,000</u>	<u>400,000</u>
001 Transport			350,000	450,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>110,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>110,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	110,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**GC21017 (017)
LAW & PROSECUTION**

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					
GL1519 Special Public Prosecutor GB Gilgit					
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
Special Public Prosecutor GB Gilgit			14,503,000	16,298,000	15,872,000

GC21017 (017)
LAW & PROSECUTION

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						
GL1536	National Accountability Court GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>29,160,000</u>	<u>21,575,000</u>	<u>21,058,000</u>
A011	TOTAL PAY				<u>16,480,000</u>	<u>6,265,000</u>	<u>5,576,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>12,980,000</u>	<u>2,262,000</u>	<u>1,505,000</u>
A01101	Total Basic Pay		3	3	<u>12,590,000</u>	<u>2,134,000</u>	<u>1,380,000</u>
J008	Judge of NAB Court	(BPS-20)	1	1	10,750,000		713,000
S150	Superintendent Judicial	(BPS-17)	1	1	950,000		364,000
S116	Stenographer	(BPS-16)	1	1	890,000		303,000
A01103	Special pay				390,000	128,000	125,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,500,000</u>	<u>4,003,000</u>	<u>4,071,000</u>
A01151	Total Pay of Other Staff		10	10	<u>3,110,000</u>	<u>3,753,000</u>	<u>3,827,000</u>
S117	Stenotypist	(BPS-14)	1	1	250,000		309,000
U019	Upper Division Clerk	(BPS-14)	1	1	350,000		443,000
L093	Lower Division Clerk	(BPS-11)	1	1	300,000		349,000
A141	Assistant Reader	(BPS-10)	1	1	350,000		408,000
D159	Driver	(BPS-05)	1	1	310,000		349,000
Q002	Qasid	(BPS-03)	1	1	390,000		264,000
C053	Chowkidar	(BPS-02)	1	1	290,000		212,000
D003	Daftari	(BPS-02)	1	1	280,000		195,000
N006	Naib Qasid	(BPS-02)	1	1	250,000		172,000
S167	Sweeper	(BPS-02)	1	1	340,000		1,126,000
A01153	Special pay				390,000	250,000	244,000
A012	TOTAL ALLOWANCES				<u>12,680,000</u>	<u>15,310,000</u>	<u>15,482,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,780,000</u>	<u>14,191,000</u>	<u>14,150,000</u>
A01201	Senior post Allowance				20,000	11,000	10,000

GC21017 (017)
LAW & PROSECUTION

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					
GL1536 National Accountability Court GB					
A01202 House rent Allowance			350,000	502,000	489,000
A01203 Conveyance allowance			320,000	336,000	327,000
A0120D Integrated Allowance			40,000	44,000	42,000
A0120K Special Judicial Allowance			6,020,000	6,599,000	6,440,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				104,000	101,000
A01211 Hill allowance			30,000	13,000	12,000
A01216 Qualification allowance			150,000	40,000	40,000
A01217 Medical allowance			300,000	246,000	240,000
A01224 Entertainment allowance			10,000	6,000	5,000
A01228 Orderly allowance			160,000	140,000	137,000
A01236 Deputation allowance			140,000	160,000	157,000
A01238 Charge allowance				45,000	43,000
A01239 Special allowance			210,000	80,000	79,000
A0123X Ad-hoc Relief Allowance 2020			610,000	777,000	758,000
A01240 Utility allowance for gas			1,010,000	804,000	785,000
A01241 Utility allowance for electricity			70,000	480,000	469,000
A01247 National Accountability/Ehtesab Bureau			240,000	120,000	118,000
A01248 Judicial Allowance			1,590,000	1,219,000	1,190,000
A0124R Adhoc Relief Allowance 2022			200,000	559,000	545,000
A0124X Adhoc Relief Allowance 2023				1,906,000	1,860,000
A01270 Other			<u>310,000</u>		<u>303,000</u>
001 Others			310,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>1,119,000</u>	<u>1,332,000</u>
A01274 Medical charges				93,000	
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>2,814,000</u>	<u>4,286,000</u>	<u>3,884,000</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

**GC21017 (017)
LAW & PROSECUTION**

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					
GL1536 National Accountability Court GB					
A033 TOTAL UTILITIES			<u>214,000</u>	<u>236,000</u>	<u>214,000</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>199,000</u>	<u>221,000</u>	<u>199,000</u>
001 Hot and Cold Weather Charges				221,000	
003 Gilgit-Baltistan Weather Charges			199,000		199,000
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,680,000</u>	<u>1,700,000</u>
A03402 Rent for office building			<u>1,200,000</u>	<u>1,680,000</u>	<u>1,700,000</u>
001 Rent for Office Building				1,680,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>1,450,000</u>	<u>1,200,000</u>
A03805 Travelling allowance			<u>200,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			200,000	500,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>950,000</u>	<u>800,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	950,000	800,000
A039 TOTAL GENERAL			<u>545,000</u>	<u>865,000</u>	<u>715,000</u>
A03901 Stationery			<u>200,000</u>	<u>350,000</u>	<u>300,000</u>
001 Stationery			200,000	350,000	300,000
A03902 Printing and publication			10,000	10,000	10,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>25,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	25,000	5,000
A03917 Law charges			150,000		150,000
A03970 Others			<u>180,000</u>	<u>480,000</u>	<u>250,000</u>
001 Others			180,000	480,000	250,000
A06 TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
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>

**GC21017 (017)
LAW & PROSECUTION**

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					
GL1536 National Accountability Court GB					
001 Entertainments & Gifts			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>840,000</u>	<u>540,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>600,000</u>	<u>500,000</u>
A13001 Transport			<u>400,000</u>	<u>600,000</u>	<u>500,000</u>
001 Transport			400,000	600,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>220,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>220,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	220,000	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
National Accountability Court GB			32,444,000	26,731,000	25,512,000

GC21017 (017)
LAW & PROSECUTION

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						
GL1750	District Public Prosecutor, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>11,653,000</u>	<u>8,312,000</u>	<u>6,132,000</u>
A011	TOTAL PAY		8	8	<u>6,860,000</u>	<u>3,442,000</u>	<u>1,288,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>6,340,000</u>	<u>2,842,000</u>	<u>688,000</u>
A01101	Total Basic Pay		7	7	<u>4,840,000</u>	<u>2,685,000</u>	<u>535,000</u>
D142	District Public Prosecutor	(BPS-18)	1	1	920,000		101,000
D062	Deputy District Public Prosecutor	(BPS-17)	2	2	1,600,000		169,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	3	3	1,600,000		169,000
C077	Computer Operator	(BPS-16)	1	1	720,000		96,000
A01103	Special pay				1,500,000	157,000	153,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>520,000</u>	<u>600,000</u>	<u>600,000</u>
A01151	Total Pay of Other Staff		1	1	<u>500,000</u>	<u>570,000</u>	<u>570,000</u>
A068	Assistant	(BPS-16)	1	1	500,000		570,000
A01153	Special pay				20,000	30,000	30,000
A012	TOTAL ALLOWANCES				<u>4,793,000</u>	<u>4,870,000</u>	<u>4,844,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,193,000</u>	<u>4,186,000</u>	<u>3,956,000</u>
A01202	House rent Allowance				550,000	287,000	280,000
A01203	Conveyance allowance				450,000	290,000	284,000
A01211	Hill allowance				3,000		3,000
A01216	Qualification allowance				150,000	235,000	98,000
A01217	Medical allowance				300,000	103,000	100,000
A01226	Computer allowance				20,000	18,000	18,000
A0123X	Ad-hoc Relief Allowance 2020				450,000	428,000	417,000
A0124C	Disparity Reduction Allowance				1,390,000	870,000	849,000
A0124N	Disparity Reduction Allowance 2022- 15%					317,000	309,000

**GC21017 (017)
LAW & PROSECUTION**

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					
GL1750 District Public Prosecutor, Gilgit					
A0124R Adhoc Relief Allowance 2022			380,000	304,000	296,000
A0124X Adhoc Relief Allowance 2023				1,052,000	1,026,000
A01252 Non Practicing Allowance			500,000	282,000	276,000
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>1,132,000</u>	<u>1,891,000</u>	<u>1,432,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
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>202,000</u>	<u>171,000</u>	<u>202,000</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>172,000</u>	<u>141,000</u>	<u>172,000</u>
001 Hot and Cold Weather Charges				141,000	
003 Gilgit-Baltistan Weather Charges			172,000		172,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>880,000</u>	<u>850,000</u>
A03805 Travelling allowance			<u>200,000</u>	<u>230,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	230,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>400,000</u>	<u>650,000</u>	<u>600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	650,000	600,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>810,000</u>	<u>350,000</u>
A03901 Stationery			<u>150,000</u>	<u>540,000</u>	<u>200,000</u>
001 Stationery			150,000	540,000	200,000
A03902 Printing and publication			50,000	170,000	50,000

**GC21017 (017)
LAW & PROSECUTION**

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					
GL1750 District Public Prosecutor, Gilgit					
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>140,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>70,000</u>	
A09601 Purchase of Plant and Machinery				<u>70,000</u>	
001 Purchase of Plant & Machinery				70,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>70,000</u>	
A09701 Purchase of Furniture and Fixture				70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>870,000</u>	<u>320,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>800,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>800,000</u>	<u>300,000</u>
001 Transport			300,000	800,000	300,000
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>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
District Public Prosecutor, Gilgit			13,105,000	11,213,000	7,884,000

**GC21017 (017)
LAW & PROSECUTION**

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						
GL1751	Prosecutor General GB, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>14,560,000</u>	<u>15,849,000</u>	<u>16,584,000</u>
A011	TOTAL PAY				<u>3,470,000</u>	<u>3,517,000</u>	<u>4,035,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,960,000</u>	<u>3,517,000</u>	<u>3,488,000</u>
A01101	Total Basic Pay		3	3	<u>2,780,000</u>	<u>3,307,000</u>	<u>3,284,000</u>
P066	Prosecutor General	(BPS-19)	1	1	1,590,000		1,850,000
D068	Deputy Prosecutor General	(BPS-18)	1	1	780,000		936,000
C077	Computer Operator	(BPS-16)	1	1	410,000		498,000
A01103	Special pay				180,000	210,000	204,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>510,000</u>		<u>547,000</u>
A01151	Total Pay of Other Staff		1	1	<u>490,000</u>		<u>527,000</u>
A068	Assistant	(BPS-16)	1	1	490,000		527,000
A01153	Special pay				20,000		20,000
A012	TOTAL ALLOWANCES				<u>11,090,000</u>	<u>12,332,000</u>	<u>12,549,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,590,000</u>	<u>10,587,000</u>	<u>10,329,000</u>
A01202	House rent Allowance				310,000	351,000	342,000
A01203	Conveyance allowance				120,000	120,000	118,000
A01217	Medical allowance				70,000	164,000	160,000
A01224	Entertainment allowance					6,000	6,000
A01226	Computer allowance				10,000	18,000	18,000
A0123X	Ad-hoc Relief Allowance 2020				280,000	379,000	369,000
A0124C	Disparity Reduction Allowance				120,000	137,000	133,000
A0124N	Disparity Reduction Allowance 2022- 15%				80,000	88,000	85,000
A0124R	Adhoc Relief Allowance 2022				200,000	310,000	302,000
A0124X	Adhoc Relief Allowance 2023					1,010,000	985,000
A01252	Non Practicing Allowance				8,400,000	8,004,000	7,811,000

**GC21017 (017)
LAW & PROSECUTION**

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					
GL1751 Prosecutor General GB, Gilgit					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>1,745,000</u>	<u>2,220,000</u>
A01274 Medical charges				35,000	
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>1,399,000</u>	<u>2,249,000</u>	<u>2,028,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>72,000</u>	<u>32,000</u>
A03201 Postage and telegraph			2,000	22,000	2,000
A03202 Telephone and trunk call			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Telephone and Trunk Calls			30,000	50,000	30,000
A033 TOTAL UTILITIES			<u>96,000</u>	<u>107,000</u>	<u>96,000</u>
A03303 Electricity			<u>20,000</u>		<u>20,000</u>
001 Electricity			20,000		20,000
A03304 Hot and cold weather charges			<u>76,000</u>	<u>107,000</u>	<u>76,000</u>
001 Hot and Cold Weather Charges				107,000	
003 Gilgit-Baltistan Weather Charges			76,000		76,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for office building			<u>1,000</u>		
001 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>1,700,000</u>	<u>1,400,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001 Travelling Allowance			300,000	300,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>1,400,000</u>	<u>1,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	1,400,000	1,000,000
A039 TOTAL GENERAL			<u>370,000</u>	<u>370,000</u>	<u>500,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>

**GC21017 (017)
LAW & PROSECUTION**

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					
GL1751 Prosecutor General GB, Gilgit					
001 Stationery			200,000	200,000	250,000
A03902 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>200,000</u>
001 Others			120,000	120,000	200,000
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	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>1,220,000</u>	<u>620,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>1,200,000</u>	<u>600,000</u>
A13001 Transport			<u>400,000</u>	<u>1,200,000</u>	<u>600,000</u>
001 Transport			400,000	1,200,000	600,000
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
Prosecutor General GB, Gilgit			16,379,000	19,418,000	19,232,000

**GC21017 (017)
LAW & PROSECUTION**

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					
GL1752	Special Public Prosecutor ATC-2 GB, Gilg					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>3,241,000</u>	<u>3,951,000</u>	<u>3,942,000</u>
A011	TOTAL PAY	1	1	<u>1,800,000</u>	<u>1,382,000</u>	<u>1,215,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,800,000</u>	<u>1,382,000</u>	<u>1,215,000</u>
A01101	Total Basic Pay	1	1	<u>1,500,000</u>	<u>1,305,000</u>	<u>1,140,000</u>
S099	Special Public Prosecutor (BPS-18)	1	1	1,500,000		1,140,000
A01103	Special pay			300,000	77,000	75,000
A012	TOTAL ALLOWANCES			<u>1,441,000</u>	<u>2,569,000</u>	<u>2,727,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>841,000</u>	<u>1,885,000</u>	<u>1,839,000</u>
A01202	House rent Allowance			200,000	105,000	102,000
A01210	Risk Allowance			150,000	96,000	94,000
A01211	Hill allowance			1,000		1,000
A01217	Medical allowance			50,000	30,000	29,000
A0123X	Ad-hoc Relief Allowance 2020			120,000	131,000	127,000
A0124C	Disparity Reduction Allowance				654,000	638,000
A0124N	Disparity Reduction Allowance 2022- 15%				242,000	236,000
A0124R	Adhoc Relief Allowance 2022			120,000	124,000	121,000
A0124X	Adhoc Relief Allowance 2023				383,000	373,000
A01252	Non Practicing Allowance			200,000	120,000	118,000
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>976,000</u>	<u>1,475,000</u>	<u>1,376,000</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

**GC21017 (017)
LAW & PROSECUTION**

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					
GL1752 Special Public Prosecutor ATC-2 GB, Gilg					
A033 TOTAL UTILITIES			<u>61,000</u>	<u>60,000</u>	<u>61,000</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>41,000</u>	<u>40,000</u>	<u>41,000</u>
001 Hot and Cold Weather Charges				40,000	
003 Gilgit-Baltistan Weather Charges			41,000		41,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>800,000</u>	<u>900,000</u>
A03805 Travelling allowance			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>400,000</u>	<u>500,000</u>	<u>600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	500,000	600,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>600,000</u>	<u>400,000</u>
A03901 Stationery			<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
001 Stationery			150,000	300,000	200,000
A03902 Printing and publication			50,000	100,000	50,000
A03970 Others			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001 Others			100,000	200,000	150,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>200,000</u>	
A094 TOTAL OTHER STORES AND STOCKS				<u>100,000</u>	
A09401 Medical stores				<u>100,000</u>	
001 Medical Stores				100,000	
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	

**GC21017 (017)
LAW & PROSECUTION**

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					
GL1752 Special Public Prosecutor ATC-2 GB, Gilg					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>540,000</u>	<u>440,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
A13001 Transport			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001 Transport			400,000	500,000	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
Special Public Prosecutor ATC-2 GB, Gilg			4,657,000	6,166,000	5,758,000

GC21017 (017)
LAW & PROSECUTION

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						
GL1782	Custom & Banking Court GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>45,790,000</u>	<u>38,793,000</u>	<u>38,095,000</u>
A011	TOTAL PAY				<u>21,250,000</u>	<u>18,943,000</u>	<u>18,818,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>14,970,000</u>	<u>13,864,000</u>	<u>13,744,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>14,700,000</u>	<u>13,824,000</u>	<u>13,705,000</u>
J006	Judge	(BPS-21)	1	1	11,990,000		11,593,000
S147	Superintendent	(BPS-17)	1	1	1,090,000		819,000
C077	Computer Operator	(BPS-16)	1	1	970,000		610,000
S116	Stenographer	(BPS-16)	1	1	650,000		683,000
A01103	Special pay				270,000	40,000	39,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,280,000</u>	<u>5,079,000</u>	<u>5,074,000</u>
A01151	Total Pay of Other Staff		<u>13</u>	<u>13</u>	<u>5,900,000</u>	<u>4,770,000</u>	<u>4,773,000</u>
A009	Accountant	(BPS-16)	1	1	880,000		648,000
R011	Reader	(BPS-16)	1	1	760,000		789,000
A052	Ahlmad	(BPS-14)	1	1	580,000		402,000
C120	Copyist	(BPS-11)	2	2	790,000		668,000
N034	Nazir	(BPS-05)	1	1	570,000		402,000
D159	Driver	(BPS-04)	1	1	420,000		334,000
C053	Chowkidar	(BPS-01)	1	1	370,000		255,000
N006	Naib Qasid	(BPS-01)	2	2	580,000		510,000
P058	Process Sever	(BPS-01)	2	2	580,000		510,000
S167	Sweeper	(BPS-01)	1	1	370,000		255,000
A01153	Special pay				380,000	309,000	301,000
A012	TOTAL ALLOWANCES				<u>24,540,000</u>	<u>19,850,000</u>	<u>19,277,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,240,000</u>	<u>19,319,000</u>	<u>18,833,000</u>

GC21017 (017)
LAW & PROSECUTION

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					
GL1782 Custom & Banking Court GB Gilgit					
A01201 Senior post Allowance			10,000		10,000
A01202 House rent Allowance			1,190,000	1,283,000	1,252,000
A01203 Conveyance allowance			490,000	495,000	483,000
A0120D Integrated Allowance			20,000	22,000	21,000
A0120K Special Judicial Allowance			15,650,000	10,178,000	9,933,000
A01211 Hill allowance			10,000	15,000	14,000
A01217 Medical allowance			1,590,000	1,048,000	1,022,000
A01226 Computer allowance			10,000	18,000	18,000
A01236 Deputation allowance				240,000	235,000
A01238 Charge allowance				376,000	336,000
A0123X Ad-hoc Relief Allowance 2020			1,220,000	819,000	799,000
A01240 Utility allowance for gas			1,970,000	1,488,000	1,453,000
A01248 Judicial Allowance			1,520,000	945,000	923,000
A0124R Adhoc Relief Allowance 2022			560,000	528,000	515,000
A0124X Adhoc Relief Allowance 2023				1,864,000	1,819,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>531,000</u>	<u>444,000</u>
A01274 Medical charges				189,000	
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>2,358,000</u>	<u>4,151,000</u>	<u>3,383,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage and telegraph			20,000		20,000
A03202 Telephone and trunk call			<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001 Telephone and Trunk Calls			60,000	80,000	60,000
A033 TOTAL UTILITIES			<u>283,000</u>	<u>301,000</u>	<u>308,000</u>
A03303 Electricity			<u>35,000</u>	<u>35,000</u>	<u>60,000</u>
001 Electricity			35,000	35,000	60,000
A03304 Hot and cold weather charges			<u>248,000</u>	<u>266,000</u>	<u>248,000</u>
001 Hot and Cold Weather Charges				266,000	
003 Gilgit-Baltistan Weather Charges			248,000		248,000

GC21017 (017)
LAW & PROSECUTION

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					
GL1782 Custom & Banking Court GB Gilgit					
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,275,000</u>	<u>1,300,000</u>
A03402 Rent for office building			<u>1,000,000</u>	<u>1,275,000</u>	<u>1,300,000</u>
001 Rent for Office Building			1,000,000	1,275,000	1,300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>660,000</u>	<u>2,160,000</u>	<u>1,010,000</u>
A03805 Travelling allowance			<u>150,000</u>	<u>1,446,000</u>	<u>300,000</u>
001 Travelling Allowance			150,000	1,446,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>500,000</u>	<u>704,000</u>	<u>700,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	704,000	700,000
A03808 Conveyance charges (Govt.)			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>335,000</u>	<u>335,000</u>	<u>685,000</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			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>200,000</u>	<u>200,000</u>	<u>500,000</u>
001 Others			200,000	200,000	500,000
A06 TOTAL TRANSFERS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A06301 Entertainments & Gifts			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Entertainments & Gifts			80,000	80,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Transport			200,000	200,000	250,000

**GC21017 (017)
LAW & PROSECUTION**

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					
GL1782 Custom & Banking Court GB Gilgit					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Machinery and Equipment			25,000	25,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Furniture and Fixture			25,000	25,000	30,000
Custom & Banking Court GB Gilgit			48,478,000	43,274,000	41,868,000

**GC21017 (017)
LAW & PROSECUTION**

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						
GN1750	District Public Prosecutor, Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,141,000</u>	<u>4,401,000</u>	<u>4,457,000</u>
A011	TOTAL PAY				<u>2,570,000</u>	<u>1,950,000</u>	<u>1,959,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,570,000</u>	<u>1,950,000</u>	<u>1,959,000</u>
A01101	Total Basic Pay		3	3	<u>2,020,000</u>	<u>1,842,000</u>	<u>1,853,000</u>
D142	District Public Prosecutor	(BPS-18)	1	1	800,000		766,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	1	1	700,000		624,000
C077	Computer Operator	(BPS-16)	1	1	520,000		463,000
A01103	Special pay				550,000	108,000	106,000
A012	TOTAL ALLOWANCES				<u>1,571,000</u>	<u>2,451,000</u>	<u>2,498,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,271,000</u>	<u>2,109,000</u>	<u>2,054,000</u>
A01202	House rent Allowance				150,000	109,000	103,000
A01203	Conveyance allowance				100,000	60,000	59,000
A01211	Hill allowance				1,000		1,000
A01216	Qualification allowance					60,000	59,000
A01217	Medical allowance				100,000	48,000	46,000
A01226	Computer allowance					18,000	18,000
A0123X	Ad-hoc Relief Allowance 2020				250,000	210,000	204,000
A0124C	Disparity Reduction Allowance				130,000	562,000	548,000
A0124N	Disparity Reduction Allowance 2022- 15%				130,000	184,000	179,000
A0124R	Adhoc Relief Allowance 2022				210,000	174,000	169,000
A0124X	Adhoc Relief Allowance 2023					564,000	550,000
A01252	Non Practicing Allowance				200,000	120,000	118,000
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

**GC21017 (017)
LAW & PROSECUTION**

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					
GN1750 District Public Prosecutor, Ghanche					
A03 TOTAL OPERATING EXPENSES			<u>1,006,000</u>	<u>1,012,000</u>	<u>1,306,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
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>76,000</u>	<u>82,000</u>	<u>76,000</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>46,000</u>	<u>52,000</u>	<u>46,000</u>
001 Hot and Cold Weather Charges				52,000	
003 Gilgit-Baltistan Weather Charges			46,000		46,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>850,000</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>600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	600,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>350,000</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			50,000	50,000	50,000
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>320,000</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

**GC21017 (017)
LAW & PROSECUTION**

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					
GN1750 District Public Prosecutor, Ghanche					
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
District Public Prosecutor, Ghanche			5,467,000	5,733,000	6,083,000

GC21017 (017)
LAW & PROSECUTION

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						
GZ1750	District Public Prosecutor, Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>2,440,000</u>	<u>3,497,000</u>	<u>3,554,000</u>
A011	TOTAL PAY		2	2	<u>1,390,000</u>	<u>1,589,000</u>	<u>1,568,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,390,000</u>	<u>1,589,000</u>	<u>1,568,000</u>
A01101	Total Basic Pay		2	2	<u>1,300,000</u>	<u>1,499,000</u>	<u>1,480,000</u>
D142	District Public Prosecutor	(BPS-18)	1	1	760,000		870,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	1	1	540,000		610,000
A01103	Special pay				90,000	90,000	88,000
A012	TOTAL ALLOWANCES				<u>1,050,000</u>	<u>1,908,000</u>	<u>1,986,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>750,000</u>	<u>1,566,000</u>	<u>1,542,000</u>
A01202	House rent Allowance				100,000	77,000	75,000
A01203	Conveyance allowance				60,000	60,000	59,000
A01217	Medical allowance				40,000	48,000	46,000
A01238	Charge allowance					53,000	68,000
A01239	Special allowance					120,000	118,000
A0123X	Ad-hoc Relief Allowance 2020				150,000	174,000	169,000
A0124C	Disparity Reduction Allowance				70,000	213,000	207,000
A0124N	Disparity Reduction Allowance 2022- 15%				40,000	135,000	131,000
A0124R	Adhoc Relief Allowance 2022				100,000	135,000	131,000
A0124X	Adhoc Relief Allowance 2023					459,000	448,000
A01252	Non Practicing Allowance				190,000	92,000	90,000
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>1,085,000</u>	<u>1,013,000</u>	<u>1,385,000</u>

GC21017 (017)
LAW & PROSECUTION

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					
GZ1750 District Public Prosecutor, Ghizer					
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
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>55,000</u>	<u>83,000</u>	<u>55,000</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>25,000</u>	<u>53,000</u>	<u>25,000</u>
001 Hot and Cold Weather Charges				53,000	
003 Gilgit-Baltistan Weather Charges			25,000		25,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>		<u>100,000</u>
A03402 Rent for office building			<u>100,000</u>		<u>100,000</u>
001 Rent for Office Building			100,000		100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>850,000</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>600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	600,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>350,000</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			50,000	50,000	50,000
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>420,000</u>	<u>320,000</u>

**GC21017 (017)
LAW & PROSECUTION**

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					
GZ1750 District Public Prosecutor, Ghizer					
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>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
District Public Prosecutor, Ghizer			3,845,000	4,930,000	5,259,000

GC21017 (017)
LAW & PROSECUTION

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						
SD1750	District Public Prosecutor, Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,410,000</u>	<u>5,409,000</u>	<u>5,313,000</u>
A011	TOTAL PAY		5	5	<u>3,100,000</u>	<u>2,221,000</u>	<u>1,866,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,100,000</u>	<u>2,221,000</u>	<u>1,866,000</u>
A01101	Total Basic Pay		5	5	<u>2,780,000</u>	<u>2,087,000</u>	<u>1,599,000</u>
D142	District Public Prosecutor	(BPS-18)	1	1	680,000		465,000
D062	Deputy District Public Prosecutor	(BPS-17)	1	1	860,000		435,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	2	2	830,000		459,000
C077	Computer Operator	(BPS-16)	1	1	410,000		240,000
A01102	Personal pay				140,000		137,000
A01103	Special pay				180,000	134,000	130,000
A012	TOTAL ALLOWANCES				<u>2,310,000</u>	<u>3,188,000</u>	<u>3,447,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,710,000</u>	<u>2,504,000</u>	<u>2,559,000</u>
A01202	House rent Allowance				210,000	147,000	143,000
A01203	Conveyance allowance				210,000	180,000	175,000
A01216	Qualification allowance				60,000	60,000	59,000
A01217	Medical allowance				100,000	75,000	73,000
A01226	Computer allowance				10,000	18,000	18,000
A01239	Special allowance				120,000		118,000
A0123X	Ad-hoc Relief Allowance 2020				130,000	278,000	271,000
A0124C	Disparity Reduction Allowance				250,000	425,000	414,000
A0124N	Disparity Reduction Allowance 2022- 15%				140,000	199,000	194,000
A0124R	Adhoc Relief Allowance 2022				120,000	199,000	194,000
A0124X	Adhoc Relief Allowance 2023					685,000	668,000
A01252	Non Practicing Allowance				360,000	238,000	232,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>600,000</u>	<u>684,000</u>	<u>888,000</u>

GC21017 (017)
LAW & PROSECUTION

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					
SD1750 District Public Prosecutor, Skardu					
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>1,187,000</u>	<u>1,025,000</u>	<u>1,487,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
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>107,000</u>	<u>95,000</u>	<u>107,000</u>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
A03304 Hot and cold weather charges			<u>77,000</u>	<u>95,000</u>	<u>77,000</u>
001 Hot and Cold Weather Charges				95,000	
003 Gilgit-Baltistan Weather Charges			77,000		77,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>		<u>150,000</u>
A03402 Rent for office building			<u>150,000</u>		<u>150,000</u>
001 Rent for Office Building			150,000		150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>850,000</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>600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	600,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>350,000</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			50,000	50,000	50,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

**GC21017 (017)
LAW & PROSECUTION**

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					
SD1750	District Public Prosecutor, Skardu					
001	Others			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>320,000</u>	<u>320,000</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>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
District Public Prosecutor, Skardu				6,917,000	6,754,000	7,120,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
031102	ATTORNEYS/LEGAL SERVICES						
AT1123	District Attorney, Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>3,700,000</u>	<u>2,825,000</u>	<u>3,212,000</u>
A011	TOTAL PAY		3	3	<u>2,200,000</u>	<u>1,373,000</u>	<u>1,471,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,950,000</u>	<u>1,373,000</u>	<u>1,227,000</u>
A01101	Total Basic Pay		2	2	<u>1,830,000</u>	<u>1,296,000</u>	<u>1,150,000</u>
D134	District Attorney	(BPS-18)	1	1	1,270,000		826,000
D186	Deputy District Attorney	(BPS-17)	1	1	560,000		324,000
A01103	Special pay				120,000	77,000	77,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>250,000</u>		<u>244,000</u>
A01151	Total Pay of Other Staff		1	1	<u>230,000</u>		<u>224,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	230,000		224,000
A01153	Special pay				20,000		20,000
A012	TOTAL ALLOWANCES				<u>1,500,000</u>	<u>1,452,000</u>	<u>1,741,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,200,000</u>	<u>1,110,000</u>	<u>1,297,000</u>
A01202	House rent Allowance				140,000	102,000	102,000
A01203	Conveyance allowance				80,000		79,000
A01216	Qualification allowance					5,000	
A01217	Medical allowance				80,000	30,000	29,000
A01239	Special allowance				120,000		118,000
A0123X	Ad-hoc Relief Allowance 2020				230,000	130,000	129,000
A0124C	Disparity Reduction Allowance					197,000	197,000
A0124N	Disparity Reduction Allowance 2022- 15%				290,000	123,000	122,000
A0124R	Adhoc Relief Allowance 2022				260,000	123,000	122,000
A0124X	Adhoc Relief Allowance 2023					380,000	379,000
A01252	Non Practicing Allowance					20,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>300,000</u>	<u>342,000</u>	<u>444,000</u>

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
AT1123 District Attorney, Astore					
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>1,149,000</u>	<u>1,149,000</u>	<u>1,449,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
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>64,000</u>	<u>64,000</u>	<u>64,000</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>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Hot and Cold Weather Charges				34,000	
003 Gilgit-Baltistan Weather Charges			34,000		34,000
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>600,000</u>	<u>600,000</u>	<u>850,000</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>600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	600,000
A039 TOTAL GENERAL			<u>350,000</u>	<u>350,000</u>	<u>400,000</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
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

**GC21017 (017)
LAW & PROSECUTION**

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
AT1123 District Attorney, Astore					
001 Others			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>320,000</u>	<u>320,000</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>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
District Attorney, Astore			5,169,000	4,294,000	4,981,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
DM1123 District Attorney, Diamer					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,515,000</u>	<u>4,491,000</u>	<u>6,039,000</u>
A011 TOTAL PAY	6	6	<u>3,000,000</u>	<u>1,745,000</u>	<u>2,937,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>1,980,000</u>	<u>1,342,000</u>	<u>2,718,000</u>
A01101 Total Basic Pay	2	3	<u>1,860,000</u>	<u>1,267,000</u>	<u>2,644,000</u>
D134 District Attorney (BPS-18)	1	1	1,240,000		1,398,000
D186 Deputy District Attorney (BPS-17)	1	1	620,000		623,000
A084 Assistant Deputy Public Prosecutor (BPS-16)		1			623,000
A01103 Special pay			120,000	75,000	74,000
A011-2 TOTAL PAY OF OTHER STAFF	4	3	<u>1,020,000</u>	<u>403,000</u>	<u>219,000</u>
A01151 Total Pay of Other Staff	4	3	<u>940,000</u>	<u>373,000</u>	<u>189,000</u>
A068 Assistant (BPS-16)	1		350,000		
L093 Lower Division Clerk (BPS-11)	1	1	230,000		69,000
D159 Driver (BPS-04)	1	1	190,000		65,000
N006 Naib Qasid (BPS-02)	1	1	170,000		55,000
A01153 Special pay			80,000	30,000	30,000
A012 TOTAL ALLOWANCES			<u>2,515,000</u>	<u>2,746,000</u>	<u>3,102,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,915,000</u>	<u>2,062,000</u>	<u>2,214,000</u>
A01202 House rent Allowance			240,000	34,000	33,000
A01203 Conveyance allowance			170,000	43,000	41,000
A01211 Hill allowance			5,000	3,000	2,000
A01216 Qualification allowance				10,000	10,000
A01217 Medical allowance			120,000	66,000	64,000
A01239 Special allowance			210,000		205,000
A0123X Ad-hoc Relief Allowance 2020			210,000	183,000	178,000
A0124C Disparity Reduction Allowance			410,000	827,000	807,000

**GC21017 (017)
LAW & PROSECUTION**

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
DM1123 District Attorney, Diamer					
A0124N Disparity Reduction Allowance 2022- 15%			290,000	156,000	152,000
A0124R Adhoc Relief Allowance 2022			260,000	156,000	152,000
A0124X Adhoc Relief Allowance 2023				464,000	452,000
A01252 Non Practicing Allowance				120,000	118,000
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>1,131,000</u>	<u>1,131,000</u>	<u>1,381,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
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>96,000</u>	<u>96,000</u>	<u>96,000</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>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>650,000</u>	<u>650,000</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>400,000</u>	<u>400,000</u>	<u>600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	600,000
A039 TOTAL GENERAL			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>

**GC21017 (017)
LAW & PROSECUTION**

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
DM1123 District Attorney, Diامر					
001 Stationery			200,000	200,000	250,000
A03902 Printing and publication			50,000	50,000	50,000
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
District Attorney, Diامر			7,016,000	5,992,000	7,790,000

**GC21017 (017)
LAW & PROSECUTION**

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102	ATTORNEYS/LEGAL SERVICES					
DM1868	Deputy Advocate General Diamer-Astore Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>1,598,000</u>	<u>2,121,000</u>
A011	TOTAL PAY		1		<u>248,000</u>	<u>805,000</u>
A011-1	TOTAL PAY OF OFFICERS		1		<u>248,000</u>	<u>805,000</u>
A01101	Total Basic Pay		1		<u>228,000</u>	<u>785,000</u>
D036	Deputy Advocate General (BPS-18)		1			785,000
A01103	Special pay				20,000	20,000
A012	TOTAL ALLOWANCES				<u>1,350,000</u>	<u>1,316,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,350,000</u>	<u>1,316,000</u>
A01202	House rent Allowance				24,000	23,000
A01217	Medical allowance				10,000	9,000
A0123X	Ad-hoc Relief Allowance 2020				23,000	22,000
A0124R	Adhoc Relief Allowance 2022				24,000	23,000
A0124X	Adhoc Relief Allowance 2023				69,000	67,000
A01252	Non Practicing Allowance				1,200,000	1,172,000
A03	TOTAL OPERATING EXPENSES				<u>4,946,000</u>	<u>1,853,000</u>
A032	TOTAL COMMUNICATIONS				<u>42,000</u>	<u>55,000</u>
A03201	Postage and telegraph				12,000	5,000
A03202	Telephone and trunk call				<u>30,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				30,000	50,000
A033	TOTAL UTILITIES				<u>10,000</u>	<u>378,000</u>
A03301	Gas					<u>300,000</u>
001	Gas					300,000
A03303	Electricity				<u>10,000</u>	<u>50,000</u>
001	Electricity				10,000	50,000
A03304	Hot and cold weather charges					<u>28,000</u>
003	Gilgit-Baltistan Weather Charges					28,000

**GC21017 (017)
LAW & PROSECUTION**

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
DM1868 Deputy Advocate General Diamer-Astore Division					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>270,000</u>	<u>1,050,000</u>
A03805 Travelling allowance				<u>220,000</u>	<u>350,000</u>
001 Travelling Allowance				220,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>50,000</u>	<u>700,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				50,000	700,000
A039 TOTAL GENERAL				<u>4,624,000</u>	<u>370,000</u>
A03901 Stationery				<u>160,000</u>	<u>200,000</u>
001 Stationery				160,000	200,000
A03902 Printing and publication				102,000	20,000
A03904 Hire of Vehicles				<u>3,552,000</u>	
001 HIRE OF VEHICLES				3,552,000	
A03905 Newspapers periodicals and books				<u>500,000</u>	
001 Newspapers, Periodicals and Books				500,000	
A03970 Others				<u>310,000</u>	<u>150,000</u>
001 Others				310,000	150,000
A06 TOTAL TRANSFERS				<u>110,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>110,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts				<u>110,000</u>	<u>50,000</u>
001 Entertainments & Gifts				110,000	50,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>2,400,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>1,200,000</u>	
A09601 Purchase of Plant and Machinery				<u>1,200,000</u>	
001 Purchase of Plant & Machinery				1,200,000	

**GC21017 (017)
LAW & PROSECUTION**

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
DM1868 Deputy Advocate General Diamer-Astore Division					
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>1,200,000</u>	
A09701 Purchase of Furniture and Fixture				1,200,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>40,000</u>	<u>500,000</u>
A130 TOTAL TRANSPORT				<u>40,000</u>	<u>400,000</u>
A13001 Transport				<u>40,000</u>	<u>400,000</u>
001 Transport				40,000	400,000
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 Advocate General Diamer-Astore Division				9,094,000	4,524,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
031102	ATTORNEYS/LEGAL SERVICES						
GL1123	District Attorney, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,161,000</u>	<u>6,455,000</u>	<u>5,230,000</u>
A011	TOTAL PAY		7	8	<u>3,300,000</u>	<u>3,066,000</u>	<u>1,926,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>1,850,000</u>	<u>1,781,000</u>	<u>742,000</u>
A01101	Total Basic Pay		2	3	<u>1,600,000</u>	<u>1,667,000</u>	<u>630,000</u>
D134	District Attorney	(BPS-18)	1	1	1,350,000		350,000
D062	Deputy District Public Prosecutor	(BPS-17)		1			140,000
D186	Deputy District Attorney	(BPS-17)	1	1	250,000		140,000
A01103	Special pay				250,000	114,000	112,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,450,000</u>	<u>1,285,000</u>	<u>1,184,000</u>
A01151	Total Pay of Other Staff		5	5	<u>1,350,000</u>	<u>1,191,000</u>	<u>1,093,000</u>
A068	Assistant	(BPS-16)	1	1	500,000		441,000
L093	Lower Division Clerk	(BPS-11)	1	1	400,000		316,000
D159	Driver	(BPS-05)	1	1	150,000		112,000
D017	Dak Runner	(BPS-02)	1	1	150,000		112,000
N006	Naib Qasid	(BPS-02)	1	1	150,000		112,000
A01153	Special pay				100,000	94,000	91,000
A012	TOTAL ALLOWANCES				<u>1,861,000</u>	<u>3,389,000</u>	<u>3,304,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,861,000</u>	<u>3,389,000</u>	<u>3,304,000</u>
A01202	House rent Allowance				350,000	306,000	298,000
A01203	Conveyance allowance				150,000	178,000	173,000
A01211	Hill allowance				1,000	6,000	6,000
A01217	Medical allowance				150,000	136,000	132,000
A01236	Deputation allowance					82,000	80,000
A01238	Charge allowance					60,000	59,000
A0123X	Ad-hoc Relief Allowance 2020				300,000	356,000	347,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
GL1123 District Attorney, Gilgit					
A0124C Disparity Reduction Allowance			550,000	452,000	441,000
A0124N Disparity Reduction Allowance 2022- 15%				280,000	273,000
A0124R Adhoc Relief Allowance 2022			210,000	280,000	273,000
A0124X Adhoc Relief Allowance 2023				925,000	902,000
A01252 Non Practicing Allowance			150,000	328,000	320,000
A03 TOTAL OPERATING EXPENSES			<u>1,109,000</u>	<u>1,605,000</u>	<u>1,359,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
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>114,000</u>	<u>160,000</u>	<u>114,000</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>84,000</u>	<u>130,000</u>	<u>84,000</u>
001 Hot and Cold Weather Charges				130,000	
003 Gilgit-Baltistan Weather Charges			84,000		84,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>750,000</u>	<u>850,000</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>550,000</u>	<u>600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	550,000	600,000
A039 TOTAL GENERAL			<u>360,000</u>	<u>660,000</u>	<u>360,000</u>
A03901 Stationery			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
001 Stationery			250,000	350,000	250,000
A03902 Printing and publication			10,000	110,000	10,000
A03970 Others			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others			100,000	200,000	100,000

**GC21017 (017)
LAW & PROSECUTION**

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
GL1123 District Attorney, Gilgit					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>370,000</u>	<u>320,000</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>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>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
District Attorney, Gilgit			6,590,000	8,430,000	6,909,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
031102	ATTORNEYS/LEGAL SERVICES						
GL1864	DDO Service Tribunal Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>106,930,000</u>	<u>92,247,000</u>	<u>88,474,000</u>
A011	TOTAL PAY		56	56	<u>36,780,000</u>	<u>25,260,000</u>	<u>24,375,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>24,920,000</u>	<u>15,324,000</u>	<u>14,361,000</u>
A01101	Total Basic Pay		22	22	<u>17,680,000</u>	<u>14,574,000</u>	<u>13,629,000</u>
C012	Chairman Service Tribunal GB	(BPS-21)	1	1	2,400,000		1,680,000
M039	Member Services Tribunal GB	(BPS-20)	2	2	4,080,000		2,856,000
D071	Deputy Registrar	(BPS-18)	1	1	1,140,000		835,000
R022	Registrar	(BPS-18)	1	1	880,000		656,000
A036	Administrative Officer	(BPS-17)	1	1	820,000		608,000
A143	Assistant Registrar	(BPS-17)	1	1	700,000		522,000
P054	Private Secretary	(BPS-17)	4	4	4,050,000		2,835,000
S147	Superintendent	(BPS-17)	1	1	620,000		464,000
A130	Assistant Librarian	(BPS-16)	1	1	300,000		368,000
C077	Computer Operator	(BPS-16)	3	3	720,000		954,000
R011	Reader	(BPS-16)	3	3	880,000		1,087,000
S116	Stenographer	(BPS-16)	3	3	1,090,000		764,000
A01103	Special pay				760,000	750,000	732,000
A01106	Total Pay of contract staff				<u>6,480,000</u>		
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>11,860,000</u>	<u>9,936,000</u>	<u>10,014,000</u>
A01151	Total Pay of Other Staff		34	34	<u>11,210,000</u>	<u>9,321,000</u>	<u>9,414,000</u>
A009	Accountant	(BPS-16)	1	1	520,000		554,000
N036	Nazir/Assistant	(BPS-16)	1	1	440,000		472,000
P071	Public Relation Officer	(BPS-15)	1	1	540,000		572,000
A052	Ahlmad	(BPS-14)	3	3	1,040,000		1,103,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
031102	ATTORNEYS/LEGAL SERVICES						
GL1864	DDO Service Tribunal Gilgit-Baltistan						
R017	Record Keeper	(BPS-14)	1	1	350,000		375,000
U019	Upper Division Clerk	(BPS-14)	1	1	390,000		417,000
L093	Lower Division Clerk	(BPS-11)	3	3	900,000		939,000
T033	Telephone Operator	(BPS-05)	1	1	230,000		246,000
D159	Driver	(BPS-04)	4	4	1,380,000		1,193,000
D003	Daftari	(BPS-02)	1	1	2,070,000		213,000
C053	Chowkidar	(BPS-01)	2	2	390,000		408,000
M011	Mali	(BPS-01)	1	1	190,000		204,000
N006	Naib Qasid	(BPS-01)	6	6	1,190,000		1,187,000
P056	Process Server	(BPS-01)	6	6	1,190,000		1,123,000
S167	Sweeper	(BPS-01)	2	2	390,000		408,000
A01153	Special pay				650,000	615,000	600,000
A012	TOTAL ALLOWANCES				<u>70,150,000</u>	<u>66,987,000</u>	<u>64,099,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>67,750,000</u>	<u>64,317,000</u>	<u>62,767,000</u>
A01201	Senior post Allowance					13,000	12,000
A01202	House rent Allowance				4,580,000	2,984,000	2,912,000
A01203	Conveyance allowance				2,100,000	1,589,000	1,551,000
A0120D	Integrated Allowance				190,000	65,000	63,000
A0120K	Special Judicial Allowance				31,890,000	31,438,000	30,683,000
A01211	Hill allowance				40,000	38,000	37,000
A01216	Qualification allowance				120,000	120,000	118,000
A01217	Medical allowance				1,030,000	961,000	937,000
A0121N	Personal Allowance				70,000	77,000	75,000
A01224	Entertainment allowance					7,000	6,000
A01226	Computer allowance				60,000	45,000	44,000
A01228	Orderly allowance					123,000	120,000
A0122N	Special Conveyance Allowance to Disbalded Employees				20,000	48,000	47,000
A01236	Deputation allowance				60,000	214,000	208,000
A0123X	Ad-hoc Relief Allowance 2020				2,820,000	2,774,000	2,707,000
A01241	Utility allowance for electricity				7,580,000	6,091,000	5,944,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
GL1864 DDO Service Tribunal Gilgit-Baltistan					
A01248 Judicial Allowance			15,460,000	8,827,000	8,615,000
A0124R Adhoc Relief Allowance 2022			1,730,000	2,016,000	1,967,000
A0124X Adhoc Relief Allowance 2023				6,887,000	6,721,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,400,000</u>	<u>2,670,000</u>	<u>1,332,000</u>
A01273 Honoraria			<u>1,500,000</u>	<u>1,500,000</u>	
001 HONORARIA			1,500,000	1,500,000	
A01274 Medical charges				144,000	
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>5,885,000</u>	<u>13,420,000</u>	<u>10,865,000</u>
A032 TOTAL COMMUNICATIONS			<u>320,000</u>	<u>920,000</u>	<u>320,000</u>
A03201 Postage and telegraph			20,000	120,000	20,000
A03202 Telephone and trunk call			<u>300,000</u>	<u>800,000</u>	<u>300,000</u>
001 Telephone and Trunk Calls			300,000	800,000	300,000
A033 TOTAL UTILITIES			<u>915,000</u>	<u>1,958,000</u>	<u>915,000</u>
A03303 Electricity			<u>50,000</u>	<u>1,050,000</u>	<u>50,000</u>
001 Electricity			50,000	1,050,000	50,000
A03304 Hot and cold weather charges			<u>865,000</u>	<u>908,000</u>	<u>865,000</u>
001 Hot and Cold Weather Charges				908,000	
003 Gilgit-Baltistan Weather Charges			865,000		865,000
A034 TOTAL OCCUPANCY COSTS			<u>2,210,000</u>	<u>2,064,000</u>	<u>2,400,000</u>
A03402 Rent for office building			<u>2,210,000</u>	<u>2,064,000</u>	<u>2,400,000</u>
001 Rent for Office Building			2,210,000	2,064,000	2,400,000
A036 TOTAL MOTOR VEHICLES				<u>37,000</u>	
A03603 Registration				37,000	

**GC21017 (017)
LAW & PROSECUTION**

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
GL1864 DDO Service Tribunal Gilgit-Baltistan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>5,101,000</u>	<u>5,000,000</u>
A03805 Travelling allowance			<u>500,000</u>	<u>1,660,000</u>	<u>1,500,000</u>
001 Travelling Allowance			500,000	1,660,000	1,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,300,000</u>	<u>3,441,000</u>	<u>3,500,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	3,441,000	3,500,000
A039 TOTAL GENERAL			<u>640,000</u>	<u>3,340,000</u>	<u>2,230,000</u>
A03901 Stationery			<u>300,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Stationery			300,000	800,000	1,000,000
A03902 Printing and publication			10,000	610,000	200,000
A03905 Newspapers periodicals and books				<u>500,000</u>	<u>200,000</u>
001 Newspapers, Periodicals and Books				500,000	200,000
A03906 Uniforms and protective clothing			<u>30,000</u>	<u>130,000</u>	<u>30,000</u>
001 Uniforms and Protective Clothing			30,000	130,000	30,000
A03970 Others			<u>300,000</u>	<u>1,300,000</u>	<u>800,000</u>
001 Others			300,000	1,300,000	800,000
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>636,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>636,000</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.				36,000	
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>1,220,000</u>	<u>1,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>1,220,000</u>	<u>1,000,000</u>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>1,220,000</u>	<u>1,000,000</u>
001 Entertainments & Gifts			500,000	1,220,000	1,000,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
GL1864 DDO Service Tribunal Gilgit-Baltistan					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>100,000</u>	<u>3,562,000</u>	<u>1,000,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>2,512,000</u>	<u>500,000</u>
A09601 Purchase of Plant and Machinery			<u>50,000</u>	<u>2,512,000</u>	<u>500,000</u>
001 Purchase of Plant & Machinery			50,000	2,512,000	500,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>50,000</u>	<u>1,050,000</u>	<u>500,000</u>
A09701 Purchase of Furniture and Fixture			50,000	1,050,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>740,000</u>	<u>3,340,000</u>	<u>1,600,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>3,100,000</u>	<u>1,500,000</u>
A13001 Transport			<u>700,000</u>	<u>3,100,000</u>	<u>1,500,000</u>
001 Transport			700,000	3,100,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>120,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>120,000</u>	<u>50,000</u>
001 Machinery and Equipment			20,000	120,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>120,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>20,000</u>	<u>120,000</u>	<u>50,000</u>
001 Furniture and Fixture			20,000	120,000	50,000
DDO Service Tribunal Gilgit-Baltistan			114,155,000	114,425,000	102,939,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
031102	ATTORNEYS/LEGAL SERVICES						
GL1868	Advocate General						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>54,490,000</u>	<u>59,254,000</u>	<u>58,467,000</u>
A011	TOTAL PAY		29	27	<u>12,960,000</u>	<u>14,669,000</u>	<u>15,613,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	7	<u>7,880,000</u>	<u>7,568,000</u>	<u>8,223,000</u>
A01101	Total Basic Pay		9	7	<u>7,390,000</u>	<u>7,160,000</u>	<u>7,825,000</u>
A040	Advocate General	(BPS-20)	1	1	1,200,000		1,200,000
A023	Additional Advocate General	(BPS-19)	2	2	2,400,000		3,032,000
D036	Deputy Advocate General	(BPS-19)	1	1	840,000		1,325,000
D036	Deputy Advocate General	(BPS-18)	2	1	1,950,000		1,296,000
A074	Assistant Advocate General	(BPS-17)	1		380,000		
S116	Stenographer	(BPS-16)	2	2	620,000		972,000
A01103	Special pay				490,000	408,000	398,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>5,080,000</u>	<u>7,101,000</u>	<u>7,390,000</u>
A01151	Total Pay of Other Staff		20	20	<u>4,650,000</u>	<u>6,674,000</u>	<u>6,974,000</u>
A068	Assistant	(BPS-16)	2	2	880,000		1,405,000
S117	Stenotypist	(BPS-14)	2	2	460,000		770,000
U019	Upper Division Clerk	(BPS-14)	1	1	270,000		437,000
L093	Lower Division Clerk	(BPS-11)	3	3	560,000		875,000
D159	Driver	(BPS-05)	2	4	460,000		1,514,000
D159	Driver	(BPS-04)	2		760,000		
C053	Chowkidar	(BPS-02)	1	1	160,000		255,000
N006	Naib Qasid	(BPS-02)	3	3	550,000		850,000
C053	Chowkidar	(BPS-01)	1	1	140,000		224,000
N006	Naib Qasid	(BPS-01)	2	2	270,000		420,000
S167	Sweeper	(BPS-01)	1	1	140,000		224,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
GL1868 Advocate General					
A01153 Special pay			430,000	427,000	416,000
A012 TOTAL ALLOWANCES			<u>41,530,000</u>	<u>44,585,000</u>	<u>42,854,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>39,430,000</u>	<u>40,728,000</u>	<u>39,746,000</u>
A01202 House rent Allowance			2,630,000	2,283,000	2,228,000
A01203 Conveyance allowance			700,000	580,000	566,000
A0120D Integrated Allowance			50,000	65,000	63,000
A01211 Hill allowance			20,000	20,000	19,000
A01216 Qualification allowance				9,000	9,000
A01217 Medical allowance			580,000	585,000	570,000
A01224 Entertainment allowance			10,000	36,000	35,000
A0122S Utility Allowance			930,000	804,000	785,000
A0123X Ad-hoc Relief Allowance 2020			1,120,000	1,617,000	1,578,000
A01248 Judicial Allowance			1,340,000	1,152,000	1,125,000
A0124C Disparity Reduction Allowance				1,215,000	1,185,000
A0124N Disparity Reduction Allowance 2022- 15%			1,710,000	652,000	636,000
A0124R Adhoc Relief Allowance 2022			940,000	1,210,000	1,180,000
A0124X Adhoc Relief Allowance 2023				4,094,000	3,995,000
A01252 Non Practicing Allowance			29,400,000	26,406,000	25,772,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,100,000</u>	<u>3,857,000</u>	<u>3,108,000</u>
A01274 Medical charges				35,000	
A01277 Contingent paid staff			<u>2,100,000</u>	<u>3,822,000</u>	<u>3,108,000</u>
001 Contingent Paid Staff			2,100,000	3,822,000	3,108,000
A03 TOTAL OPERATING EXPENSES			<u>5,856,000</u>	<u>10,803,000</u>	<u>6,756,000</u>
A031 TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03102 Legal fees			1,000		1,000
A032 TOTAL COMMUNICATIONS			<u>155,000</u>	<u>243,000</u>	<u>155,000</u>
A03201 Postage and telegraph			5,000	33,000	5,000
A03202 Telephone and trunk call			<u>150,000</u>	<u>210,000</u>	<u>150,000</u>

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
GL1868 Advocate General					
001 Telephone and Trunk Calls			150,000	210,000	150,000
A033 TOTAL UTILITIES			<u>850,000</u>	<u>959,000</u>	<u>850,000</u>
A03301 Gas			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Gas			300,000	300,000	300,000
A03303 Electricity			<u>50,000</u>	<u>140,000</u>	<u>50,000</u>
001 Electricity			50,000	140,000	50,000
A03304 Hot and cold weather charges			<u>500,000</u>	<u>519,000</u>	<u>500,000</u>
001 Hot and Cold Weather Charges				519,000	
003 Gilgit-Baltistan Weather Charges			500,000		500,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>63,000</u>	<u>100,000</u>
A03603 Registration			100,000	63,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,900,000</u>	<u>4,509,000</u>	<u>4,700,000</u>
A03805 Travelling allowance			<u>1,200,000</u>	<u>1,359,000</u>	<u>1,500,000</u>
001 Travelling Allowance			1,200,000	1,359,000	1,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,700,000</u>	<u>3,150,000</u>	<u>3,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,700,000	3,150,000	3,200,000
A039 TOTAL GENERAL			<u>850,000</u>	<u>5,029,000</u>	<u>950,000</u>
A03901 Stationery			<u>400,000</u>	<u>390,000</u>	<u>400,000</u>
001 Stationery			400,000	390,000	400,000
A03902 Printing and publication			50,000	48,000	50,000
A03904 Hire of Vehicles				<u>3,828,000</u>	
001 HIRE OF VEHICLES				3,828,000	
A03905 Newspapers periodicals and books				<u>50,000</u>	
001 Newspapers, Periodicals and Books				50,000	
A03906 Uniforms and protective clothing				<u>100,000</u>	
001 Uniforms and Protective Clothing				100,000	
A03970 Others			<u>400,000</u>	<u>613,000</u>	<u>500,000</u>
001 Others			400,000	613,000	500,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
GL1868 Advocate General					
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
001 Entertainments & Gifts			100,000	20,000	100,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09601 Purchase of Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Purchase of Plant & Machinery			500,000	500,000	500,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>100,000</u>	
A09701 Purchase of Furniture and Fixture				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,100,000</u>	<u>3,278,000</u>	<u>2,100,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>3,110,000</u>	<u>2,000,000</u>
A13001 Transport			<u>2,000,000</u>	<u>3,110,000</u>	<u>2,000,000</u>
001 Transport			2,000,000	3,110,000	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
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>118,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>118,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	118,000	50,000

2240

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
GL1868 Advocate General					
Advocate General			63,046,000	73,955,000	67,923,000

**GC21017 (017)
LAW & PROSECUTION**

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
031102	ATTORNEYS/LEGAL SERVICES						
GN1123	District Attorney, Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>6,111,000</u>	<u>2,530,000</u>	<u>4,272,000</u>
A011	TOTAL PAY		3	3	<u>1,830,000</u>	<u>935,000</u>	<u>2,233,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,620,000</u>	<u>935,000</u>	<u>2,003,000</u>
A01101	Total Basic Pay		2	2	<u>1,490,000</u>	<u>866,000</u>	<u>1,935,000</u>
D134	District Attorney	(BPS-18)	1	1	1,130,000		1,470,000
D186	Deputy District Attorney	(BPS-17)	1	1	360,000		465,000
A01103	Special pay				130,000	69,000	68,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>210,000</u>		<u>230,000</u>
A01151	Total Pay of Other Staff		1	1	<u>190,000</u>		<u>210,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	190,000		210,000
A01153	Special pay				20,000		20,000
A012	TOTAL ALLOWANCES				<u>4,281,000</u>	<u>1,595,000</u>	<u>2,039,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,681,000</u>	<u>911,000</u>	<u>1,151,000</u>
A01202	House rent Allowance				1,780,000	70,000	68,000
A01203	Conveyance allowance				210,000		205,000
A01211	Hill allowance				1,000		1,000
A01216	Qualification allowance				60,000		59,000
A01217	Medical allowance				870,000	30,000	29,000
A0123X	Ad-hoc Relief Allowance 2020				140,000	87,000	84,000
A0124C	Disparity Reduction Allowance				140,000	133,000	129,000
A0124N	Disparity Reduction Allowance 2022- 15%				140,000	80,000	78,000
A0124R	Adhoc Relief Allowance 2022				130,000	80,000	78,000
A0124X	Adhoc Relief Allowance 2023					251,000	244,000
A01252	Non Practicing Allowance				210,000	180,000	176,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>600,000</u>	<u>684,000</u>	<u>888,000</u>

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
GN1123 District Attorney, Ghanche					
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>1,105,000</u>	<u>1,005,000</u>	<u>1,405,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
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>70,000</u>	<u>70,000</u>	<u>70,000</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>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Hot and Cold Weather Charges				40,000	
003 Gilgit-Baltistan Weather Charges			40,000		40,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>		<u>100,000</u>
A03402 Rent for office building			<u>100,000</u>		<u>100,000</u>
001 Rent for Office Building			100,000		100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>850,000</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>600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	600,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>350,000</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			50,000	50,000	50,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

**GC21017 (017)
LAW & PROSECUTION**

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
GN1123 District Attorney, Ghanche					
001 Others			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>320,000</u>	<u>320,000</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>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
District Attorney, Ghanche			7,536,000	3,855,000	5,997,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
031102	ATTORNEYS/LEGAL SERVICES						
GZ1123	District Attorney, Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>3,410,000</u>	<u>3,002,000</u>	<u>3,183,000</u>
A011	TOTAL PAY	3	3	<u>2,260,000</u>	<u>1,154,000</u>	<u>1,184,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,000,000</u>	<u>1,154,000</u>	<u>915,000</u>	
A01101	Total Basic Pay	2	2	<u>1,900,000</u>	<u>1,092,000</u>	<u>855,000</u>	
D134	District Attorney (BPS-18)	1	1	1,310,000		556,000	
D186	Deputy District Attorney (BPS-17)	1	1	590,000		299,000	
A01103	Special pay			100,000	62,000	60,000	
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>260,000</u>		<u>269,000</u>	
A01151	Total Pay of Other Staff	1	1	<u>240,000</u>		<u>249,000</u>	
L093	Lower Division Clerk (BPS-11)	1	1	240,000		249,000	
A01153	Special pay			20,000		20,000	
A012	TOTAL ALLOWANCES			<u>1,150,000</u>	<u>1,848,000</u>	<u>1,999,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>850,000</u>	<u>1,506,000</u>	<u>1,555,000</u>	
A01202	House rent Allowance			70,000	96,000	93,000	
A01203	Conveyance allowance			90,000		88,000	
A01217	Medical allowance			60,000	30,000	29,000	
A0123X	Ad-hoc Relief Allowance 2020			220,000	110,000	107,000	
A0124C	Disparity Reduction Allowance				636,000	620,000	
A0124N	Disparity Reduction Allowance 2022- 15%				92,000	89,000	
A0124R	Adhoc Relief Allowance 2022			170,000	103,000	100,000	
A0124X	Adhoc Relief Allowance 2023				319,000	311,000	
A01252	Non Practicing Allowance			240,000	120,000	118,000	
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	

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
GZ1123 District Attorney, Ghizer					
A03 TOTAL OPERATING EXPENSES			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
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>65,000</u>	<u>65,000</u>	<u>65,000</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>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Hot and Cold Weather Charges				35,000	
003 Gilgit-Baltistan Weather Charges			35,000		35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>850,000</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>600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	600,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>350,000</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			50,000	50,000	50,000
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>320,000</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>

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
GZ1123 District Attorney, Ghizer					
001 Transport			300,000	300,000	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
District Attorney, Ghizer			4,730,000	4,322,000	4,803,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102	ATTORNEYS/LEGAL SERVICES					
HN1123	District Attorney, Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>1,680,000</u>	<u>1,818,000</u>	<u>2,015,000</u>
A011	TOTAL PAY	1	1	<u>830,000</u>	<u>736,000</u>	<u>792,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>830,000</u>	<u>736,000</u>	<u>792,000</u>
A01101	Total Basic Pay	1	1	<u>760,000</u>	<u>676,000</u>	<u>734,000</u>
D134	District Attorney (BPS-18)	1	1	760,000		734,000
A01103	Special pay			70,000	60,000	58,000
A012	TOTAL ALLOWANCES			<u>850,000</u>	<u>1,082,000</u>	<u>1,223,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>550,000</u>	<u>740,000</u>	<u>779,000</u>
A01202	House rent Allowance			70,000	69,000	67,000
A01203	Conveyance allowance			60,000		59,000
A01217	Medical allowance			20,000	29,000	28,000
A0123X	Ad-hoc Relief Allowance 2020			70,000	68,000	66,000
A0124C	Disparity Reduction Allowance			100,000	114,000	111,000
A0124N	Disparity Reduction Allowance 2022- 15%			60,000	69,000	67,000
A0124R	Adhoc Relief Allowance 2022			50,000	69,000	67,000
A0124X	Adhoc Relief Allowance 2023				203,000	198,000
A01252	Non Practicing Allowance			120,000	119,000	116,000
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>1,351,000</u>	<u>1,348,000</u>	<u>1,601,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
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

**GC21017 (017)
LAW & PROSECUTION**

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
HN1123 District Attorney, Hunza					
A033 TOTAL UTILITIES			<u>36,000</u>	<u>33,000</u>	<u>36,000</u>
A03303 Electricity			<u>30,000</u>	<u>5,000</u>	<u>30,000</u>
001 Electricity			30,000	5,000	30,000
A03304 Hot and cold weather charges			<u>6,000</u>	<u>28,000</u>	<u>6,000</u>
001 Hot and Cold Weather Charges				28,000	
003 Gilgit-Baltistan Weather Charges			6,000		6,000
A034 TOTAL OCCUPANCY COSTS			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A03402 Rent for office building			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001 Rent for Office Building			330,000	330,000	330,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>650,000</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>400,000</u>	<u>400,000</u>	<u>600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	600,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>350,000</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			50,000	50,000	50,000
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>320,000</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

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
HN1123 District Attorney, Hunza					
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
District Attorney, Hunza			3,351,000	3,486,000	3,936,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
031102	ATTORNEYS/LEGAL SERVICES						
NG1701	District Attorney Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,041,000</u>	<u>2,997,000</u>	<u>5,524,000</u>
A011	TOTAL PAY				<u>2,520,000</u>	<u>1,595,000</u>	<u>4,141,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,050,000</u>	<u>1,404,000</u>	<u>3,937,000</u>
A01101	Total Basic Pay		2	2	<u>1,930,000</u>	<u>1,326,000</u>	<u>3,860,000</u>
D134	District Attorney	(BPS-18)	1	1	1,230,000		1,930,000
D186	Deputy District Attorney	(BPS-17)	1	1	700,000		1,930,000
A01103	Special pay				120,000	78,000	77,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>470,000</u>	<u>191,000</u>	<u>204,000</u>
A01151	Total Pay of Other Staff		2	2	<u>440,000</u>	<u>176,000</u>	<u>190,000</u>
D021	Data Entry Operator	(BPS-12)	1	1	300,000		30,000
N006	Naib Qasid	(BPS-01)	1	1	140,000		160,000
A01153	Special pay				30,000	15,000	14,000
A012	TOTAL ALLOWANCES				<u>1,521,000</u>	<u>1,402,000</u>	<u>1,383,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,521,000</u>	<u>1,402,000</u>	<u>1,383,000</u>
A01202	House rent Allowance				160,000	86,000	83,000
A01203	Conveyance allowance				110,000	22,000	21,000
A0120D	Integrated Allowance				10,000		10,000
A01211	Hill allowance				2,000	2,000	1,000
A01217	Medical allowance				80,000	48,000	46,000
A01226	Computer allowance				9,000		9,000
A0123X	Ad-hoc Relief Allowance 2020				230,000	159,000	155,000
A0124C	Disparity Reduction Allowance				330,000	229,000	223,000
A0124N	Disparity Reduction Allowance 2022- 15%				200,000	143,000	139,000
A0124R	Adhoc Relief Allowance 2022				180,000	143,000	139,000
A0124X	Adhoc Relief Allowance 2023					450,000	439,000
A01252	Non Practicing Allowance				210,000	120,000	118,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
NG1701 District Attorney Nagar					
A03 TOTAL OPERATING EXPENSES			<u>1,056,000</u>	<u>1,056,000</u>	<u>1,306,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
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>71,000</u>	<u>71,000</u>	<u>71,000</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>41,000</u>	<u>41,000</u>	<u>41,000</u>
001 Hot and Cold Weather Charges				41,000	
003 Gilgit-Baltistan Weather Charges			41,000		41,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>650,000</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>400,000</u>	<u>400,000</u>	<u>600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	600,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>350,000</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			50,000	50,000	50,000
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>320,000</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>

**GC21017 (017)
LAW & PROSECUTION**

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
NG1701 District Attorney Nagar					
001 Transport			300,000	300,000	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
District Attorney Nagar			5,417,000	4,373,000	7,150,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
031102	ATTORNEYS/LEGAL SERVICES						
RG1701	District Attorney Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>3,130,000</u>	<u>411,000</u>	<u>2,013,000</u>
A011	TOTAL PAY				<u>1,780,000</u>	<u>191,000</u>	<u>1,685,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,340,000</u>		<u>1,249,000</u>
A01101	Total Basic Pay		2	2	<u>1,210,000</u>		<u>1,122,000</u>
D134	District Attorney	(BPS-18)	1	1	670,000		682,000
D186	Deputy District Attorney	(BPS-17)	1	1	540,000		440,000
A01103	Special pay				130,000		127,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>440,000</u>	<u>191,000</u>	<u>436,000</u>
A01151	Total Pay of Other Staff		2	2	<u>400,000</u>	<u>176,000</u>	<u>422,000</u>
D021	Data Entry Operator	(BPS-12)	1	1	230,000		238,000
N006	Naib Qasid	(BPS-01)	1	1	170,000		184,000
A01153	Special pay				40,000	15,000	14,000
A012	TOTAL ALLOWANCES				<u>1,350,000</u>	<u>220,000</u>	<u>328,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,350,000</u>	<u>220,000</u>	<u>328,000</u>
A01202	House rent Allowance				150,000	17,000	16,000
A01203	Conveyance allowance				90,000	22,000	21,000
A0120D	Integrated Allowance					11,000	10,000
A01211	Hill allowance					2,000	1,000
A01217	Medical allowance				100,000	18,000	18,000
A01239	Special allowance				120,000		118,000
A0123X	Ad-hoc Relief Allowance 2020				120,000	27,000	26,000
A0124C	Disparity Reduction Allowance				360,000	28,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%				210,000	17,000	16,000
A0124R	Adhoc Relief Allowance 2022				200,000	17,000	16,000
A0124X	Adhoc Relief Allowance 2023					61,000	59,000

**GC21017 (017)
LAW & PROSECUTION**

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
RG1701 District Attorney Kharmang					
A03 TOTAL OPERATING EXPENSES			<u>978,000</u>	<u>948,000</u>	<u>1,278,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
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>43,000</u>	<u>13,000</u>	<u>43,000</u>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
A03304 Hot and cold weather charges			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001 Hot and Cold Weather Charges				13,000	
003 Gilgit-Baltistan Weather Charges			13,000		13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>850,000</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>600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	600,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>350,000</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			50,000	50,000	50,000
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>320,000</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

**GC21017 (017)
LAW & PROSECUTION**

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
RG1701 District Attorney Kharmang					
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
District Attorney Kharmang			4,428,000	1,679,000	3,611,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
031102	ATTORNEYS/LEGAL SERVICES						
SD1123	District Attorney, Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>3,932,000</u>	<u>4,958,000</u>	<u>5,299,000</u>
A011	TOTAL PAY				<u>2,450,000</u>	<u>2,184,000</u>	<u>2,357,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,630,000</u>	<u>1,971,000</u>	<u>1,918,000</u>
A01101	Total Basic Pay				<u>1,520,000</u>	<u>1,898,000</u>	<u>1,847,000</u>
D134	District Attorney	(BPS-18)	1	1	980,000		792,000
D186	Deputy District Attorney	(BPS-17)	1	1	540,000		695,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)		1			360,000
A01103	Special pay				110,000	63,000	62,000
A01150	Others					10,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>820,000</u>	<u>213,000</u>	<u>439,000</u>
A01151	Total Pay of Other Staff				<u>750,000</u>	<u>197,000</u>	<u>424,000</u>
A068	Assistant	(BPS-16)	1		330,000		
L093	Lower Division Clerk	(BPS-11)	1	1	220,000		224,000
D159	Driver	(BPS-04)	1	1	200,000		200,000
A01153	Special pay				70,000	16,000	15,000
A012	TOTAL ALLOWANCES				<u>1,482,000</u>	<u>2,774,000</u>	<u>2,942,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,182,000</u>	<u>2,432,000</u>	<u>2,498,000</u>
A01202	House rent Allowance				180,000	135,000	131,000
A01203	Conveyance allowance				100,000	82,000	80,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					120,000	118,000
A01211	Hill allowance				2,000	2,000	1,000
A01216	Qualification allowance				60,000	120,000	122,000
A01217	Medical allowance				100,000	70,000	68,000
A01236	Deputation allowance					171,000	166,000
A01238	Charge allowance					16,000	15,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
SD1123 District Attorney, Skardu					
A01239 Special allowance			120,000		118,000
A0123X Ad-hoc Relief Allowance 2020			160,000	218,000	212,000
A0124C Disparity Reduction Allowance			150,000	299,000	292,000
A0124N Disparity Reduction Allowance 2022- 15%			100,000	193,000	189,000
A0124R Adhoc Relief Allowance 2022			90,000	193,000	189,000
A0124X Adhoc Relief Allowance 2023				613,000	601,000
A01252 Non Practicing Allowance			120,000	200,000	196,000
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>1,034,000</u>	<u>1,004,000</u>	<u>1,334,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
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>99,000</u>	<u>69,000</u>	<u>99,000</u>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
A03304 Hot and cold weather charges			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
001 Hot and Cold Weather Charges				69,000	
003 Gilgit-Baltistan Weather Charges			69,000		69,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>850,000</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>600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	600,000

**GC21017 (017)
LAW & PROSECUTION**

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
SD1123 District Attorney, Skardu					
A039 TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>350,000</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			50,000	50,000	50,000
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>320,000</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>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
District Attorney, Skardu			5,286,000	6,282,000	6,953,000

**GC21017 (017)
LAW & PROSECUTION**

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
031102	ATTORNEYS/LEGAL SERVICES						
SD1868	Deputy Advocate General Baltistan Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,700,000</u>	<u>4,818,000</u>	<u>4,723,000</u>
A011	TOTAL PAY		1	1	<u>870,000</u>	<u>938,000</u>	<u>939,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>870,000</u>	<u>938,000</u>	<u>939,000</u>
A01101	Total Basic Pay		1	1	<u>810,000</u>	<u>880,000</u>	<u>883,000</u>
D036	Deputy Advocate General	(BPS-18)	1	1	810,000		883,000
A01103	Special pay				60,000	58,000	56,000
A012	TOTAL ALLOWANCES				<u>3,830,000</u>	<u>3,880,000</u>	<u>3,784,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,830,000</u>	<u>3,880,000</u>	<u>3,784,000</u>
A01202	House rent Allowance				70,000	67,000	65,000
A01217	Medical allowance				20,000	28,000	27,000
A0123X	Ad-hoc Relief Allowance 2020				80,000	70,000	68,000
A0124R	Adhoc Relief Allowance 2022				60,000	69,000	67,000
A0124X	Adhoc Relief Allowance 2023					210,000	204,000
A01252	Non Practicing Allowance				3,600,000	3,436,000	3,353,000
A03	TOTAL OPERATING EXPENSES				<u>1,733,000</u>	<u>1,733,000</u>	<u>2,053,000</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>	<u>105,000</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>100,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	100,000	50,000
A033	TOTAL UTILITIES				<u>378,000</u>	<u>232,000</u>	<u>378,000</u>
A03301	Gas				<u>300,000</u>	<u>204,000</u>	<u>300,000</u>
001	Gas				300,000	204,000	300,000
A03303	Electricity				<u>50,000</u>		<u>50,000</u>
001	Electricity				50,000		50,000
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	

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
SD1868 Deputy Advocate General Baltistan Division					
003 Gilgit-Baltistan Weather Charges			28,000		28,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,050,000</u>	<u>1,146,000</u>	<u>1,250,000</u>
A03805 Travelling allowance			<u>350,000</u>	<u>446,000</u>	<u>450,000</u>
001 Travelling Allowance			350,000	446,000	450,000
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>250,000</u>	<u>250,000</u>	<u>370,000</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			20,000	20,000	20,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>150,000</u>
001 Others			80,000	80,000	150,000
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>500,000</u>	<u>500,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001 Transport			400,000	400,000	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>

**GC21017 (017)
LAW & PROSECUTION**

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
SD1868 Deputy Advocate General Baltistan Division					
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 Advocate General Baltistan Division			6,983,000	7,101,000	7,426,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
031102	ATTORNEYS/LEGAL SERVICES						
SS1701	District Attorney Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>2,500,000</u>	<u>1,687,000</u>	<u>1,905,000</u>
A011	TOTAL PAY		3	3	<u>1,590,000</u>	<u>844,000</u>	<u>1,087,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,150,000</u>	<u>653,000</u>	<u>663,000</u>
A01101	Total Basic Pay		1	1	<u>1,090,000</u>	<u>603,000</u>	<u>614,000</u>
D134	District Attorney	(BPS-18)	1	1	1,090,000		614,000
A01103	Special pay				60,000	50,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>440,000</u>	<u>191,000</u>	<u>424,000</u>
A01151	Total Pay of Other Staff		2	2	<u>400,000</u>	<u>176,000</u>	<u>410,000</u>
D021	Data Entry Operator	(BPS-12)	1	1	230,000		230,000
N006	Naib Qasid	(BPS-01)	1	1	170,000		180,000
A01153	Special pay				40,000	15,000	14,000
A012	TOTAL ALLOWANCES				<u>910,000</u>	<u>843,000</u>	<u>818,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>910,000</u>	<u>843,000</u>	<u>818,000</u>
A01202	House rent Allowance				150,000	75,000	73,000
A01203	Conveyance allowance				50,000	22,000	21,000
A0120D	Integrated Allowance					11,000	10,000
A01211	Hill allowance					2,000	1,000
A01217	Medical allowance				80,000	43,000	41,000
A0123X	Ad-hoc Relief Allowance 2020				150,000	87,000	84,000
A0124C	Disparity Reduction Allowance				170,000	110,000	107,000
A0124N	Disparity Reduction Allowance 2022- 15%				100,000	77,000	75,000
A0124R	Adhoc Relief Allowance 2022				90,000	77,000	75,000
A0124X	Adhoc Relief Allowance 2023					239,000	233,000
A01252	Non Practicing Allowance				120,000	100,000	98,000
A03	TOTAL OPERATING EXPENSES				<u>1,236,000</u>	<u>1,206,000</u>	<u>1,536,000</u>

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
SS1701 District Attorney Shigar					
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
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>71,000</u>	<u>41,000</u>	<u>71,000</u>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
A03304 Hot and cold weather charges			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
001 Hot and Cold Weather Charges				41,000	
003 Gilgit-Baltistan Weather Charges			41,000		41,000
A034 TOTAL OCCUPANCY COSTS			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03402 Rent for office building			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001 Rent for Office Building			230,000	230,000	230,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>850,000</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>600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	600,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>350,000</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			50,000	50,000	50,000
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>320,000</u>

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
SS1701 District Attorney Shigar					
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>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
District Attorney Shigar			4,056,000	3,213,000	3,761,000

GC21017 (017)
LAW & PROSECUTION

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						
GL1508	Secretary Law & Prosecution Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>73,650,000</u>	<u>65,218,000</u>	<u>62,988,000</u>
A011	TOTAL PAY				<u>30,960,000</u>	<u>24,301,000</u>	<u>23,983,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>18,070,000</u>	<u>14,315,000</u>	<u>14,631,000</u>
A01101	Total Basic Pay				<u>16,960,000</u>	<u>13,474,000</u>	<u>13,812,000</u>
C011	Chairman GB Public Services Commission	(BPS-21)	1	1	1,410,000		1,133,000
S014	Secretary	(BPS-20)	1	1	1,910,000		1,599,000
D157	Draftsman	(BPS-19)	1	1	1,080,000		868,000
D074	Deputy Secretary	(BPS-18)	1	1	1,270,000		1,047,000
D082	Deputy Secretary (Prosecution)	(BPS-18)	1	1	1,270,000		1,047,000
D172	Deputy Secretary (Litigation)	(BPS-18)	1	1	1,270,000		1,047,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	560,000		452,000
P003	P.A. to Secretary Law	(BPS-17)	1	1	1,470,000		1,224,000
S016	Section Officer	(BPS-17)	2	2	1,430,000		1,212,000
S147	Superintendent	(BPS-17)	1	1	680,000		583,000
S178	Section Officer (Litigation)	(BPS-17)	1	1	710,000		606,000
A129	Assistant Legal Advisor	(BPS-16)	1	1	350,000		304,000
C077	Computer Operator	(BPS-16)	6	6	3,550,000		2,690,000
A01102	Personal pay					7,000	6,000
A01103	Special pay				1,090,000	812,000	792,000
A01105	Qualification Pay				20,000	22,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>12,890,000</u>	<u>9,986,000</u>	<u>9,352,000</u>
A01151	Total Pay of Other Staff				<u>12,070,000</u>	<u>9,342,000</u>	<u>8,724,000</u>
A068	Assistant	(BPS-16)	4	4	1,950,000		1,481,000

GC21017 (017)
LAW & PROSECUTION

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						
GL1508	Secretary Law & Prosecution Gilgit						
D021	Data Entry Operator	(BPS-15)	2	2	870,000		704,000
S117	Stenotypist	(BPS-14)	3	3	840,000		593,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,110,000		798,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,010,000		489,000
D159	Driver	(BPS-05)	7	7	2,040,000		1,501,000
D003	Daftari	(BPS-03)	1	1	250,000		186,000
C053	Chowkidar	(BPS-02)	1	1	260,000		192,000
N006	Naib Qasid	(BPS-02)	3	3	800,000		585,000
S167	Sweeper	(BPS-02)	1	1	260,000		192,000
C053	Chowkidar	(BPS-01)	1	1	160,000		192,000
N006	Naib Qasid	(BPS-01)	11	11	2,350,000		1,688,000
S167	Sweeper	(BPS-01)	1	1	170,000		123,000
A01153	Special pay				820,000	644,000	628,000
A012	TOTAL ALLOWANCES				<u>42,690,000</u>	<u>40,917,000</u>	<u>39,005,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,590,000</u>	<u>38,989,000</u>	<u>38,117,000</u>
A01201	Senior post Allowance				30,000	10,000	10,000
A01202	House rent Allowance				2,450,000	1,794,000	1,750,000
A01203	Conveyance allowance				2,080,000	1,597,000	1,558,000
A0120D	Integrated Allowance				200,000	157,000	153,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				1,670,000	1,288,000	1,260,000
A01211	Hill allowance				40,000	35,000	34,000
A01216	Qualification allowance				110,000	10,000	10,000
A01217	Medical allowance				1,220,000	963,000	939,000
A0121L	Legislative Allowance				10,600,000	6,461,000	6,305,000
A0121N	Personal Allowance				10,000	20,000	19,000
A01224	Entertainment allowance				20,000	5,000	4,000
A01226	Computer allowance				120,000	108,000	106,000
A01228	Orderly allowance				420,000	140,000	137,000
A0122N	Special Conveyance Allowance to Disbalded Employees				20,000	48,000	47,000

GC21017 (017)
LAW & PROSECUTION

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					
GL1508 Secretary Law & Prosecution Gilgit					
A0122S Utility Allowance			4,590,000	3,537,000	3,519,000
A01236 Deputation allowance				57,000	55,000
A0123E Executive Allowance			1,240,000	2,819,000	2,751,000
A0123X Ad-hoc Relief Allowance 2020			3,790,000	2,947,000	2,876,000
A0124R Adhoc Relief Allowance 2022			2,260,000	2,158,000	2,106,000
A0124X Adhoc Relief Allowance 2023				7,327,000	7,151,000
A01250 Incentive Allowance			9,720,000	7,508,000	7,327,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,100,000</u>	<u>1,928,000</u>	<u>888,000</u>
A01273 Honoraria			<u>1,500,000</u>	<u>1,498,000</u>	
001 HONORARIA			1,500,000	1,498,000	
A01274 Medical charges				88,000	
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>9,640,000</u>	<u>11,213,000</u>	<u>12,620,000</u>
A031 TOTAL FEES			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03102 Legal fees			1,200,000	1,200,000	1,200,000
A032 TOTAL COMMUNICATIONS			<u>550,000</u>	<u>427,000</u>	<u>550,000</u>
A03201 Postage and telegraph			50,000	50,000	50,000
A03202 Telephone and trunk call			<u>500,000</u>	<u>377,000</u>	<u>500,000</u>
001 Telephone and Trunk Calls			500,000	377,000	500,000
A033 TOTAL UTILITIES			<u>920,000</u>	<u>1,648,000</u>	<u>840,000</u>
A03303 Electricity			<u>80,000</u>	<u>841,000</u>	
001 Electricity			80,000	841,000	
A03304 Hot and cold weather charges			<u>840,000</u>	<u>807,000</u>	<u>840,000</u>
001 Hot and Cold Weather Charges				807,000	
003 Gilgit-Baltistan Weather Charges			840,000		840,000
A034 TOTAL OCCUPANCY COSTS			<u>840,000</u>	<u>1,200,000</u>	<u>900,000</u>
A03402 Rent for office building			<u>840,000</u>	<u>840,000</u>	<u>900,000</u>

**GC21017 (017)
LAW & PROSECUTION**

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					
GL1508 Secretary Law & Prosecution Gilgit					
001 Rent for Office Building				840,000	
004 Rent for Office Building (GB Bar Council)			840,000		900,000
A03403 Rent for residential building				360,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,200,000</u>	<u>4,961,000</u>	<u>6,500,000</u>
A03805 Travelling allowance			<u>2,000,000</u>	<u>1,700,000</u>	<u>3,000,000</u>
001 Travelling Allowance			2,000,000	1,700,000	3,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,200,000</u>	<u>3,261,000</u>	<u>3,500,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,200,000	3,261,000	3,500,000
A039 TOTAL GENERAL			<u>1,930,000</u>	<u>1,777,000</u>	<u>2,630,000</u>
A03901 Stationery			<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
001 Stationery			800,000	800,000	1,200,000
A03902 Printing and publication			200,000	200,000	200,000
A03905 Newspapers periodicals and books				<u>57,000</u>	
001 Newspapers, Periodicals and Books				57,000	
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>900,000</u>	<u>690,000</u>	<u>1,200,000</u>
001 Others			900,000	690,000	1,200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>393,000</u>	
A041 TOTAL PENSION				<u>393,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>393,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				393,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>13,000,000</u>	<u>13,000,000</u>	
A052 TOTAL GRANTS DOMESTIC			<u>13,000,000</u>	<u>13,000,000</u>	
A05270 To Others			<u>13,000,000</u>	<u>13,000,000</u>	
001 To Others				13,000,000	
116 Others (One Time Grant-in-Aid to High Court Bar Association GB)			3,000,000		

GC21017 (017)
LAW & PROSECUTION

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					
GL1508 Secretary Law & Prosecution Gilgit					
117 Others (One Time Grant-in-Aid for P/o Law Related Books to High Court Bar Library)			10,000,000		
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>450,000</u>	<u>400,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>450,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>450,000</u>	<u>400,000</u>
001 Entertainments & Gifts			300,000	450,000	400,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,400,000</u>	<u>1,549,000</u>	<u>1,000,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>700,000</u>	<u>239,000</u>	<u>500,000</u>
A09601 Purchase of Plant and Machinery			<u>700,000</u>	<u>239,000</u>	<u>500,000</u>
001 Purchase of Plant & Machinery			700,000	239,000	500,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>700,000</u>	<u>1,310,000</u>	<u>500,000</u>
A09701 Purchase of Furniture and Fixture			700,000	1,310,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,200,000</u>	<u>2,793,000</u>	<u>2,700,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>2,677,000</u>	<u>2,500,000</u>
A13001 Transport			<u>2,000,000</u>	<u>2,677,000</u>	<u>2,500,000</u>
001 Transport			2,000,000	2,677,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>53,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>53,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	53,000	100,000

GC21017 (017)
LAW & PROSECUTION

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					
GL1508 Secretary Law & Prosecution Gilgit					
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>63,000</u>	<u>100,000</u>
A13201 Furniture and Fixtures			<u>100,000</u>	<u>63,000</u>	<u>100,000</u>
001 Furniture and Fixture			100,000	63,000	100,000
Secretary Law & Prosecution Gilgit			100,190,000	94,616,000	79,708,000

2271

**GC21018 (018)
SUPREME APPELLATE COURT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GL1527	Supreme Appellate Court GB Gilgit	461,315,000	438,380,000	435,435,000
TOTAL		461,315,000	438,380,000	435,435,000

GC21018 (018)
SUPREME APPELLATE COURT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>424,070,000</u>	<u>382,246,000</u>	<u>370,842,000</u>
A011	PAY	<u>131,430,000</u>	<u>100,104,000</u>	<u>103,464,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>83,640,000</u>	<u>58,736,000</u>	<u>61,166,000</u>
A01101	Basic Pay	79,840,000	56,227,000	58,712,000
A01102	Personal pay		157,000	153,000
A01103	Special pay	3,700,000	2,314,000	2,264,000
A01105	Qualification Pay	100,000	38,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>47,790,000</u>	<u>41,368,000</u>	<u>42,298,000</u>
A01151	Pay of Other Staff	44,320,000	38,845,000	39,836,000
A01153	Special pay	3,470,000	2,523,000	2,462,000
A012	ALLOWANCES	<u>292,640,000</u>	<u>282,142,000</u>	<u>267,378,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>274,640,000</u>	<u>256,720,000</u>	<u>251,378,000</u>
A01201	Senior post Allowance	100,000	51,000	52,000
A01202	House rent Allowance	12,300,000	6,473,000	6,346,000
A01203	Conveyance allowance	5,800,000	5,412,000	5,277,000
A0120D	Integrated Allowance	420,000	328,000	320,000
A0120K	Special Judicial Allowance	169,900,000	157,046,000	153,523,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		407,000	403,000
A01211	Hill allowance	210,000	129,000	125,000
A01212	Telecommunication allowance	40,000	151,000	147,000
A01216	Qualification allowance	120,000	60,000	59,000
A01217	Medical allowance	7,490,000	4,225,000	4,127,000
A0121N	Personal Allowance	150,000	149,000	147,000
A01224	Entertainment allowance	70,000	36,000	35,000
A01226	Computer allowance	60,000	63,000	62,000
A01228	Orderly allowance	800,000	210,000	205,000
A0122M	Ad-hoc Relief Allowance-2016		21,000	20,000
A0122N	Special Conveyance Allowance to Disbalded Employees		144,000	141,000
A0122Y	Ad-hoc Relief Allowance 2017		21,000	20,000
A01236	Deputation allowance		241,000	235,000
A01238	Charge allowance		119,000	77,000
A01239	Special allowance		367,000	358,000
A0123G	Ad-hoc Relief Allowance-2018		18,000	17,000
A0123P	Ad-hoc Relief Allowance 2019		11,000	10,000
A0123X	Ad-hoc Relief Allowance 2020	12,700,000	10,108,000	9,876,000

GC21018 (018)
SUPREME APPELLATE COURT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01240	Utility allowance for gas	27,970,000	17,857,000	17,446,000
A01241	Utility allowance for electricity		1,548,000	1,518,000
A01248	Judicial Allowance	26,530,000	18,446,000	18,021,000
A0124F	Adhoc Relief Allowance -2021		5,000	4,000
A0124R	Adhoc Relief Allowance 2022	9,480,000	7,598,000	7,425,000
A0124X	Adhoc Relief Allowance 2023		25,476,000	24,894,000
A01270	Other	500,000		488,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>18,000,000</u>	<u>25,422,000</u>	<u>16,000,000</u>
A01273	Honoraria	2,000,000	6,900,000	
A01274	Medical charges		3,492,000	
A01277	Contingent paid staff	16,000,000	15,030,000	16,000,000
A03	TOTAL OPERATING EXPENSES	<u>29,445,000</u>	<u>44,133,000</u>	<u>53,678,000</u>
A031	FEES	<u>380,000</u>	<u>15,000</u>	<u>500,000</u>
A03102	Legal fees	380,000	15,000	500,000
A032	COMMUNICATIONS	<u>1,947,000</u>	<u>1,445,000</u>	<u>2,982,000</u>
A03201	Postage and telegraph	180,000		250,000
A03202	Telephone and trunk call	1,197,000	1,035,000	2,132,000
A03204	Electronic Communication	570,000	410,000	600,000
A033	UTILITIES	<u>5,236,000</u>	<u>9,016,000</u>	<u>9,660,000</u>
A03301	Gas	1,098,000	1,633,000	3,260,000
A03303	Electricity	1,098,000	4,329,000	3,200,000
A03304	Hot and cold weather charges	3,040,000	3,054,000	3,200,000
A034	OCCUPANCY COSTS	<u>3,292,000</u>		<u>3,300,000</u>
A03403	Rent for residential building	3,292,000		3,300,000
A036	MOTOR VEHICLES	<u>20,000</u>		<u>50,000</u>
A03603	Registration	20,000		50,000
A038	TRAVEL & TRANSPORTATION	<u>12,000,000</u>	<u>28,243,000</u>	<u>29,616,000</u>
A03805	Travelling allowance	2,700,000	1,695,000	3,500,000
A03806	Transportation of Goods (Govt.)	300,000	50,000	300,000

GC21018 (018)
SUPREME APPELLATE COURT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	9,000,000	26,498,000	23,800,000
A03812	POL for Patrolling duties			2,016,000
A039	GENERAL	<u>6,570,000</u>	<u>5,414,000</u>	<u>7,570,000</u>
A03901	Stationery	1,000,000	999,000	1,500,000
A03902	Printing and publication	700,000	700,000	800,000
A03905	Newspapers periodicals and books	900,000	457,000	900,000
A03906	Uniforms and protective clothing	400,000		400,000
A03907	Advertising & Publicity		78,000	
A03917	Law charges	600,000		600,000
A03918	Exhibitions fairs and other national celebrations	200,000	500,000	200,000
A03940	Unforeseen expenditure	670,000		670,000
A03955	Other Store - Tear Gas/ Computer Stationary	500,000	497,000	500,000
A03970	Others	1,600,000	2,183,000	2,000,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>2,110,000</u>	
A041	PENSION		<u>2,110,000</u>	
A04114	Superannuation Encashment of L.P.R		2,110,000	
A06	TOTAL TRANSFERS	<u>600,000</u>	<u>585,000</u>	<u>800,000</u>
A063	ENTERTAINMENT & GIFTS	<u>600,000</u>	<u>585,000</u>	<u>800,000</u>
A06301	Entertainments & Gifts	600,000	585,000	800,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>300,000</u>	<u>2,580,000</u>	<u>600,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>150,000</u>	<u>1,580,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery	150,000	1,580,000	300,000

GC21018 (018)
SUPREME APPELLATE COURT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>150,000</u>	<u>1,000,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture	150,000	1,000,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,900,000</u>	<u>6,726,000</u>	<u>9,515,000</u>
A130	TRANSPORT	<u>6,000,000</u>	<u>6,000,000</u>	<u>8,615,000</u>
A13001	Transport	6,000,000	6,000,000	8,615,000
A131	MACHINERY AND EQUIPMENT	<u>200,000</u>	<u>178,000</u>	<u>200,000</u>
A13101	Machinery and Equipment	200,000	178,000	200,000
A132	FURNITURE AND FIXTURE	<u>200,000</u>	<u>48,000</u>	<u>200,000</u>
A13201	Furniture and Fixtures	200,000	48,000	200,000
A133	BUILDINGS AND STRUCTURE	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13370	Others	500,000	500,000	500,000
NET TOTAL		461,315,000	438,380,000	435,435,000

GC21018 (018)
SUPREME APPELLATE COURT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	33			33	5,483,000
02	20			20	5,544,000
03	2			2	531,000
04	6			6	1,629,000
05	13			13	5,099,000
06	7			7	2,284,000
07	1			1	280,000
08	1			1	365,000
11	13			13	6,403,000
12	1			1	1,561,000
14	7			7	4,070,000
16	12			12	7,466,000
17	15			15	9,616,000
18	15			15	12,199,000
19	3			3	4,718,000
20	1			1	1,800,000
22	1			1	2,500,000
(Special)	3			3	27,000,000
TOTAL	154			154	98,548,000

GC21018 (018)
SUPREME APPELLATE COURT

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
031102	ATTORNEYS/LEGAL SERVICES						
GL1527	Supreme Appellate Court GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>424,070,000</u>	<u>382,246,000</u>	<u>370,842,000</u>
A011	TOTAL PAY		<u>154</u>	<u>154</u>	<u>131,430,000</u>	<u>100,104,000</u>	<u>103,464,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>41</u>	<u>41</u>	<u>83,640,000</u>	<u>58,736,000</u>	<u>61,166,000</u>
A01101	Total Basic Pay		<u>41</u>	<u>41</u>	<u>79,840,000</u>	<u>56,227,000</u>	<u>58,712,000</u>
C033	Chief Judge	(Special)	1	1	12,290,000		9,000,000
J009	Judge-I & II	(Special)	2	2	23,220,000		18,000,000
R022	Registrar	(BPS-22)	1	1	3,030,000		2,500,000
D071	Deputy Registrar	(BPS-20)	1	1	1,360,000		1,800,000
A143	Assistant Registrar	(BPS-19)	1	1	1,050,000		1,634,000
P026	Personal Staff Officer	(BPS-19)	1	1	990,000		1,542,000
S034	Senior Accounts Officer	(BPS-19)	1	1	1,050,000		1,542,000
A143	Assistant Registrar	(BPS-18)	4	4	6,480,000		4,500,000
C082	Computer Programmer	(BPS-18)	1	1	1,190,000		765,000
D176	Deputy Director IT	(BPS-18)	1	1	880,000		434,000
L029	Law Research Officer	(BPS-18)	1	1	1,140,000		734,000
P054	Private Secretary	(BPS-18)	3	3	4,690,000		2,568,000
P067	Protocol Officer	(BPS-18)	3	3	1,980,000		1,529,000
S014	Secretary	(BPS-18)	1	1	1,630,000		1,054,000
S182	Senior Court Associate	(BPS-18)	1	1	990,000		615,000
A009	Accountant	(BPS-17)	2	2	460,000		462,000
A125	Assistant Incharge	(BPS-17)	1	1	910,000		560,000
A128	Assistant Law Research Officer	(BPS-17)	1	1	1,570,000		801,000
A137	Assistant Protocol Officer	(BPS-17)	1	1	1,570,000		850,000
A180	Assistant Director IT	(BPS-17)	1	1	700,000		462,000
C121	Court Associate	(BPS-17)	2	2	3,140,000		1,450,000
C122	Court Officer	(BPS-17)	1	1	910,000		585,000

GC21018 (018)
SUPREME APPELLATE COURT

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
031102	ATTORNEYS/LEGAL SERVICES						
GL1527	Supreme Appellate Court GB Gilgit						
L077	Librarian	(BPS-17)	1	1	950,000		609,000
P024	Personal Assistant	(BPS-17)	3	3	2,110,000		1,386,000
P054	Private Secretary	(BPS-17)	1	1	700,000		462,000
S147	Superintendent	(BPS-17)	1	1	3,520,000		1,989,000
S116	Stenographer	(BPS-16)	3	3	1,330,000		879,000
A01102	Personal pay					157,000	153,000
A01103	Special pay				3,700,000	2,314,000	2,264,000
A01105	Qualification Pay				100,000	38,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF		113	113	<u>47,790,000</u>	<u>41,368,000</u>	<u>42,298,000</u>
A01151	Total Pay of Other Staff		113	113	<u>44,320,000</u>	<u>38,845,000</u>	<u>39,836,000</u>
A068	Assistant	(BPS-16)	6	6	7,320,000		4,659,000
A130	Assistant Librarian	(BPS-16)	1	1	660,000		634,000
B021	Budget Assistant	(BPS-16)	1	1	520,000		513,000
L078	Library Assistant	(BPS-16)	1	1	440,000		781,000
S117	Stenotypist	(BPS-14)	2	2	1,530,000		1,586,000
U019	Upper Division Clerk	(BPS-14)	5	5	3,350,000		2,484,000
D021	Data Entry Operator	(BPS-12)	1	1	1,340,000		1,561,000
B020	Building Maintenance Clerk	(BPS-11)	1	1	280,000		280,000
C008	Cashier-cum-Accounts Assistant	(BPS-11)	1	1	600,000		585,000
L093	Lower Division Clerk	(BPS-11)	10	10	4,740,000		4,953,000
P064	Proof Reader	(BPS-11)	1	1	150,000		585,000
E001	Editor Paper	(BPS-08)	1	1	380,000		365,000
L079	Library Clerk	(BPS-07)	1	1	280,000		280,000
A007	Account Clerk	(BPS-06)	1	1	440,000		589,000
C001	Caretaker	(BPS-06)	1	1	390,000		369,000
D159	Driver	(BPS-06)	4	4	1,520,000		1,046,000

GC21018 (018)
SUPREME APPELLATE COURT

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
031102	ATTORNEYS/LEGAL SERVICES						
GL1527	Supreme Appellate Court GB Gilgit						
L079	Library Clerk	(BPS-06)	1	1	280,000		280,000
D118	Dispatch Rider	(BPS-05)	1	1	550,000		532,000
D159	Driver	(BPS-05)	9	9	3,840,000		3,411,000
D170	Duplicate Machine Operator	(BPS-05)	1	1	570,000		620,000
E004	Electrician	(BPS-05)	1	1	320,000		302,000
T033	Telephone Operator	(BPS-05)	1	1	240,000		234,000
D003	Daftari	(BPS-04)	5	5	1,430,000		1,323,000
Q002	Qasid	(BPS-04)	1	1	320,000		306,000
D003	Daftari	(BPS-03)	1	1	260,000		241,000
H010	Head Mali	(BPS-03)	1	1	300,000		290,000
C053	Chowkidar	(BPS-02)	2	2	690,000		647,000
C067	Cleaner	(BPS-02)	2	2	260,000		264,000
C110	Cook	(BPS-02)	4	4	1,090,000		755,000
J014	Junior Electrician	(BPS-02)	1	1	250,000		243,000
M011	Mali	(BPS-02)	2	2	460,000		761,000
N006	Naib Qasid	(BPS-02)	8	8	2,080,000		2,632,000
R019	Record Sorter	(BPS-02)	1	1	250,000		242,000
C053	Chowkidar	(BPS-01)	3	3	370,000		307,000
C067	Cleaner	(BPS-01)	2	2	490,000		437,000
C110	Cook	(BPS-01)	1	1	180,000		153,000
D017	Dak Runner	(BPS-01)	3	3	580,000		181,000
M011	Mali	(BPS-01)	4	4	920,000		868,000
N006	Naib Qasid	(BPS-01)	14	14	3,170,000		1,962,000
P056	Process Server	(BPS-01)	1	1	370,000		153,000
S167	Sweeper	(BPS-01)	5	5	1,110,000		1,422,000
A01153	Special pay				3,470,000	2,523,000	2,462,000

GC21018 (018)
SUPREME APPELLATE COURT

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
GL1527 Supreme Appellate Court GB Gilgit					
A012 TOTAL ALLOWANCES			<u>292,640,000</u>	<u>282,142,000</u>	<u>267,378,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>274,640,000</u>	<u>256,720,000</u>	<u>251,378,000</u>
A01201 Senior post Allowance			100,000	51,000	52,000
A01202 House rent Allowance			12,300,000	6,473,000	6,346,000
A01203 Conveyance allowance			5,800,000	5,412,000	5,277,000
A0120D Integrated Allowance			420,000	328,000	320,000
A0120K Special Judicial Allowance			169,900,000	157,046,000	153,523,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				407,000	403,000
A01211 Hill allowance			210,000	129,000	125,000
A01212 Telecommunication allowance			40,000	151,000	147,000
A01216 Qualification allowance			120,000	60,000	59,000
A01217 Medical allowance			7,490,000	4,225,000	4,127,000
A0121N Personal Allowance			150,000	149,000	147,000
A01224 Entertainment allowance			70,000	36,000	35,000
A01226 Computer allowance			60,000	63,000	62,000
A01228 Orderly allowance			800,000	210,000	205,000
A0122M Ad-hoc Relief Allowance-2016				21,000	20,000
A0122N Special Conveyance Allowance to Disbalded Employees				144,000	141,000
A0122Y Ad-hoc Relief Allowance 2017				21,000	20,000
A01236 Deputation allowance				241,000	235,000
A01238 Charge allowance				119,000	77,000
A01239 Special allowance				367,000	358,000
A0123G Ad-hoc Relief Allowance-2018				18,000	17,000
A0123P Ad-hoc Relief Allowance 2019				11,000	10,000
A0123X Ad-hoc Relief Allowance 2020			12,700,000	10,108,000	9,876,000
A01240 Utility allowance for gas			27,970,000	17,857,000	17,446,000
A01241 Utility allowance for electricity				1,548,000	1,518,000
A01248 Judicial Allowance			26,530,000	18,446,000	18,021,000
A0124F Adhoc Relief Allowance -2021				5,000	4,000
A0124R Adhoc Relief Allowance 2022			9,480,000	7,598,000	7,425,000
A0124X Adhoc Relief Allowance 2023				25,476,000	24,894,000
A01270 Other			<u>500,000</u>		<u>488,000</u>
001 Others			500,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000,000</u>	<u>25,422,000</u>	<u>16,000,000</u>

**GC21018 (018)
SUPREME APPELLATE COURT**

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
GL1527 Supreme Appellate Court GB Gilgit					
A01273 Honoraria			<u>2,000,000</u>	<u>6,900,000</u>	
001 HONORARIA			2,000,000	6,900,000	
A01274 Medical charges				3,492,000	
A01277 Contingent paid staff			<u>16,000,000</u>	<u>15,030,000</u>	<u>16,000,000</u>
001 Contingent Paid Staff			16,000,000	15,030,000	16,000,000
A03 TOTAL OPERATING EXPENSES			<u>29,445,000</u>	<u>44,133,000</u>	<u>53,678,000</u>
A031 TOTAL FEES			<u>380,000</u>	<u>15,000</u>	<u>500,000</u>
A03102 Legal fees			380,000	15,000	500,000
A032 TOTAL COMMUNICATIONS			<u>1,947,000</u>	<u>1,445,000</u>	<u>2,982,000</u>
A03201 Postage and telegraph			180,000		250,000
A03202 Telephone and trunk call			<u>1,197,000</u>	<u>1,035,000</u>	<u>2,132,000</u>
001 Telephone and Trunk Calls			1,197,000	1,035,000	1,400,000
005 Telephone and Trunk Calls (Retired Judges)					732,000
A03204 Electronic Communication			570,000	410,000	600,000
A033 TOTAL UTILITIES			<u>5,236,000</u>	<u>9,016,000</u>	<u>9,660,000</u>
A03301 Gas			<u>1,098,000</u>	<u>1,633,000</u>	<u>3,260,000</u>
001 Gas			1,098,000	1,633,000	2,000,000
007 Gas (Retired Judges)					1,260,000
A03303 Electricity			<u>1,098,000</u>	<u>4,329,000</u>	<u>3,200,000</u>
001 Electricity			1,098,000	4,329,000	2,000,000
004 Electricity (Retired Judges)					1,200,000
A03304 Hot and cold weather charges			<u>3,040,000</u>	<u>3,054,000</u>	<u>3,200,000</u>
001 Hot and Cold Weather Charges				3,054,000	
003 Gilgit-Baltistan Weather Charges			3,040,000		3,200,000
A034 TOTAL OCCUPANCY COSTS			<u>3,292,000</u>		<u>3,300,000</u>
A03403 Rent for residential building			3,292,000		3,300,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>		<u>50,000</u>

GC21018 (018)
SUPREME APPELLATE COURT

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
GL1527 Supreme Appellate Court GB Gilgit					
A03603 Registration			20,000		50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,000,000</u>	<u>28,243,000</u>	<u>29,616,000</u>
A03805 Travelling allowance			<u>2,700,000</u>	<u>1,695,000</u>	<u>3,500,000</u>
001 Travelling Allowance			2,700,000	1,695,000	3,500,000
A03806 Transportation of Goods (Govt.)			<u>300,000</u>	<u>50,000</u>	<u>300,000</u>
001 Transportation of Goods			300,000	50,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>9,000,000</u>	<u>26,498,000</u>	<u>23,800,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			9,000,000	26,498,000	13,000,000
013 P.O.L Charges (Retired Judges)					10,800,000
A03812 POL for Patrolling duties					<u>2,016,000</u>
005 POL (Escort/Pilot Vehicles)					2,016,000
A039 TOTAL GENERAL			<u>6,570,000</u>	<u>5,414,000</u>	<u>7,570,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>999,000</u>	<u>1,500,000</u>
001 Stationery			1,000,000	999,000	1,500,000
A03902 Printing and publication			700,000	700,000	800,000
A03905 Newspapers periodicals and books			<u>900,000</u>	<u>457,000</u>	<u>900,000</u>
001 Newspapers, Periodicals and Books			900,000	457,000	900,000
A03906 Uniforms and protective clothing			<u>400,000</u>		<u>400,000</u>
001 Uniforms and Protective Clothing			400,000		400,000
A03907 Advertising & Publicity				<u>78,000</u>	
001 ADVERTISING & PUBLICITY				78,000	
A03917 Law charges			600,000		600,000
A03918 Exhibitions fairs and other national celebrations			<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
001 Exhibitions, Fairs and other National Celebrations			200,000	500,000	200,000
A03940 Unforeseen expenditure			670,000		670,000
A03955 Other Store - Tear Gas/ Computer Stationary			500,000	497,000	500,000
A03970 Others			<u>1,600,000</u>	<u>2,183,000</u>	<u>2,000,000</u>
001 Others			1,600,000	2,183,000	2,000,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,110,000</u>	

GC21018 (018)
SUPREME APPELLATE COURT

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
GL1527 Supreme Appellate Court GB Gilgit					
A041 TOTAL PENSION				<u>2,110,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>2,110,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,110,000	
A06 TOTAL TRANSFERS			<u>600,000</u>	<u>585,000</u>	<u>800,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>600,000</u>	<u>585,000</u>	<u>800,000</u>
A06301 Entertainments & Gifts			<u>600,000</u>	<u>585,000</u>	<u>800,000</u>
001 Entertainments & Gifts			600,000	585,000	800,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>2,580,000</u>	<u>600,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>1,580,000</u>	<u>300,000</u>
A09601 Purchase of Plant and Machinery			<u>150,000</u>	<u>1,580,000</u>	<u>300,000</u>
001 Purchase of Plant & Machinery			150,000	1,580,000	300,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>1,000,000</u>	<u>300,000</u>
A09701 Purchase of Furniture and Fixture			150,000	1,000,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,900,000</u>	<u>6,726,000</u>	<u>9,515,000</u>
A130 TOTAL TRANSPORT			<u>6,000,000</u>	<u>6,000,000</u>	<u>8,615,000</u>
A13001 Transport			<u>6,000,000</u>	<u>6,000,000</u>	<u>8,615,000</u>
001 Transport			6,000,000	6,000,000	8,000,000
014 Transport (Escort/Pilot Vehicles)					615,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>178,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>178,000</u>	<u>200,000</u>
001 Machinery and Equipment			200,000	178,000	200,000

GC21018 (018)
SUPREME APPELLATE COURT

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102 ATTORNEYS/LEGAL SERVICES					
GL1527 Supreme Appellate Court GB Gilgit					
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>48,000</u>	<u>200,000</u>
A13201 Furniture and Fixtures			<u>200,000</u>	<u>48,000</u>	<u>200,000</u>
001 Furniture and Fixture			200,000	48,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13370 Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Others - Repair and Maintenance of Building & Structures			500,000	500,000	500,000
Supreme Appellate Court GB Gilgit			461,315,000	438,380,000	435,435,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AT1056	Additional District and Session Judge	22,739,000	31,376,000	28,185,000
AT1057	Civil Judge Astore	13,509,000	20,082,000	15,913,000
AT1058	Civil Judge, Shouner	11,960,000	14,469,000	13,347,000
DM1031	Additional District and Session Judge Diamer	20,979,000	27,961,000	25,950,000
DM1050	Civil Judge, Chilas	12,137,000	15,288,000	14,170,000
DM1051	Civil Judge Tangir	9,793,000	12,255,000	13,102,000
DM1052	Civil Judge Darel	8,276,000	6,466,000	10,177,000
DM1071	District and Session Judge Diamer	25,800,000	32,290,000	30,572,000
GL1528	Chief Court Gilgit-Baltistan	411,504,000	498,684,000	553,549,000
GL1529	District and Session Judge Gilgit	30,248,000	38,520,000	35,145,000
GL1530	Additional District and Session Judge Gilgit	22,168,000	25,935,000	24,466,000
GL1531	Civil Judge NO 1 Gilgit	12,280,000	13,866,000	13,276,000
GL1532	Civil Judge No 2 Gilgit	9,203,000	11,336,000	11,905,000
GL1538	Civil Judge No 3 Gilgit	11,737,000	13,316,000	12,898,000
GL1541	Senior Civil Judge Gilgit	12,183,000	13,952,000	13,228,000
GL1550	Civil Judge Danyore	10,880,000	12,229,000	11,485,000
GL1554	Civil Judge Juglote	9,853,000	12,462,000	11,820,000
GN1054	Civil Judge Daghoni	7,536,000	7,058,000	9,356,000
GN1058	Additional District and Session Judge	28,454,000	33,232,000	31,714,000
GN1059	Civil Judge, Khaplu	13,909,000	12,615,000	14,142,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GN1060	Civil Judge, Mashabrum	9,961,000	13,533,000	13,115,000
GZ1066	Additional District and Session Judge G	27,246,000	33,643,000	31,997,000
GZ1067	Civil Judge, Punial /Ishkoman	13,899,000	15,855,000	15,587,000
GZ1068	Civil Judge, Gupis/Yasin	12,835,000	16,206,000	15,223,000
HN1032	Civil Judge Hunza	11,607,000	14,997,000	14,379,000
HN1038	ADDITIONAL SESSION JUDGE HUNZA NAGAR	21,209,000	23,244,000	22,795,000
NG1901	Civil Judge Nagar	10,435,000	15,855,000	14,181,000
NG1902	Additional District & Session Judge Nagar	15,561,000	19,153,000	19,049,000
RG1901	Civil Judge Kharmang	9,563,000	8,230,000	10,084,000
RG1902	Additional District and Session Judge Kharmang	11,879,000	11,155,000	15,190,000
SD1081	Civil Judge Roundu	9,647,000	11,887,000	11,370,000
SD1082	District and Session Judge Skardu	26,008,000	31,857,000	29,620,000
SD1083	Civil Judge, Skardu	12,010,000	14,450,000	13,868,000
SD1100	Additional District and Session Judge S	20,258,000	25,258,000	23,999,000
SD1116	SENIOR CIVIL JUDGE SKARDU	13,771,000	15,512,000	14,581,000
SS1901	Civil Judge Shigar	12,274,000	15,913,000	15,206,000
SS1902	Additional District and Session Judge Shigar	13,396,000	19,031,000	18,056,000
TOTAL		956,707,000	1,159,171,000	1,192,700,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>820,000,000</u>	<u>998,924,000</u>	<u>995,000,000</u>
A011	PAY	<u>302,209,000</u>	<u>334,766,000</u>	<u>343,710,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>186,660,000</u>	<u>207,956,000</u>	<u>216,521,000</u>
A01101	Basic Pay	179,085,000	200,309,000	208,578,000
A01103	Special pay	7,575,000	7,647,000	7,943,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>115,549,000</u>	<u>126,810,000</u>	<u>127,189,000</u>
A01151	Pay of Other Staff	107,479,000	118,612,000	119,170,000
A01152	Personal pay	67,000	96,000	80,000
A01153	Special pay	8,003,000	8,102,000	7,939,000
A012	ALLOWANCES	<u>517,791,000</u>	<u>664,158,000</u>	<u>651,290,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>472,137,000</u>	<u>616,365,000</u>	<u>586,056,000</u>
A01201	Senior post Allowance	263,000	275,000	267,000
A01202	House rent Allowance	18,568,000	20,580,000	19,720,000
A01203	Conveyance allowance	13,257,000	14,343,000	14,360,000
A0120D	Integrated Allowance	803,000	773,000	771,000
A0120K	Special Judicial Allowance	255,319,000	301,654,000	296,050,000
A01211	Hill allowance	428,000	451,000	444,000
A01216	Qualification allowance	524,000	440,000	570,000
A01217	Medical allowance	14,132,000	15,406,000	15,660,000
A0121C	Additional Pay Allowance		59,000	
A0121N	Personal Allowance	70,000	44,000	84,000
A0121P	Superior Judicial Allowance	18,600,000	24,656,000	20,000,000
A01224	Entertainment allowance	233,000	271,000	293,000
A01226	Computer allowance	40,000	36,000	36,000
A01228	Orderly allowance	4,150,000	3,555,000	4,450,000
A0122N	Special Conveyance Allowance to Disabled Employees	70,000	144,000	97,000
A0122R	Administrative Allowance	336,000	336,000	336,000
A01236	Deputation allowance	120,000		120,000
A01238	Charge allowance	830,000	1,130,000	870,000
A01239	Special allowance	1,323,000	1,100,000	1,323,000
A0123X	Ad-hoc Relief Allowance 2020	23,790,000	30,375,000	29,148,000
A01241	Utility allowance for electricity	55,998,000	59,252,000	58,908,000
A01243	Special travelling allowance		55,000	
A01248	Judicial Allowance	43,725,000	43,486,000	42,444,000
A0124R	Adhoc Relief Allowance 2022	19,303,000	22,381,000	22,272,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124X	Adhoc Relief Allowance 2023		75,446,000	57,570,000
A01270	Other	255,000	117,000	263,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>45,654,000</u>	<u>47,793,000</u>	<u>65,234,000</u>
A01271	Overtime allowance	300,000	300,000	400,000
A01273	Honoraria	7,642,000	7,612,000	6,142,000
A01274	Medical charges	3,040,000	2,652,000	3,036,000
A01275	Rest and Recreation Allowance	134,000	126,000	95,000
A01277	Contingent paid staff	33,501,000	36,103,000	53,724,000
A01278	Leave salary	37,000		37,000
A01279	Extra duty allowance	1,000,000	1,000,000	1,800,000
A03	TOTAL OPERATING EXPENSES	<u>89,005,000</u>	<u>102,306,000</u>	<u>132,796,000</u>
A031	FEES	<u>1,236,000</u>	<u>519,000</u>	<u>1,436,000</u>
A03102	Legal fees	1,236,000	519,000	1,436,000
A032	COMMUNICATIONS	<u>4,218,000</u>	<u>3,687,000</u>	<u>6,215,000</u>
A03201	Postage and telegraph	688,000	688,000	1,520,000
A03202	Telephone and trunk call	3,530,000	2,999,000	4,695,000
A033	UTILITIES	<u>13,343,000</u>	<u>14,762,000</u>	<u>18,560,000</u>
A03301	Gas	2,000,000	2,700,000	3,500,000
A03303	Electricity	2,585,000	3,016,000	5,485,000
A03304	Hot and cold weather charges	8,758,000	9,046,000	9,575,000
A034	OCCUPANCY COSTS	<u>2,200,000</u>	<u>1,243,000</u>	<u>2,200,000</u>
A03402	Rent for office building	1,000,000	210,000	1,200,000
A03403	Rent for residential building	1,200,000	1,033,000	1,000,000
A036	MOTOR VEHICLES	<u>836,000</u>	<u>634,000</u>	<u>1,360,000</u>
A03603	Registration	836,000	634,000	1,360,000
A038	TRAVEL & TRANSPORTATION	<u>43,276,000</u>	<u>53,760,000</u>	<u>62,482,000</u>
A03805	Travelling allowance	6,636,000	10,421,000	9,036,000
A03806	Transportation of Goods (Govt.)	95,000	63,000	95,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	36,545,000	43,276,000	46,610,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03812	POL for Patrolling duties			6,741,000
A039	GENERAL	<u>23,896,000</u>	<u>27,701,000</u>	<u>40,543,000</u>
A03901	Stationery	3,645,000	4,729,000	5,090,000
A03902	Printing and publication	1,700,000	2,203,000	3,530,000
A03905	Newspapers periodicals and books	3,100,000	3,450,000	3,900,000
A03906	Uniforms and protective clothing	749,000	749,000	921,000
A03907	Advertising & Publicity	236,000	13,000	860,000
A03914	Secret service expenditure	800,000	800,000	1,000,000
A03917	Law charges	336,000	3,000	336,000
A03918	Exhibitions fairs and other national celebrations	10,000	10,000	30,000
A03936	Foreign/Inland Training Course Fee	2,800,000		4,000,000
A03940	Unforeseen expenditure	100,000		100,000
A03970	Others	10,420,000	15,744,000	20,776,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS	<u>558,000</u>	<u>4,495,000</u>	<u>558,000</u>
A041	PENSION	<u>558,000</u>	<u>4,495,000</u>	<u>558,000</u>
A04106	Reimbursement of medical charges to pensioners	521,000	759,000	521,000
A04114	Superannuation Encashment of L.P.R	37,000	3,736,000	37,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS	<u>44,000</u>	<u>1,203,000</u>	<u>44,000</u>
A052	GRANTS DOMESTIC	<u>44,000</u>	<u>1,203,000</u>	<u>44,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	44,000	1,203,000	44,000
A06	TOTAL TRANSFERS	<u>2,500,000</u>	<u>2,009,000</u>	<u>3,000,000</u>
A063	ENTERTAINMENT & GIFTS	<u>2,500,000</u>	<u>2,009,000</u>	<u>3,000,000</u>
A06301	Entertainments & Gifts	2,500,000	2,009,000	3,000,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

		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>20,300,000</u>	<u>26,056,000</u>	<u>30,300,000</u>
A092	COMPUTER EQUIPMENT	<u>9,759,000</u>	<u>12,004,000</u>	<u>13,819,000</u>
A09201	Hardware	2,859,000	4,739,000	819,000
A09202	Software	2,900,000	3,099,000	5,000,000
A09203	I.T. Equipment	4,000,000	4,166,000	8,000,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Purchase of Transport	1,000		1,000
A096	PURCHASE OF PLANT AND MACHINERY	<u>5,220,000</u>	<u>8,445,000</u>	<u>8,600,000</u>
A09601	Purchase of Plant and Machinery	5,220,000	8,445,000	8,600,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>5,320,000</u>	<u>5,607,000</u>	<u>7,880,000</u>
A09701	Purchase of Furniture and Fixture	5,320,000	5,607,000	7,880,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>24,300,000</u>	<u>24,178,000</u>	<u>31,002,000</u>
A130	TRANSPORT	<u>22,948,000</u>	<u>22,842,000</u>	<u>29,340,000</u>
A13001	Transport	22,948,000	22,842,000	29,340,000
A131	MACHINERY AND EQUIPMENT	<u>764,000</u>	<u>764,000</u>	<u>1,074,000</u>
A13101	Machinery and Equipment	764,000	764,000	1,074,000
A132	FURNITURE AND FIXTURE	<u>588,000</u>	<u>572,000</u>	<u>588,000</u>
A13201	Furniture and Fixtures	588,000	572,000	588,000
NET TOTAL		956,707,000	1,159,171,000	1,192,700,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	58			58	13,648,000
02	133			133	37,039,000
03	5			5	3,200,000
04	12			12	3,311,000
05	19			19	6,690,000
07	40			40	12,237,000
09	6			6	1,490,000
11	16			16	4,975,000
14	51			51	26,008,000
15	12			12	7,940,000
16	41			41	22,500,000
17	21			21	17,600,000
18	41			41	43,120,000
19	4			4	5,090,000
20	8			8	13,850,000
21	7			7	16,950,000
22	1			1	2,600,000
(Special)	7			7	89,500,000
TOTAL	482			482	327,748,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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						
AT1056	Additional District and Session Judge						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>20,627,000</u>	<u>27,515,000</u>	<u>25,837,000</u>
A011	TOTAL PAY		11	11	<u>7,451,000</u>	<u>8,489,000</u>	<u>8,153,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,633,000</u>	<u>4,917,000</u>	<u>4,115,000</u>
A01101	Total Basic Pay		2	2	<u>3,383,000</u>	<u>4,646,000</u>	<u>3,900,000</u>
D133	District & Sessions Judge	(BPS-21)	1	1	2,122,000		2,500,000
S116	Stenographer	(BPS-16)	1	1	1,261,000		1,400,000
A01103	Special pay				250,000	271,000	215,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>3,818,000</u>	<u>3,572,000</u>	<u>4,038,000</u>
A01151	Total Pay of Other Staff		2	2	<u>3,567,000</u>	<u>3,334,000</u>	<u>3,800,000</u>
C069	Clerk	(BPS-16)	1	1	703,000		900,000
R011	Reader	(BPS-15)	1	1	621,000		650,000
L093	Lower Division Clerk	(BPS-11)	1	1	406,000		415,000
N034	Nazir	(BPS-07)	1	1	341,000		363,000
D159	Driver	(BPS-05)	1	1	322,000		321,000
C053	Chowkidar	(BPS-02)	1	1	425,000		402,000
N006	Naib Qasid	(BPS-02)	1	1	300,000		300,000
P056	Process Server	(BPS-02)	1	1	214,000		214,000
S167	Sweeper	(BPS-02)	1	1	235,000		235,000
A01152	Personal pay				6,000	13,000	13,000
A01153	Special pay				245,000	225,000	225,000
A012	TOTAL ALLOWANCES				<u>13,176,000</u>	<u>19,026,000</u>	<u>17,684,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,490,000</u>	<u>18,262,000</u>	<u>16,710,000</u>
A01201	Senior post Allowance				17,000	17,000	17,000
A01202	House rent Allowance				297,000	315,000	280,000
A01203	Conveyance allowance				400,000	452,000	415,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
AT1056 Additional District and Session Judge					
A0120D Integrated Allowance			23,000	22,000	15,000
A0120K Special Judicial Allowance			6,800,000	9,446,000	8,800,000
A01211 Hill allowance			12,000	11,000	11,000
A01216 Qualification allowance					1,000
A01217 Medical allowance			310,000	315,000	310,000
A01224 Entertainment allowance			9,000	9,000	9,000
A01228 Orderly allowance			250,000	300,000	250,000
A01238 Charge allowance			1,000		1,000
A01239 Special allowance			120,000	120,000	120,000
A0123X Ad-hoc Relief Allowance 2020			850,000	1,038,000	950,000
A01241 Utility allowance for electricity			1,750,000	1,792,000	1,700,000
A01248 Judicial Allowance			1,050,000	1,074,000	950,000
A0124R Adhoc Relief Allowance 2022			600,000	761,000	780,000
A0124X Adhoc Relief Allowance 2023				2,590,000	2,100,000
A01270 Other			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>686,000</u>	<u>764,000</u>	<u>974,000</u>
A01273 Honoraria			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
001 HONORARIA				84,000	
A01274 Medical charges			1,000	80,000	1,000
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
A01278 Leave salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,567,000</u>	<u>3,318,000</u>	<u>1,719,000</u>
A031 TOTAL FEES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03102 Legal fees			1,000	1,000	1,000
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>100,000</u>
A03201 Postage and telegraph			8,000	8,000	20,000
A03202 Telephone and trunk call			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
001 Telephone and Trunk Calls			75,000	75,000	80,000
A033 TOTAL UTILITIES			<u>270,000</u>	<u>277,000</u>	<u>287,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
AT1056 Additional District and Session Judge					
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Electricity			30,000	30,000	40,000
A03304 Hot and cold weather charges			<u>240,000</u>	<u>247,000</u>	<u>247,000</u>
001 Hot and Cold Weather Charges				247,000	
003 Gilgit-Baltistan Weather Charges			240,000		247,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A03603 Registration			1,000	1,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>760,000</u>	<u>1,216,000</u>	<u>760,000</u>
A03805 Travelling allowance			<u>1,000</u>	<u>458,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	458,000	1,000
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>758,000</u>	<u>758,000</u>	<u>758,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			758,000	758,000	758,000
A039 TOTAL GENERAL			<u>452,000</u>	<u>1,740,000</u>	<u>561,000</u>
A03901 Stationery			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery			90,000	90,000	100,000
A03902 Printing and publication			35,000	35,000	70,000
A03905 Newspapers periodicals and books			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906 Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			15,000	15,000	20,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001 ADVERTISING & PUBLICITY			1,000		10,000
A03917 Law charges			1,000		1,000
A03970 Others			<u>250,000</u>	<u>1,540,000</u>	<u>300,000</u>
001 Others			250,000	1,540,000	300,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>2,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
AT1056 Additional District and Session Judge					
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000		1,000
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06 TOTAL TRANSFERS					<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>20,000</u>
A06301 Entertainments & Gifts					<u>20,000</u>
001 Entertainments & Gifts					20,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>140,000</u>	<u>140,000</u>	<u>180,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery			70,000	70,000	100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A09701 Purchase of Furniture and Fixture			70,000	70,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>403,000</u>	<u>403,000</u>	<u>426,000</u>
A130 TOTAL TRANSPORT			<u>380,000</u>	<u>380,000</u>	<u>400,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
AT1056 Additional District and Session Judge					
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>15,000</u>	<u>15,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
001 Machinery and Equipment			15,000	15,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Furniture and Fixture			8,000	8,000	8,000
Additional District and Session Judge			22,739,000	31,376,000	28,185,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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						
AT1057	Civil Judge Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,028,000</u>	<u>14,930,000</u>	<u>14,214,000</u>
A011	TOTAL PAY				<u>4,114,000</u>	<u>4,449,000</u>	<u>4,444,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,079,000</u>	<u>1,614,000</u>	<u>2,100,000</u>
A01101	Total Basic Pay		2	2	<u>1,986,000</u>	<u>1,521,000</u>	<u>2,000,000</u>
C064	Civil Judge	(BPS-18)	1	1	1,466,000		1,470,000
S116	Stenographer	(BPS-16)	1	1	520,000		530,000
A01103	Special pay				93,000	93,000	100,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,035,000</u>	<u>2,835,000</u>	<u>2,344,000</u>
A01151	Total Pay of Other Staff		<u>6</u>	<u>6</u>	<u>1,860,000</u>	<u>2,662,000</u>	<u>2,200,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	450,000		500,000
R012	Reader/UDC	(BPS-14)	1	1	350,000		440,000
C053	Chowkidar	(BPS-02)	1	1	290,000		415,000
N006	Naib Qasid	(BPS-02)	1	1	290,000		290,000
P056	Process Server	(BPS-02)	1	1	260,000		290,000
S167	Sweeper	(BPS-02)	1	1	220,000		265,000
A01153	Special pay				175,000	173,000	144,000
A012	TOTAL ALLOWANCES				<u>7,914,000</u>	<u>10,481,000</u>	<u>9,770,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,258,000</u>	<u>9,885,000</u>	<u>8,826,000</u>
A01202	House rent Allowance				142,000	141,000	140,000
A01203	Conveyance allowance				235,000	235,000	230,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120K	Special Judicial Allowance				4,250,000	5,291,000	4,900,000
A01211	Hill allowance				9,000	9,000	9,000
A01216	Qualification allowance						1,000
A01217	Medical allowance				180,000	187,000	187,000
A01224	Entertainment allowance				6,000	6,000	6,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
AT1057 Civil Judge Astore					
A01238 Charge allowance					1,000
A0123X Ad-hoc Relief Allowance 2020			450,000	559,000	500,000
A01241 Utility allowance for electricity			1,000,000	1,048,000	1,000,000
A01248 Judicial Allowance			624,000	619,000	610,000
A0124R Adhoc Relief Allowance 2022			350,000	400,000	380,000
A0124X Adhoc Relief Allowance 2023				1,379,000	850,000
A01270 Other			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>656,000</u>	<u>596,000</u>	<u>944,000</u>
A01273 Honoraria			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
001 HONORARIA				54,000	
A01274 Medical charges			1,000	25,000	1,000
A01277 Contingent paid staff			<u>600,000</u>	<u>517,000</u>	<u>888,000</u>
001 Contingent Paid Staff			600,000	517,000	888,000
A01278 Leave salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,023,000</u>	<u>4,696,000</u>	<u>1,140,000</u>
A031 TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03102 Legal fees			1,000		1,000
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>85,000</u>
A03201 Postage and telegraph			8,000	8,000	20,000
A03202 Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
001 Telephone and Trunk Calls			60,000	60,000	65,000
A033 TOTAL UTILITIES			<u>174,000</u>	<u>177,000</u>	<u>177,000</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>154,000</u>	<u>157,000</u>	<u>157,000</u>
001 Hot and Cold Weather Charges				157,000	
003 Gilgit-Baltistan Weather Charges			154,000		157,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>10,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
AT1057 Civil Judge Astore					
A03603 Registration			1,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>424,000</u>	<u>423,000</u>	<u>424,000</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>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>422,000</u>	<u>422,000</u>	<u>422,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			422,000	422,000	422,000
A039 TOTAL GENERAL			<u>355,000</u>	<u>4,028,000</u>	<u>443,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001 Stationery			70,000	70,000	80,000
A03902 Printing and publication			25,000	25,000	50,000
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>8,000</u>	<u>8,000</u>	<u>12,000</u>
001 Uniforms and Protective Clothing			8,000	8,000	12,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001 ADVERTISING & PUBLICITY			1,000		10,000
A03917 Law charges			1,000		1,000
A03970 Others			<u>200,000</u>	<u>3,875,000</u>	<u>240,000</u>
001 Others			200,000	3,875,000	240,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000		1,000
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
AT1057 Civil Judge Astore					
A052 TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>140,000</u>	<u>140,000</u>	<u>180,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery			70,000	70,000	100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A09701 Purchase of Furniture and Fixture			70,000	70,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>316,000</u>	<u>316,000</u>	<u>376,000</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>8,000</u>	<u>8,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>18,000</u>
001 Machinery and Equipment			8,000	8,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Furniture and Fixture			8,000	8,000	8,000

2301

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
AT1057 Civil Judge Astore					
Civil Judge Astore			13,509,000	20,082,000	15,913,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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						
AT1058	Civil Judge, Shounter						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,666,000</u>	<u>13,069,000</u>	<u>11,843,000</u>
A011	TOTAL PAY				<u>3,555,000</u>	<u>3,864,000</u>	<u>3,633,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,440,000</u>	<u>1,585,000</u>	<u>1,490,000</u>
A01101	Total Basic Pay		2	2	<u>1,350,000</u>	<u>1,490,000</u>	<u>1,400,000</u>
C064	Civil Judge	(BPS-18)	1	1	850,000		880,000
S116	Stenographer	(BPS-16)	1	1	500,000		520,000
A01103	Special pay				90,000	95,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,115,000</u>	<u>2,279,000</u>	<u>2,143,000</u>
A01151	Total Pay of Other Staff		<u>6</u>	<u>6</u>	<u>1,960,000</u>	<u>2,125,000</u>	<u>2,000,000</u>
R012	Reader/UDC	(BPS-14)	1	1	465,000		480,000
L093	Lower Division Clerk	(BPS-11)	1	1	300,000		310,000
C053	Chowkidar	(BPS-02)	1	1	215,000		228,000
N006	Naib Qasid	(BPS-02)	1	1	430,000		430,000
P056	Process Server	(BPS-02)	1	1	340,000		340,000
S167	Sweeper	(BPS-02)	1	1	210,000		212,000
A01152	Personal pay				5,000	13,000	13,000
A01153	Special pay				150,000	141,000	130,000
A012	TOTAL ALLOWANCES				<u>7,111,000</u>	<u>9,205,000</u>	<u>8,210,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,161,000</u>	<u>8,259,000</u>	<u>7,272,000</u>
A01202	House rent Allowance				155,000	144,000	140,000
A01203	Conveyance allowance				214,000	215,000	200,000
A0120D	Integrated Allowance				11,000	11,000	7,000
A0120K	Special Judicial Allowance				3,450,000	4,166,000	3,750,000
A01211	Hill allowance				8,000	8,000	8,000
A01216	Qualification allowance				60,000	60,000	60,000
A01217	Medical allowance				160,000	156,000	145,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
AT1058 Civil Judge, Shounter					
A01238 Charge allowance					1,000
A0123X Ad-hoc Relief Allowance 2020			400,000	499,000	450,000
A01241 Utility allowance for electricity			850,000	912,000	850,000
A01248 Judicial Allowance			552,000	552,000	550,000
A0124R Adhoc Relief Allowance 2022			300,000	344,000	310,000
A0124X Adhoc Relief Allowance 2023				1,192,000	800,000
A01270 Other			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>950,000</u>	<u>946,000</u>	<u>938,000</u>
A01273 Honoraria			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001 HONORARIA				48,000	
A01274 Medical charges			1,000		1,000
A01277 Contingent paid staff			<u>900,000</u>	<u>898,000</u>	<u>888,000</u>
001 Contingent Paid Staff			900,000	898,000	888,000
A01278 Leave salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>836,000</u>	<u>944,000</u>	<u>945,000</u>
A031 TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03102 Legal fees			1,000		1,000
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>38,000</u>	<u>70,000</u>
A03201 Postage and telegraph			8,000	8,000	20,000
A03202 Telephone and trunk call			<u>45,000</u>	<u>30,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			45,000	30,000	50,000
A033 TOTAL UTILITIES			<u>158,000</u>	<u>158,000</u>	<u>158,000</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>148,000</u>	<u>148,000</u>	<u>148,000</u>
001 Hot and Cold Weather Charges				148,000	
003 Gilgit-Baltistan Weather Charges			148,000		148,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>10,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
AT1058 Civil Judge, Shouner					
A03603 Registration			1,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>283,000</u>	<u>410,000</u>	<u>283,000</u>
A03805 Travelling allowance			<u>1,000</u>	<u>129,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	129,000	1,000
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>281,000</u>	<u>281,000</u>	<u>281,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			281,000	281,000	281,000
A039 TOTAL GENERAL			<u>340,000</u>	<u>338,000</u>	<u>423,000</u>
A03901 Stationery			<u>65,000</u>	<u>65,000</u>	<u>80,000</u>
001 Stationery			65,000	65,000	80,000
A03902 Printing and publication			25,000	25,000	50,000
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>8,000</u>	<u>8,000</u>	<u>12,000</u>
001 Uniforms and Protective Clothing			8,000	8,000	12,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001 ADVERTISING & PUBLICITY			1,000		10,000
A03917 Law charges			1,000		1,000
A03970 Others			<u>190,000</u>	<u>190,000</u>	<u>220,000</u>
001 Others			190,000	190,000	220,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000		1,000
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
AT1058 Civil Judge, Shounter					
A052 TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>140,000</u>	<u>140,000</u>	<u>180,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery			70,000	70,000	100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A09701 Purchase of Furniture and Fixture			70,000	70,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>316,000</u>	<u>316,000</u>	<u>376,000</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>8,000</u>	<u>8,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>18,000</u>
001 Machinery and Equipment			8,000	8,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Furniture and Fixture			8,000	8,000	8,000

2306

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
AT1058 Civil Judge, Shounter					
Civil Judge, Shounter			11,960,000	14,469,000	13,347,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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						
DM1031	Additional District and Session Judge Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>19,193,000</u>	<u>25,915,000</u>	<u>23,939,000</u>
A011	TOTAL PAY				<u>6,168,000</u>	<u>7,462,000</u>	<u>7,240,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,319,000</u>	<u>3,326,000</u>	<u>3,250,000</u>
A01101	Total Basic Pay		3	3	<u>2,140,000</u>	<u>3,110,000</u>	<u>3,050,000</u>
J006	Judge	(BPS-20)	1	1	1,190,000		1,700,000
S147	Superintendent	(BPS-17)	1	1	650,000		850,000
S116	Stenographer	(BPS-16)	1	1	300,000		500,000
A01103	Special pay				179,000	216,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,849,000</u>	<u>4,136,000</u>	<u>3,990,000</u>
A01151	Total Pay of Other Staff		11	11	<u>3,600,000</u>	<u>3,879,000</u>	<u>3,750,000</u>
R011	Reader	(BPS-15)	1	1	590,000		600,000
A052	Ahlmad	(BPS-14)	1	1	400,000		420,000
E014	Engilish Clerk	(BPS-14)	1	1	520,000		520,000
N034	Nazir	(BPS-07)	1	1	200,000		234,000
T079	Typist	(BPS-07)	1	1	200,000		220,000
D159	Driver	(BPS-05)	1	1	520,000		520,000
D003	Daftari	(BPS-03)	1	1	182,000		230,000
C053	Chowkidar	(BPS-02)	1	1	302,000		302,000
N006	Naib Qasid	(BPS-02)	2	2	474,000		474,000
S167	Sweeper	(BPS-02)	1	1	212,000		230,000
A01152	Personal pay				2,000		
A01153	Special pay				247,000	257,000	240,000
A012	TOTAL ALLOWANCES				<u>13,025,000</u>	<u>18,453,000</u>	<u>16,692,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,733,000</u>	<u>16,995,000</u>	<u>14,831,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
DM1031 Additional District and Session Judge Diamer					
A01201 Senior post Allowance			15,000	15,000	15,000
A01202 House rent Allowance			225,000	299,000	270,000
A01203 Conveyance allowance			392,000	494,000	430,000
A0120D Integrated Allowance			32,000	33,000	32,000
A0120K Special Judicial Allowance			6,800,000	8,854,000	7,800,000
A01211 Hill allowance			12,000	13,000	12,000
A01216 Qualification allowance					1,000
A01217 Medical allowance			276,000	320,000	300,000
A01224 Entertainment allowance			8,000	8,000	8,000
A01228 Orderly allowance			250,000	210,000	250,000
A01238 Charge allowance			1,000		1,000
A01239 Special allowance			1,000		1,000
A0123X Ad-hoc Relief Allowance 2020			650,000	893,000	780,000
A01241 Utility allowance for electricity			1,600,000	1,853,000	1,700,000
A01248 Judicial Allowance			970,000	1,123,000	950,000
A0124R Adhoc Relief Allowance 2022			500,000	650,000	580,000
A0124X Adhoc Relief Allowance 2023				2,230,000	1,700,000
A01270 Other			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,292,000</u>	<u>1,458,000</u>	<u>1,868,000</u>
A01273 Honoraria			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 HONORARIA				90,000	
A01274 Medical charges			1,000		1,000
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			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,276,000</u>	<u>1,538,000</u>	<u>1,412,000</u>
A031 TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03102 Legal fees			1,000		1,000
A032 TOTAL COMMUNICATIONS			<u>78,000</u>	<u>78,000</u>	<u>95,000</u>
A03201 Postage and telegraph			8,000	8,000	20,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
DM1031	Additional District and Session Judge Diamer					
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
001	Telephone and Trunk Calls			70,000	70,000	75,000
A033	TOTAL UTILITIES			<u>277,000</u>	<u>288,000</u>	<u>293,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Electricity			25,000	25,000	30,000
A03304	Hot and cold weather charges			<u>252,000</u>	<u>263,000</u>	<u>263,000</u>
001	Hot and Cold Weather Charges				263,000	
003	Gilgit-Baltistan Weather Charges			252,000		263,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>10,000</u>
A03603	Registration			1,000		10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>507,000</u>	<u>762,000</u>	<u>507,000</u>
A03805	Travelling allowance			<u>1,000</u>	<u>257,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	257,000	1,000
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>505,000</u>	<u>505,000</u>	<u>505,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			505,000	505,000	505,000
A039	TOTAL GENERAL			<u>412,000</u>	<u>410,000</u>	<u>506,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
001	Stationery			80,000	80,000	90,000
A03902	Printing and publication			30,000	30,000	60,000
A03905	Newspapers periodicals and books			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	15,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001	ADVERTISING & PUBLICITY			1,000		10,000
A03917	Law charges			1,000		1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
DM1031 Additional District and Session Judge Diamer					
A03970 Others			<u>230,000</u>	<u>230,000</u>	<u>270,000</u>
001 Others			230,000	230,000	270,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000		1,000
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06 TOTAL TRANSFERS					<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>10,000</u>
A06301 Entertainments & Gifts					<u>10,000</u>
001 Entertainments & Gifts					10,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>140,000</u>	<u>140,000</u>	<u>180,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery			70,000	70,000	100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
DM1031 Additional District and Session Judge Diamer					
A09701 Purchase of Furniture and Fixture			70,000	70,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>368,000</u>	<u>368,000</u>	<u>406,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>380,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>380,000</u>
001 Transport			350,000	350,000	380,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>18,000</u>
001 Machinery and Equipment			10,000	10,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Furniture and Fixture			8,000	8,000	8,000
Additional District and Session Judge Diamer			20,979,000	27,961,000	25,950,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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						
DM1050	Civil Judge, Chilas						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,689,000</u>	<u>13,604,000</u>	<u>12,483,000</u>
A011	TOTAL PAY				<u>3,785,000</u>	<u>4,131,000</u>	<u>3,934,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,405,000</u>	<u>1,616,000</u>	<u>1,465,000</u>
A01101	Total Basic Pay		2	2	<u>1,300,000</u>	<u>1,493,000</u>	<u>1,350,000</u>
C064	Civil Judge	(BPS-18)	1	1	1,000,000		1,050,000
S116	Stenographer	(BPS-16)	1	1	300,000		300,000
A01103	Special pay				105,000	123,000	115,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,380,000</u>	<u>2,515,000</u>	<u>2,469,000</u>
A01151	Total Pay of Other Staff		<u>6</u>	<u>6</u>	<u>2,180,000</u>	<u>2,308,000</u>	<u>2,280,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	530,000		560,000
A053	Ahmed/LDC	(BPS-07)	1	1	290,000		350,000
C053	Chowkidar	(BPS-02)	1	1	320,000		330,000
N006	Naib Qasid	(BPS-02)	1	1	390,000		390,000
P056	Process Server	(BPS-02)	1	1	390,000		390,000
S167	Sweeper	(BPS-02)	1	1	260,000		260,000
A01152	Personal pay				30,000	49,000	39,000
A01153	Special pay				170,000	158,000	150,000
A012	TOTAL ALLOWANCES				<u>6,904,000</u>	<u>9,473,000</u>	<u>8,549,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,554,000</u>	<u>8,925,000</u>	<u>7,611,000</u>
A01202	House rent Allowance				112,000	119,000	115,000
A01203	Conveyance allowance				184,000	215,000	210,000
A0120D	Integrated Allowance				10,000	11,000	15,000
A0120K	Special Judicial Allowance				3,800,000	4,531,000	4,000,000
A01211	Hill allowance				8,000	8,000	8,000
A01216	Qualification allowance				60,000	60,000	60,000
A01217	Medical allowance				162,000	171,000	165,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
DM1050 Civil Judge, Chilas					
A0121C Additional Pay Allowance				59,000	
A01224 Entertainment allowance			6,000	6,000	6,000
A0122N Special Conveyance Allowance to Disbalded Employees				48,000	
A01238 Charge allowance			1,000		1,000
A0123X Ad-hoc Relief Allowance 2020			450,000	521,000	440,000
A01241 Utility allowance for electricity			900,000	972,000	900,000
A01248 Judicial Allowance			540,000	576,000	520,000
A0124R Adhoc Relief Allowance 2022			320,000	367,000	320,000
A0124X Adhoc Relief Allowance 2023				1,261,000	850,000
A01270 Other			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>548,000</u>	<u>938,000</u>
A01273 Honoraria			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001 HONORARIA				48,000	
A01274 Medical charges			1,000		1,000
A01277 Contingent paid staff			<u>300,000</u>	<u>500,000</u>	<u>888,000</u>
001 Contingent Paid Staff			300,000	500,000	888,000
A01278 Leave salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>990,000</u>	<u>1,228,000</u>	<u>1,128,000</u>
A031 TOTAL FEES			<u>1,000</u>	<u>220,000</u>	<u>1,000</u>
A03102 Legal fees			1,000	220,000	1,000
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>85,000</u>
A03201 Postage and telegraph			8,000	8,000	20,000
A03202 Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
001 Telephone and Trunk Calls			60,000	60,000	65,000
A033 TOTAL UTILITIES			<u>141,000</u>	<u>165,000</u>	<u>165,000</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>121,000</u>	<u>145,000</u>	<u>145,000</u>
001 Hot and Cold Weather Charges				145,000	

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
DM1050 Civil Judge, Chilas					
003 Gilgit-Baltistan Weather Charges			121,000		145,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>10,000</u>
A03603 Registration			1,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>424,000</u>	<u>422,000</u>	<u>424,000</u>
A03805 Travelling allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
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>422,000</u>	<u>422,000</u>	<u>422,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			422,000	422,000	422,000
A039 TOTAL GENERAL			<u>355,000</u>	<u>353,000</u>	<u>443,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001 Stationery			70,000	70,000	80,000
A03902 Printing and publication			25,000	25,000	50,000
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>8,000</u>	<u>8,000</u>	<u>12,000</u>
001 Uniforms and Protective Clothing			8,000	8,000	12,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001 ADVERTISING & PUBLICITY			1,000		10,000
A03917 Law charges			1,000		1,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
001 Others			200,000	200,000	240,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
DM1050 Civil Judge, Chilas					
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000		1,000
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>140,000</u>	<u>140,000</u>	<u>180,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery			70,000	70,000	100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A09701 Purchase of Furniture and Fixture			70,000	70,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>316,000</u>	<u>316,000</u>	<u>376,000</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>8,000</u>	<u>8,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>18,000</u>
001 Machinery and Equipment			8,000	8,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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				
DM1050	Civil Judge, Chilas				
001 Furniture and Fixture			8,000	8,000	8,000
Civil Judge, Chilas			12,137,000	15,288,000	14,170,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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						
DM1051	Civil Judge Tangir						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,628,000</u>	<u>11,090,000</u>	<u>11,621,000</u>
A011	TOTAL PAY		8	8	<u>2,910,000</u>	<u>3,191,000</u>	<u>3,455,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>930,000</u>	<u>1,114,000</u>	<u>1,435,000</u>
A01101	Total Basic Pay		2	2	<u>850,000</u>	<u>1,054,000</u>	<u>1,350,000</u>
C064	Civil Judge	(BPS-18)	1	1	550,000		900,000
S116	Stenographer	(BPS-16)	1	1	300,000		450,000
A01103	Special pay				80,000	60,000	85,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,980,000</u>	<u>2,077,000</u>	<u>2,020,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,850,000</u>	<u>1,948,000</u>	<u>1,900,000</u>
R012	Reader/UDC	(BPS-14)	1	1	370,000		400,000
L093	Lower Division Clerk	(BPS-11)	1	1	300,000		310,000
C053	Chowkidar	(BPS-02)	1	1	290,000		300,000
N006	Naib Qasid	(BPS-02)	1	1	350,000		350,000
P056	Process Server	(BPS-02)	1	1	270,000		270,000
S167	Sweeper	(BPS-02)	1	1	270,000		270,000
A01153	Special pay				130,000	129,000	120,000
A012	TOTAL ALLOWANCES				<u>5,718,000</u>	<u>7,899,000</u>	<u>8,166,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,368,000</u>	<u>7,157,000</u>	<u>7,228,000</u>
A01202	House rent Allowance				120,000	119,000	140,000
A01203	Conveyance allowance				154,000	155,000	200,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				3,000,000	3,684,000	3,700,000
A01211	Hill allowance				7,000	8,000	7,000
A01216	Qualification allowance						1,000
A01217	Medical allowance				117,000	138,000	150,000
A01238	Charge allowance				100,000	130,000	100,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
DM1051	Civil Judge Tangir					
A0123X	Ad-hoc Relief Allowance 2020			310,000	398,000	400,000
A01241	Utility allowance for electricity			800,000	720,000	800,000
A01243	Special travelling allowance				55,000	
A01248	Judicial Allowance			500,000	480,000	500,000
A0124R	Adhoc Relief Allowance 2022			250,000	284,000	300,000
A0124X	Adhoc Relief Allowance 2023				975,000	920,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>742,000</u>	<u>938,000</u>
A01273	Honoraria			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001	HONORARIA				48,000	
A01274	Medical charges			1,000	85,000	1,000
A01277	Contingent paid staff			<u>300,000</u>	<u>609,000</u>	<u>888,000</u>
001	Contingent Paid Staff			300,000	609,000	888,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>807,000</u>	<u>809,000</u>	<u>922,000</u>
A031	TOTAL FEES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03102	Legal fees			1,000	1,000	1,000
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>70,000</u>
A03201	Postage and telegraph			8,000	8,000	20,000
A03202	Telephone and trunk call			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			45,000	45,000	50,000
A033	TOTAL UTILITIES			<u>129,000</u>	<u>136,000</u>	<u>135,000</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>114,000</u>	<u>121,000</u>	<u>120,000</u>
001	Hot and Cold Weather Charges				121,000	
003	Gilgit-Baltistan Weather Charges			114,000		120,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>10,000</u>
A03603	Registration			1,000		10,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
DM1051 Civil Judge Tangir					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>283,000</u>	<u>281,000</u>	<u>283,000</u>
A03805 Travelling allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
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>281,000</u>	<u>281,000</u>	<u>281,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			281,000	281,000	281,000
A039 TOTAL GENERAL			<u>340,000</u>	<u>338,000</u>	<u>423,000</u>
A03901 Stationery			<u>65,000</u>	<u>65,000</u>	<u>80,000</u>
001 Stationery			65,000	65,000	80,000
A03902 Printing and publication			25,000	25,000	50,000
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>8,000</u>	<u>8,000</u>	<u>12,000</u>
001 Uniforms and Protective Clothing			8,000	8,000	12,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001 ADVERTISING & PUBLICITY			1,000		10,000
A03917 Law charges			1,000		1,000
A03970 Others			<u>190,000</u>	<u>190,000</u>	<u>220,000</u>
001 Others			190,000	190,000	220,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000		1,000
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
DM1051 Civil Judge Tangir					
A052 TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>140,000</u>	<u>140,000</u>	<u>180,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery			70,000	70,000	100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A09701 Purchase of Furniture and Fixture			70,000	70,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>216,000</u>	<u>216,000</u>	<u>376,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>350,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>350,000</u>
001 Transport			200,000	200,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>18,000</u>
001 Machinery and Equipment			8,000	8,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Furniture and Fixture			8,000	8,000	8,000

2321

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
DM1051 Civil Judge Tangir					
Civil Judge Tangir			9,793,000	12,255,000	13,102,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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						
DM1052	Civil Judge Darel						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>7,175,000</u>	<u>5,416,000</u>	<u>8,816,000</u>
A011	TOTAL PAY		6	6	<u>2,350,000</u>	<u>1,690,000</u>	<u>2,684,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,080,000</u>		<u>1,080,000</u>
A01101	Total Basic Pay		2	2	<u>1,000,000</u>		<u>1,000,000</u>
C064	Civil Judge	(BPS-18)	1	1	700,000		700,000
S116	Stenographer	(BPS-16)	1	1	300,000		300,000
A01103	Special pay				80,000		80,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,270,000</u>	<u>1,690,000</u>	<u>1,604,000</u>
A01151	Total Pay of Other Staff		4	4	<u>1,180,000</u>	<u>1,586,000</u>	<u>1,500,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	450,000		600,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	320,000		410,000
C053	Chowkidar	(BPS-01)	1	1	220,000		260,000
N006	Naib Qasid	(BPS-01)	1	1	190,000		230,000
A01153	Special pay				90,000	104,000	104,000
A012	TOTAL ALLOWANCES				<u>4,825,000</u>	<u>3,726,000</u>	<u>6,132,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,487,000</u>	<u>3,398,000</u>	<u>5,650,000</u>
A01202	House rent Allowance				90,000	32,000	110,000
A01203	Conveyance allowance				120,000	112,000	150,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				2,600,000	1,631,000	3,000,000
A01211	Hill allowance				5,000	5,000	5,000
A01216	Qualification allowance						1,000
A01217	Medical allowance				110,000	72,000	120,000
A01238	Charge allowance				1,000		1,000
A0123X	Ad-hoc Relief Allowance 2020				250,000	238,000	330,000
A01241	Utility allowance for electricity				700,000	360,000	600,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
DM1052 Civil Judge Darel					
A01248 Judicial Allowance			400,000	240,000	400,000
A0124R Adhoc Relief Allowance 2022			200,000	152,000	222,000
A0124X Adhoc Relief Allowance 2023				545,000	700,000
A01270 Other			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>338,000</u>	<u>328,000</u>	<u>482,000</u>
A01273 Honoraria			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 HONORARIA				36,000	
A01274 Medical charges			1,000		1,000
A01277 Contingent paid staff			<u>300,000</u>	<u>292,000</u>	<u>444,000</u>
001 Contingent Paid Staff			300,000	292,000	444,000
A01278 Leave salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>643,000</u>	<u>594,000</u>	<u>852,000</u>
A031 TOTAL FEES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03102 Legal fees			1,000	1,000	1,000
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>60,000</u>
A03201 Postage and telegraph			8,000	8,000	20,000
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>126,000</u>	<u>82,000</u>	<u>126,000</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>106,000</u>	<u>62,000</u>	<u>106,000</u>
001 Hot and Cold Weather Charges				62,000	
003 Gilgit-Baltistan Weather Charges			106,000		106,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>10,000</u>
A03603 Registration			1,000		10,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
DM1052 Civil Judge Darel					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>182,000</u>	<u>180,000</u>	<u>242,000</u>
A03805 Travelling allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
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>180,000</u>	<u>180,000</u>	<u>240,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			180,000	180,000	240,000
A039 TOTAL GENERAL			<u>285,000</u>	<u>283,000</u>	<u>413,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001 Stationery			60,000	60,000	80,000
A03902 Printing and publication			25,000	25,000	50,000
A03905 Newspapers periodicals and books			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906 Uniforms and protective clothing			<u>8,000</u>	<u>8,000</u>	<u>12,000</u>
001 Uniforms and Protective Clothing			8,000	8,000	12,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001 ADVERTISING & PUBLICITY			1,000		10,000
A03917 Law charges			1,000		1,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>220,000</u>
001 Others			150,000	150,000	220,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000		1,000
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
DM1052 Civil Judge Darel					
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>140,000</u>	<u>140,000</u>	<u>180,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery			70,000	70,000	100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A09701 Purchase of Furniture and Fixture			70,000	70,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>316,000</u>	<u>316,000</u>	<u>326,000</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>8,000</u>	<u>8,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>18,000</u>
001 Machinery and Equipment			8,000	8,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Furniture and Fixture			8,000	8,000	8,000
Civil Judge Darel			8,276,000	6,466,000	10,177,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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						
DM1071	District and Session Judge Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>23,708,000</u>	<u>29,822,000</u>	<u>28,209,000</u>
A011	TOTAL PAY		15	15	<u>8,420,000</u>	<u>9,214,000</u>	<u>9,020,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,720,000</u>	<u>4,543,000</u>	<u>4,320,000</u>
A01101	Total Basic Pay		3	3	<u>3,500,000</u>	<u>4,294,000</u>	<u>4,100,000</u>
D132	District & Session Judge	(BPS-21)	1	1	2,200,000		2,550,000
S147	Superintendent	(BPS-17)	1	1	870,000		1,000,000
S116	Stenographer	(BPS-16)	1	1	430,000		550,000
A01103	Special pay				220,000	249,000	220,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,700,000</u>	<u>4,671,000</u>	<u>4,700,000</u>
A01151	Total Pay of Other Staff		12	12	<u>4,400,000</u>	<u>4,388,000</u>	<u>4,450,000</u>
A009	Accountant	(BPS-16)	1	1	640,000		660,000
R011	Reader	(BPS-15)	1	1	750,000		760,000
U019	Upper Division Clerk	(BPS-14)	1	1	600,000		610,000
L037	LDC/Recordkeeper	(BPS-11)	1	1	250,000		250,000
L093	Lower Division Clerk	(BPS-11)	1	1	320,000		330,000
D159	Driver	(BPS-05)	1	1	260,000		260,000
C053	Chowkidar	(BPS-02)	1	1	260,000		260,000
M011	Mali	(BPS-02)	1	1	250,000		250,000
N006	Naib Qasid	(BPS-02)	2	2	550,000		550,000
P056	Process Server	(BPS-02)	1	1	240,000		240,000
S167	Sweeper	(BPS-02)	1	1	280,000		280,000
A01153	Special pay				300,000	283,000	250,000
A012	TOTAL ALLOWANCES				<u>15,288,000</u>	<u>20,608,000</u>	<u>19,189,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,296,000</u>	<u>19,531,000</u>	<u>17,765,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
DM1071 District and Session Judge Diamer					
A01201 Senior post Allowance			21,000	17,000	17,000
A01202 House rent Allowance			271,000	285,000	240,000
A01203 Conveyance allowance			450,000	495,000	430,000
A0120D Integrated Allowance			22,000	22,000	22,000
A0120K Special Judicial Allowance			8,300,000	10,331,000	9,500,000
A01211 Hill allowance			13,000	12,000	13,000
A01216 Qualification allowance					1,000
A01217 Medical allowance			316,000	325,000	310,000
A01224 Entertainment allowance			11,000	9,000	10,000
A01228 Orderly allowance			250,000	210,000	250,000
A01238 Charge allowance			1,000		1,000
A01239 Special allowance			120,000	120,000	120,000
A0123X Ad-hoc Relief Allowance 2020			900,000	1,087,000	900,000
A01241 Utility allowance for electricity			1,800,000	1,908,000	1,800,000
A01248 Judicial Allowance			1,120,000	1,136,000	1,050,000
A0124R Adhoc Relief Allowance 2022			700,000	818,000	750,000
A0124X Adhoc Relief Allowance 2023				2,756,000	2,350,000
A01270 Other			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>992,000</u>	<u>1,077,000</u>	<u>1,424,000</u>
A01273 Honoraria			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 HONORARIA				90,000	
A01274 Medical charges			1,000	90,000	1,000
A01277 Contingent paid staff			<u>900,000</u>	<u>897,000</u>	<u>1,332,000</u>
001 Contingent Paid Staff			900,000	897,000	1,332,000
A01278 Leave salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,547,000</u>	<u>1,925,000</u>	<u>1,734,000</u>
A031 TOTAL FEES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03102 Legal fees			1,000	1,000	1,000
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>100,000</u>
A03201 Postage and telegraph			8,000	8,000	20,000
A03202 Telephone and trunk call			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
DM1071 District and Session Judge Diamer					
001 Telephone and Trunk Calls			75,000	75,000	80,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>293,000</u>	<u>302,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Electricity			30,000	30,000	40,000
A03304 Hot and cold weather charges			<u>220,000</u>	<u>263,000</u>	<u>262,000</u>
001 Hot and Cold Weather Charges				263,000	
003 Gilgit-Baltistan Weather Charges			220,000		262,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>10,000</u>
A03603 Registration			1,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>760,000</u>	<u>1,098,000</u>	<u>760,000</u>
A03805 Travelling allowance			<u>1,000</u>	<u>340,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	340,000	1,000
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>758,000</u>	<u>758,000</u>	<u>758,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			758,000	758,000	758,000
A039 TOTAL GENERAL			<u>452,000</u>	<u>450,000</u>	<u>561,000</u>
A03901 Stationery			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery			90,000	90,000	100,000
A03902 Printing and publication			35,000	35,000	70,000
A03905 Newspapers periodicals and books			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906 Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			15,000	15,000	20,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001 ADVERTISING & PUBLICITY			1,000		10,000
A03917 Law charges			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

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
DM1071 District and Session Judge Diamer					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000		1,000
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06 TOTAL TRANSFERS					<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>20,000</u>
A06301 Entertainments & Gifts					<u>20,000</u>
001 Entertainments & Gifts					20,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>140,000</u>	<u>140,000</u>	<u>180,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery			70,000	70,000	100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A09701 Purchase of Furniture and Fixture			70,000	70,000	80,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
DM1071 District and Session Judge Diamer					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>403,000</u>	<u>403,000</u>	<u>426,000</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>15,000</u>	<u>15,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
001 Machinery and Equipment			15,000	15,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Furniture and Fixture			8,000	8,000	8,000
District and Session Judge Diamer			25,800,000	32,290,000	30,572,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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						
GL1528	Chief Court Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>330,502,000</u>	<u>409,985,000</u>	<u>420,123,000</u>
A011	TOTAL PAY		<u>119</u>	<u>135</u>	<u>134,250,000</u>	<u>158,391,000</u>	<u>166,200,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>37</u>	<u>45</u>	<u>109,350,000</u>	<u>128,697,000</u>	<u>134,100,000</u>
A01101	Total Basic Pay		<u>37</u>	<u>45</u>	<u>106,800,000</u>	<u>125,715,000</u>	<u>131,000,000</u>
C033	Chief Judge	(Special)	1	1	11,500,000		13,500,000
J010	Judges	(Special)	4	6	61,000,000		76,000,000
R022	Registrar	(BPS-22)	1	1	2,400,000		2,600,000
A029	Additional Registrar	(BPS-21)	1	1	1,900,000		2,000,000
S014	Secretary	(BPS-20)	1	1	1,600,000		1,650,000
D071	Deputy Registrar	(BPS-19)	1	1	1,400,000		1,550,000
D072	Deputy Registrar (Judicial)	(BPS-19)	1	1	1,100,000		1,200,000
A143	Assistant Registrar	(BPS-18)	4	4	6,450,000		7,050,000
A144	Assistant Registrar (G)	(BPS-18)	1	1	1,000,000		1,100,000
A145	Assistant Registrar (Registry Office Skardu)	(BPS-18)	1	1	650,000		800,000
C121	Court Associate	(BPS-18)	5	7	5,400,000		7,900,000
P054	Private Secretary	(BPS-18)	4	6	4,000,000		5,600,000
P067	Protocol Officer	(BPS-18)	1	1	1,300,000		1,400,000
B017	Budget Officer	(BPS-17)	1	1	1,100,000		1,150,000
S073	Senior Stenographer	(BPS-17)	5	7	3,000,000		4,000,000
S116	Stenographer	(BPS-17)	3	3	1,800,000		2,000,000
T058	Transprot Officer	(BPS-17)	1	1	600,000		800,000
C077	Computer Operator	(BPS-16)	1	1	600,000		700,000
A01103	Special pay				2,550,000	2,982,000	3,100,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>82</u>	<u>90</u>	<u>24,900,000</u>	<u>29,694,000</u>	<u>32,100,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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						
GL1528	Chief Court Gilgit-Baltistan						
A01151	Total Pay of Other Staff		<u>82</u>	<u>90</u>	<u>23,000,000</u>	<u>27,699,000</u>	<u>30,000,000</u>
A009	Accountant (BPS-16)		1	1	1,000		1,000
A068	Assistant (BPS-16)		2	2	1,000		1,000
A130	Assistant Librarian (BPS-15)		1	1	400,000		600,000
C079	Computer Operator (Registry Office Skardu) (BPS-15)		1	1	1,000,000		800,000
L078	Library Assistant (BPS-14)		1	1	600,000		800,000
R017	Record Keeper (BPS-14)		1	1	284,000		400,000
R054	Record Keeper (Supernumerary) (BPS-14)		1	1	360,000		500,000
S209	System Technician IT (BPS-14)		1	1	270,000		350,000
U019	Upper Division Clerk (BPS-14)		2	2	720,000		1,000,000
D183	Deputy Public Relation Officer (BPS-11)		1	1	218,000		350,000
L093	Lower Division Clerk (BPS-11)		4	4	895,000		1,200,000
A142	Assistant Record Keeper (BPS-09)		5	5	300,000		1,200,000
J076	Junior System Technician IT (BPS-09)		1	1	209,000		290,000
D152	DMO (BPS-07)		1	1	200,000		300,000
E004	Electrician (BPS-07)		1	1	353,000		500,000
M027	Mechanic (BPS-07)		1	1	239,000		300,000
C003	Carpenter (BPS-05)		1	1	289,000		380,000
D159	Driver (BPS-05)		6	6	2,226,000		2,714,000
T033	Telephone Operator (BPS-05)		3	3	515,000		700,000
D119	Dispatch Rider (Registry Office Skardu) (BPS-04)		1	1	1,000		1,000
D159	Driver (BPS-04)		5	7	1,325,000		2,500,000
D003	Daftari (BPS-03)		1	1	1,972,000		1,920,000
C053	Chowkidar (BPS-02)		4	4	1,000,000		1,400,000
C110	Cook (BPS-02)		4	6	1,100,000		1,200,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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						
GL1528	Chief Court Gilgit-Baltistan						
M011	Mali	(BPS-02)	3	3	723,000		750,000
N006	Naib Qasid	(BPS-02)	4	4	1,320,000		1,320,000
N008	Naib Qasid (Registry Office Skardu)	(BPS-02)	1	1	96,000		300,000
P056	Process Server	(BPS-02)	2	2	815,000		815,000
R046	Room Beaver (Registry Office Skardu)	(BPS-02)	1	1	200,000		400,000
S167	Sweeper	(BPS-02)	5	5	1,360,000		1,360,000
C053	Chowkidar	(BPS-01)	1	1	278,000		278,000
M011	Mali	(BPS-01)	2	4	670,000		670,000
N006	Naib Qasid	(BPS-01)	8	10	2,515,000		3,300,000
P056	Process Server	(BPS-01)	2	2	105,000		600,000
R049	Room Beaver	(BPS-01)	1	1	220,000		300,000
S167	Sweeper	(BPS-01)	2	2	220,000		500,000
A01153	Special pay				1,900,000	1,995,000	2,100,000
A012	TOTAL ALLOWANCES				<u>196,252,000</u>	<u>251,594,000</u>	<u>253,923,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>172,317,000</u>	<u>228,115,000</u>	<u>220,651,000</u>
A01201	Senior post Allowance				48,000	83,000	52,000
A01202	House rent Allowance				10,115,000	11,732,000	11,200,000
A01203	Conveyance allowance				3,600,000	4,108,000	4,600,000
A0120D	Integrated Allowance				300,000	270,000	291,000
A0120K	Special Judicial Allowance				84,250,000	102,449,000	107,000,000
A01211	Hill allowance				115,000	126,000	130,000
A01216	Qualification allowance				142,000	60,000	180,000
A01217	Medical allowance				7,000,000	8,210,000	8,400,000
A0121N	Personal Allowance				70,000	44,000	84,000
A0121P	Superior Judicial Allowance				18,600,000	24,656,000	20,000,000
A01224	Entertainment allowance				80,000	139,000	140,000
A01226	Computer allowance				40,000	36,000	36,000
A01228	Orderly allowance				900,000	1,050,000	1,200,000
A0122N	Special Conveyance Allowance to Disbaled Employees						1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1528 Chief Court Gilgit-Baltistan					
A0122R Administrative Allowance			336,000	336,000	336,000
A01236 Deputation allowance			120,000		120,000
A01238 Charge allowance			240,000	260,000	240,000
A01239 Special allowance			1,000		1,000
A0123X Ad-hoc Relief Allowance 2020			6,000,000	8,624,000	8,700,000
A01241 Utility allowance for electricity			16,000,000	18,525,000	19,000,000
A01248 Judicial Allowance			19,000,000	18,717,000	18,400,000
A0124R Adhoc Relief Allowance 2022			5,120,000	6,655,000	6,800,000
A0124X Adhoc Relief Allowance 2023				21,918,000	13,500,000
A01270 Other			<u>240,000</u>	<u>117,000</u>	<u>240,000</u>
001 Others			240,000	117,000	240,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>23,935,000</u>	<u>23,479,000</u>	<u>33,272,000</u>
A01271 Overtime allowance			300,000	300,000	400,000
A01273 Honoraria			<u>5,500,000</u>	<u>5,470,000</u>	<u>4,000,000</u>
001 HONORARIA				5,470,000	
A01274 Medical charges			3,000,000	1,833,000	3,000,000
A01275 Rest and Recreation Allowance			134,000	126,000	95,000
A01277 Contingent paid staff			<u>14,000,000</u>	<u>14,750,000</u>	<u>23,976,000</u>
001 Contingent Paid Staff			14,000,000	14,750,000	23,976,000
A01278 Leave salary			1,000		1,000
A01279 Extra duty allowance			1,000,000	1,000,000	1,800,000
A03 TOTAL OPERATING EXPENSES			<u>50,414,000</u>	<u>52,753,000</u>	<u>89,216,000</u>
A031 TOTAL FEES			<u>1,200,000</u>		<u>1,400,000</u>
A03102 Legal fees			1,200,000		1,400,000
A032 TOTAL COMMUNICATIONS			<u>1,900,000</u>	<u>1,460,000</u>	<u>3,260,000</u>
A03201 Postage and telegraph			400,000	400,000	800,000
A03202 Telephone and trunk call			<u>1,500,000</u>	<u>1,060,000</u>	<u>2,460,000</u>
001 Telephone and Trunk Calls			1,500,000	1,060,000	2,000,000
005 Telephone and Trunk Calls (Retired Judges)					460,000
A033 TOTAL UTILITIES			<u>6,600,000</u>	<u>7,932,000</u>	<u>11,400,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1528 Chief Court Gilgit-Baltistan					
A03301 Gas			<u>2,000,000</u>	<u>2,700,000</u>	<u>3,500,000</u>
001 Gas			2,000,000	2,700,000	2,000,000
007 Gas (Retired Judges)					1,500,000
A03303 Electricity			<u>1,800,000</u>	<u>2,331,000</u>	<u>4,600,000</u>
001 Electricity			1,800,000	2,331,000	2,000,000
004 Electricity (Retired Judges)					2,600,000
A03304 Hot and cold weather charges			<u>2,800,000</u>	<u>2,901,000</u>	<u>3,300,000</u>
001 Hot and Cold Weather Charges				2,901,000	
003 Gilgit-Baltistan Weather Charges			2,800,000		3,300,000
A034 TOTAL OCCUPANCY COSTS			<u>2,200,000</u>	<u>1,243,000</u>	<u>2,200,000</u>
A03402 Rent for office building			<u>1,000,000</u>	<u>210,000</u>	<u>1,200,000</u>
001 Rent for Office Building			1,000,000	210,000	1,200,000
A03403 Rent for residential building			<u>1,200,000</u>	<u>1,033,000</u>	<u>1,000,000</u>
001 RENT FOR RESIDENTIAL BUILDING					1,000,000
A036 TOTAL MOTOR VEHICLES			<u>800,000</u>	<u>631,000</u>	<u>1,000,000</u>
A03603 Registration			800,000	631,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>27,204,000</u>	<u>32,820,000</u>	<u>46,300,000</u>
A03805 Travelling allowance			<u>6,600,000</u>	<u>5,356,000</u>	<u>9,000,000</u>
001 Travelling Allowance			6,600,000	5,356,000	9,000,000
A03806 Transportation of Goods (Govt.)			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
001 Transportation of Goods			59,000	59,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>20,545,000</u>	<u>27,405,000</u>	<u>30,500,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			20,545,000	27,405,000	26,000,000
013 P.O.L Charges (Retired Judges)					4,500,000
A03812 POL for Patrolling duties					<u>6,741,000</u>
005 POL (Escort/Pilot Vehicles)					6,741,000
A039 TOTAL GENERAL			<u>10,510,000</u>	<u>8,667,000</u>	<u>23,656,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>1,969,000</u>	<u>2,000,000</u>
001 Stationery			1,000,000	1,969,000	2,000,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1528 Chief Court Gilgit-Baltistan					
A03902 Printing and publication			700,000	888,000	1,500,000
A03905 Newspapers periodicals and books			<u>1,200,000</u>	<u>1,600,000</u>	<u>2,000,000</u>
001 Newspapers, Periodicals and Books			1,200,000	1,600,000	2,000,000
A03906 Uniforms and protective clothing			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Uniforms and Protective Clothing			400,000	400,000	400,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>10,000</u>	<u>500,000</u>
001 ADVERTISING & PUBLICITY			200,000	10,000	500,000
A03914 Secret service expenditure			800,000	800,000	1,000,000
A03917 Law charges			300,000		300,000
A03918 Exhibitions fairs and other national celebrations			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Exhibitions, Fairs and other National Celebrations			10,000	10,000	30,000
A03936 Foreign/Inland Training Course Fee			<u>2,800,000</u>		<u>4,000,000</u>
001 Foreign/Inland Training Course Fee			2,800,000		4,000,000
A03940 Unforeseen expenditure			100,000		100,000
A03970 Others			<u>3,000,000</u>	<u>2,990,000</u>	<u>11,826,000</u>
001 Others			3,000,000	2,990,000	11,826,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>522,000</u>	<u>759,000</u>	<u>486,000</u>
A041 TOTAL PENSION			<u>522,000</u>	<u>759,000</u>	<u>486,000</u>
A04106 Reimbursement of medical charges to pensioners			521,000	759,000	485,000
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000		1,000
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>8,000</u>		<u>8,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>8,000</u>		<u>8,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			8,000		8,000
A06 TOTAL TRANSFERS			<u>2,500,000</u>	<u>2,009,000</u>	<u>2,770,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,500,000</u>	<u>2,009,000</u>	<u>2,770,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1528 Chief Court Gilgit-Baltistan					
A06301 Entertainments & Gifts			<u>2,500,000</u>	<u>2,009,000</u>	<u>2,770,000</u>
001 Entertainments & Gifts			2,500,000	2,009,000	2,770,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>15,260,000</u>	<u>20,876,000</u>	<u>23,820,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>9,759,000</u>	<u>12,004,000</u>	<u>13,819,000</u>
A09201 Hardware			2,859,000	4,739,000	819,000
A09202 Software			<u>2,900,000</u>	<u>3,099,000</u>	<u>5,000,000</u>
001 Software			2,900,000	3,099,000	5,000,000
A09203 I.T. Equipment			<u>4,000,000</u>	<u>4,166,000</u>	<u>8,000,000</u>
001 I.T. Equipment			4,000,000	4,166,000	8,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Purchase of Transport			<u>1,000</u>		<u>1,000</u>
001 Purchase of Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>2,700,000</u>	<u>6,075,000</u>	<u>5,000,000</u>
A09601 Purchase of Plant and Machinery			<u>2,700,000</u>	<u>6,075,000</u>	<u>5,000,000</u>
001 Purchase of Plant & Machinery			2,700,000	6,075,000	5,000,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>2,800,000</u>	<u>2,797,000</u>	<u>5,000,000</u>
A09701 Purchase of Furniture and Fixture			2,800,000	2,797,000	5,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,298,000</u>	<u>12,302,000</u>	<u>17,126,000</u>
A130 TOTAL TRANSPORT			<u>11,598,000</u>	<u>11,602,000</u>	<u>16,400,000</u>
A13001 Transport			<u>11,598,000</u>	<u>11,602,000</u>	<u>16,400,000</u>
001 Transport			11,598,000	11,602,000	14,100,000
014 Transport (Escort/Pilot Vehicles)					2,300,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1528 Chief Court Gilgit-Baltistan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>426,000</u>
A13101 Machinery and Equipment			<u>400,000</u>	<u>400,000</u>	<u>426,000</u>
001 Machinery and Equipment			400,000	400,000	426,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13201 Furniture and Fixtures			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Furniture and Fixture			300,000	300,000	300,000
Chief Court Gilgit-Baltistan			411,504,000	498,684,000	553,549,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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						
GL1529	District and Session Judge Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>28,024,000</u>	<u>36,173,000</u>	<u>32,644,000</u>
A011	TOTAL PAY		20	20	<u>9,630,000</u>	<u>10,919,000</u>	<u>10,532,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,930,000</u>	<u>4,994,000</u>	<u>4,882,000</u>
A01101	Total Basic Pay		3	3	<u>3,680,000</u>	<u>4,712,000</u>	<u>4,600,000</u>
D132	District & Session Judge	(BPS-21)	1	1	2,400,000		3,000,000
S147	Superintendent	(BPS-17)	1	1	650,000		850,000
S116	Stenographer	(BPS-16)	1	1	630,000		750,000
A01103	Special pay				250,000	282,000	282,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,700,000</u>	<u>5,925,000</u>	<u>5,650,000</u>
A01151	Total Pay of Other Staff		17	17	<u>5,300,000</u>	<u>5,537,000</u>	<u>5,300,000</u>
R011	Reader	(BPS-15)	1	1	560,000		560,000
A052	Ahlmad	(BPS-14)	1	1	420,000		420,000
E019	English Clerk	(BPS-14)	1	1	336,000		336,000
R017	Record Keeper	(BPS-14)	1	1	510,000		510,000
C120	Copyist	(BPS-07)	2	2	600,000		600,000
N034	Nazir	(BPS-07)	1	1	290,000		290,000
T079	Typist	(BPS-07)	1	1	290,000		290,000
D159	Driver	(BPS-05)	1	1	310,000		310,000
D003	Daftari	(BPS-03)	1	1	340,000		340,000
C053	Chowkidar	(BPS-02)	1	1	200,000		200,000
M011	Mali	(BPS-02)	1	1	220,000		220,000
N006	Naib Qasid	(BPS-02)	2	2	544,000		544,000
P056	Process Server	(BPS-02)	2	2	480,000		480,000
S167	Sweeper	(BPS-02)	1	1	200,000		200,000
A01153	Special pay				400,000	388,000	350,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1529 District and Session Judge Gilgit					
A012 TOTAL ALLOWANCES			<u>18,394,000</u>	<u>25,254,000</u>	<u>22,112,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,372,000</u>	<u>24,140,000</u>	<u>20,658,000</u>
A01201 Senior post Allowance			21,000	17,000	17,000
A01202 House rent Allowance			750,000	894,000	850,000
A01203 Conveyance allowance			620,000	642,000	630,000
A0120D Integrated Allowance			30,000	33,000	32,000
A0120K Special Judicial Allowance			9,500,000	12,140,000	10,000,000
A01211 Hill allowance			18,000	18,000	18,000
A01216 Qualification allowance			1,000		1,000
A01217 Medical allowance			450,000	429,000	428,000
A01224 Entertainment allowance			10,000	9,000	10,000
A01228 Orderly allowance			250,000	210,000	250,000
A01238 Charge allowance			1,000		1,000
A01239 Special allowance			240,000	240,000	240,000
A0123X Ad-hoc Relief Allowance 2020			1,050,000	1,319,000	1,100,000
A01241 Utility allowance for electricity			2,280,000	2,397,000	2,200,000
A01248 Judicial Allowance			1,400,000	1,488,000	1,300,000
A0124R Adhoc Relief Allowance 2022			750,000	980,000	980,000
A0124X Adhoc Relief Allowance 2023				3,324,000	2,600,000
A01270 Other			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,022,000</u>	<u>1,114,000</u>	<u>1,454,000</u>
A01273 Honoraria			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 HONORARIA				120,000	
A01274 Medical charges			1,000		1,000
A01277 Contingent paid staff			<u>900,000</u>	<u>994,000</u>	<u>1,332,000</u>
001 Contingent Paid Staff			900,000	994,000	1,332,000
A01278 Leave salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,679,000</u>	<u>1,953,000</u>	<u>1,872,000</u>
A031 TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03102 Legal fees			1,000		1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1529 District and Session Judge Gilgit					
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>100,000</u>
A03201 Postage and telegraph			8,000	8,000	20,000
A03202 Telephone and trunk call			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
001 Telephone and Trunk Calls			75,000	75,000	80,000
A033 TOTAL UTILITIES			<u>382,000</u>	<u>400,000</u>	<u>440,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>70,000</u>
001 Electricity			30,000	30,000	70,000
A03304 Hot and cold weather charges			<u>352,000</u>	<u>370,000</u>	<u>370,000</u>
001 Hot and Cold Weather Charges				370,000	
003 Gilgit-Baltistan Weather Charges			352,000		370,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>10,000</u>
A03603 Registration			1,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>760,000</u>	<u>1,005,000</u>	<u>760,000</u>
A03805 Travelling allowance			<u>1,000</u>	<u>197,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	197,000	1,000
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>758,000</u>	<u>808,000</u>	<u>758,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			758,000	808,000	758,000
A039 TOTAL GENERAL			<u>452,000</u>	<u>465,000</u>	<u>561,000</u>
A03901 Stationery			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery			90,000	90,000	100,000
A03902 Printing and publication			35,000	50,000	70,000
A03905 Newspapers periodicals and books			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906 Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			15,000	15,000	20,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1529 District and Session Judge Gilgit					
001 ADVERTISING & PUBLICITY			1,000		10,000
A03917 Law charges			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
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06 TOTAL TRANSFERS					<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>20,000</u>
A06301 Entertainments & Gifts					<u>20,000</u>
001 Entertainments & Gifts					20,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>140,000</u>	<u>140,000</u>	<u>180,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery			70,000	70,000	100,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1529 District and Session Judge Gilgit					
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A09701 Purchase of Furniture and Fixture			70,000	70,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>403,000</u>	<u>253,000</u>	<u>426,000</u>
A130 TOTAL TRANSPORT			<u>380,000</u>	<u>230,000</u>	<u>400,000</u>
A13001 Transport			<u>380,000</u>	<u>230,000</u>	<u>400,000</u>
001 Transport			380,000	230,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
001 Machinery and Equipment			15,000	15,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Furniture and Fixture			8,000	8,000	8,000
District and Session Judge Gilgit			30,248,000	38,520,000	35,145,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1530	Additional District and Session Judge Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>20,409,000</u>	<u>23,438,000</u>	<u>22,491,000</u>
A011	TOTAL PAY	11	11	<u>6,829,000</u>	<u>7,030,000</u>	<u>6,919,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>3,500,000</u>	<u>3,328,000</u>	<u>3,300,000</u>
A01101	Total Basic Pay	3	3	<u>3,280,000</u>	<u>3,112,000</u>	<u>3,100,000</u>
A026	Additional District & Sessions Judge (BPS-20)	1	1	1,550,000		1,500,000
S147	Superintendent (BPS-17)	1	1	1,100,000		1,000,000
S116	Stenographer (BPS-16)	1	1	630,000		600,000
A01103	Special pay			220,000	216,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>3,329,000</u>	<u>3,702,000</u>	<u>3,619,000</u>
A01151	Total Pay of Other Staff	8	8	<u>3,100,000</u>	<u>3,482,000</u>	<u>3,400,000</u>
R011	Reader (BPS-15)	1	1	750,000		900,000
N034	Nazir (BPS-14)	1	1	670,000		750,000
L038	LDC/RK (BPS-11)	1	1	260,000		280,000
D159	Driver (BPS-05)	1	1	244,000		275,000
C053	Chowkidar (BPS-02)	1	1	270,000		270,000
N006	Naib Qasid (BPS-02)	1	1	270,000		275,000
P056	Process Server (BPS-02)	1	1	376,000		380,000
S167	Sweeper (BPS-02)	1	1	260,000		270,000
A01153	Special pay			229,000	220,000	219,000
A012	TOTAL ALLOWANCES			<u>13,580,000</u>	<u>16,408,000</u>	<u>15,572,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,906,000</u>	<u>15,652,000</u>	<u>14,610,000</u>
A01201	Senior post Allowance			15,000	15,000	15,000
A01202	House rent Allowance			620,000	557,000	550,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1530 Additional District and Session Judge Gilgit					
A01203 Conveyance allowance			360,000	405,000	400,000
A0120D Integrated Allowance			10,000	11,000	10,000
A0120K Special Judicial Allowance			7,500,000	7,965,000	7,450,000
A01211 Hill allowance			9,000	9,000	9,000
A01216 Qualification allowance			1,000		1,000
A01217 Medical allowance			260,000	282,000	270,000
A01224 Entertainment allowance			8,000	8,000	8,000
A01228 Orderly allowance			250,000	210,000	250,000
A0122N Special Conveyance Allowance to Disbalded Employees			30,000	48,000	48,000
A01238 Charge allowance			1,000		1,000
A01239 Special allowance			1,000		1,000
A0123X Ad-hoc Relief Allowance 2020			750,000	833,000	780,000
A01241 Utility allowance for electricity			1,560,000	1,644,000	1,580,000
A01248 Judicial Allowance			920,000	936,000	936,000
A0124R Adhoc Relief Allowance 2022			610,000	619,000	600,000
A0124X Adhoc Relief Allowance 2023				2,110,000	1,700,000
A01270 Other			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>674,000</u>	<u>756,000</u>	<u>962,000</u>
A01273 Honoraria			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
001 HONORARIA				72,000	
A01274 Medical charges			1,000		1,000
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
A01278 Leave salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,249,000</u>	<u>1,988,000</u>	<u>1,376,000</u>
A031 TOTAL FEES			<u>1,000</u>	<u>190,000</u>	<u>1,000</u>
A03102 Legal fees			1,000	190,000	1,000
A032 TOTAL COMMUNICATIONS			<u>78,000</u>	<u>78,000</u>	<u>95,000</u>
A03201 Postage and telegraph			8,000	8,000	20,000
A03202 Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1530 Additional District and Session Judge Gilgit					
001 Telephone and Trunk Calls			70,000	70,000	75,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>253,000</u>	<u>257,000</u>
A03303 Electricity			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Electricity			25,000	25,000	30,000
A03304 Hot and cold weather charges			<u>225,000</u>	<u>228,000</u>	<u>227,000</u>
001 Hot and Cold Weather Charges				228,000	
003 Gilgit-Baltistan Weather Charges			225,000		227,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>10,000</u>
A03603 Registration			1,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>507,000</u>	<u>1,057,000</u>	<u>507,000</u>
A03805 Travelling allowance			<u>1,000</u>	<u>552,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	552,000	1,000
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>505,000</u>	<u>505,000</u>	<u>505,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			505,000	505,000	505,000
A039 TOTAL GENERAL			<u>412,000</u>	<u>410,000</u>	<u>506,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
001 Stationery			80,000	80,000	90,000
A03902 Printing and publication			30,000	30,000	60,000
A03905 Newspapers periodicals and books			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	15,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001 ADVERTISING & PUBLICITY			1,000		10,000
A03917 Law charges			1,000		1,000
A03970 Others			<u>230,000</u>	<u>230,000</u>	<u>270,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1530	Additional District and Session Judge Gilgit					
001	Others			230,000	230,000	270,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners					1,000
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	TOTAL TRANSFERS					<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS					<u>10,000</u>
A06301	Entertainments & Gifts					<u>10,000</u>
001	Entertainments & Gifts					10,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>140,000</u>	<u>140,000</u>	<u>180,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			70,000	70,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A09701	Purchase of Furniture and Fixture			70,000	70,000	80,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1530 Additional District and Session Judge Gilgit					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>368,000</u>	<u>368,000</u>	<u>406,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>380,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>380,000</u>
001 Transport			350,000	350,000	380,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>18,000</u>
001 Machinery and Equipment			10,000	10,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Furniture and Fixture			8,000	8,000	8,000
Additional District and Session Judge Gilgit			22,168,000	25,935,000	24,466,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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						
GL1531	Civil Judge N0 1 Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,985,000</u>	<u>12,265,000</u>	<u>11,821,000</u>
A011	TOTAL PAY		8	8	<u>3,663,000</u>	<u>3,532,000</u>	<u>3,475,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,490,000</u>	<u>1,484,000</u>	<u>1,480,000</u>
A01101	Total Basic Pay		2	2	<u>1,400,000</u>	<u>1,404,000</u>	<u>1,400,000</u>
C064	Civil Judge	(BPS-18)	1	1	950,000		950,000
S116	Stenographer	(BPS-16)	1	1	450,000		450,000
A01103	Special pay				90,000	80,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,173,000</u>	<u>2,048,000</u>	<u>1,995,000</u>
A01151	Total Pay of Other Staff		6	6	<u>2,030,000</u>	<u>1,918,000</u>	<u>1,880,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	670,000		650,000
A052	Ahlmad	(BPS-07)	1	1	290,000		280,000
C053	Chowkidar	(BPS-02)	1	1	270,000		270,000
N006	Naib Qasid	(BPS-02)	1	1	250,000		230,000
P056	Process Server	(BPS-02)	1	1	300,000		230,000
S167	Sweeper	(BPS-02)	1	1	250,000		220,000
A01153	Special pay				143,000	130,000	115,000
A012	TOTAL ALLOWANCES				<u>7,322,000</u>	<u>8,733,000</u>	<u>8,346,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,672,000</u>	<u>8,001,000</u>	<u>7,408,000</u>
A01202	House rent Allowance				310,000	316,000	300,000
A01203	Conveyance allowance				214,000	215,000	200,000
A0120D	Integrated Allowance				11,000	11,000	10,000
A0120K	Special Judicial Allowance				3,800,000	4,037,000	3,800,000
A01211	Hill allowance				7,000	8,000	7,000
A01216	Qualification allowance				1,000		1,000
A01217	Medical allowance				155,000	151,000	140,000
A01238	Charge allowance				1,000		1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1531	Civil Judge N0 1 Gilgit					
A0123X	Ad-hoc Relief Allowance 2020			400,000	454,000	430,000
A01241	Utility allowance for electricity			900,000	870,000	840,000
A01248	Judicial Allowance			552,000	528,000	528,000
A0124R	Adhoc Relief Allowance 2022			320,000	315,000	300,000
A0124X	Adhoc Relief Allowance 2023				1,096,000	850,000
A01270	Other			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>650,000</u>	<u>732,000</u>	<u>938,000</u>
A01273	Honoraria			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001	HONORARIA				48,000	
A01274	Medical charges			1,000		1,000
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
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>837,000</u>	<u>1,144,000</u>	<u>896,000</u>
A031	TOTAL FEES			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
A03102	Legal fees			1,000	60,000	1,000
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>70,000</u>
A03201	Postage and telegraph			8,000	8,000	20,000
A03202	Telephone and trunk call			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			45,000	45,000	50,000
A033	TOTAL UTILITIES			<u>159,000</u>	<u>159,000</u>	<u>160,000</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>144,000</u>	<u>144,000</u>	<u>145,000</u>
001	Hot and Cold Weather Charges				144,000	
003	Gilgit-Baltistan Weather Charges			144,000		145,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>10,000</u>
A03603	Registration			1,000		10,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1531 Civil Judge N0 1 Gilgit					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>283,000</u>	<u>284,000</u>	<u>232,000</u>
A03805 Travelling allowance			<u>1,000</u>	<u>46,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	46,000	1,000
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>281,000</u>	<u>238,000</u>	<u>230,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			281,000	238,000	230,000
A039 TOTAL GENERAL			<u>340,000</u>	<u>588,000</u>	<u>423,000</u>
A03901 Stationery			<u>65,000</u>	<u>65,000</u>	<u>80,000</u>
001 Stationery			65,000	65,000	80,000
A03902 Printing and publication			25,000	275,000	50,000
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>8,000</u>	<u>8,000</u>	<u>12,000</u>
001 Uniforms and Protective Clothing			8,000	8,000	12,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001 ADVERTISING & PUBLICITY			1,000		10,000
A03917 Law charges			1,000		1,000
A03970 Others			<u>190,000</u>	<u>190,000</u>	<u>220,000</u>
001 Others			190,000	190,000	220,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1531	Civil Judge N0 1 Gilgit					
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>140,000</u>	<u>140,000</u>	<u>180,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			70,000	70,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A09701	Purchase of Furniture and Fixture			70,000	70,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>316,000</u>	<u>316,000</u>	<u>376,000</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>8,000</u>	<u>8,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>18,000</u>
001	Machinery and Equipment			8,000	8,000	18,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1531 Civil Judge N0 1 Gilgit					
Civil Judge N0 1 Gilgit			12,280,000	13,866,000	13,276,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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						
GL1532	Civil Judge No 2 Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,173,000</u>	<u>10,287,000</u>	<u>10,424,000</u>
A011	TOTAL PAY				<u>2,794,000</u>	<u>2,903,000</u>	<u>2,991,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,190,000</u>	<u>1,149,000</u>	<u>1,275,000</u>
A01101	Total Basic Pay		2	2	<u>1,100,000</u>	<u>1,074,000</u>	<u>1,200,000</u>
C064	Civil Judge	(BPS-18)	1	1	520,000		620,000
S116	Stenographer	(BPS-16)	1	1	580,000		580,000
A01103	Special pay				90,000	75,000	75,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,604,000</u>	<u>1,754,000</u>	<u>1,716,000</u>
A01151	Total Pay of Other Staff		<u>6</u>	<u>6</u>	<u>1,500,000</u>	<u>1,638,000</u>	<u>1,600,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	500,000		540,000
A052	Ahlmad	(BPS-07)	1	1	290,000		310,000
C053	Chowkidar	(BPS-02)	1	1	178,000		185,000
N006	Naib Qasid	(BPS-02)	1	1	170,000		175,000
P056	Process Server	(BPS-02)	1	1	184,000		200,000
S167	Sweeper	(BPS-02)	1	1	178,000		190,000
A01153	Special pay				104,000	116,000	116,000
A012	TOTAL ALLOWANCES				<u>5,379,000</u>	<u>7,384,000</u>	<u>7,433,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,029,000</u>	<u>6,702,000</u>	<u>6,495,000</u>
A01202	House rent Allowance				228,000	282,000	230,000
A01203	Conveyance allowance				214,000	216,000	205,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				2,600,000	3,227,000	3,100,000
A01211	Hill allowance				7,000	8,000	7,000
A01216	Qualification allowance				1,000		1,000
A01217	Medical allowance				134,000	145,000	150,000
A01238	Charge allowance				1,000		1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1532	Civil Judge No 2 Gilgit					
A0123X	Ad-hoc Relief Allowance 2020			330,000	390,000	390,000
A01241	Utility allowance for electricity			800,000	803,000	800,000
A01248	Judicial Allowance			480,000	480,000	480,000
A0124R	Adhoc Relief Allowance 2022			223,000	259,000	270,000
A0124X	Adhoc Relief Allowance 2023				881,000	850,000
A01270	Other			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>682,000</u>	<u>938,000</u>
A01273	Honoraria			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001	HONORARIA				48,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			<u>300,000</u>	<u>634,000</u>	<u>888,000</u>
001	Contingent Paid Staff			300,000	634,000	888,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>672,000</u>	<u>693,000</u>	<u>922,000</u>
A031	TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03102	Legal fees			1,000		1,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>60,000</u>
A03201	Postage and telegraph			8,000	8,000	20,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			35,000	35,000	40,000
A033	TOTAL UTILITIES			<u>145,000</u>	<u>131,000</u>	<u>145,000</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>130,000</u>	<u>116,000</u>	<u>130,000</u>
001	Hot and Cold Weather Charges				116,000	
003	Gilgit-Baltistan Weather Charges			130,000		130,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>10,000</u>
A03603	Registration			1,000		10,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1532 Civil Judge No 2 Gilgit					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>182,000</u>	<u>186,000</u>	<u>283,000</u>
A03805 Travelling allowance			<u>1,000</u>	<u>47,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	47,000	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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>180,000</u>	<u>138,000</u>	<u>281,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			180,000	138,000	281,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>333,000</u>	<u>423,000</u>
A03901 Stationery			<u>65,000</u>	<u>100,000</u>	<u>80,000</u>
001 Stationery			65,000	100,000	80,000
A03902 Printing and publication			25,000	25,000	50,000
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>8,000</u>	<u>8,000</u>	<u>12,000</u>
001 Uniforms and Protective Clothing			8,000	8,000	12,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001 ADVERTISING & PUBLICITY			1,000		10,000
A03917 Law charges			1,000		1,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>220,000</u>
001 Others			150,000	150,000	220,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000		1,000
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1532 Civil Judge No 2 Gilgit					
A052 TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>140,000</u>	<u>140,000</u>	<u>180,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery			70,000	70,000	100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A09701 Purchase of Furniture and Fixture			70,000	70,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>216,000</u>	<u>216,000</u>	<u>376,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>350,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>350,000</u>
001 Transport			200,000	200,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>18,000</u>
001 Machinery and Equipment			8,000	8,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Furniture and Fixture			8,000	8,000	8,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1532 Civil Judge No 2 Gilgit					
Civil Judge No 2 Gilgit			9,203,000	11,336,000	11,905,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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						
GL1538	Civil Judge No 3 Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,454,000</u>	<u>11,977,000</u>	<u>11,393,000</u>
A011	TOTAL PAY				<u>3,093,000</u>	<u>3,281,000</u>	<u>3,222,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,490,000</u>	<u>1,513,000</u>	<u>1,470,000</u>
A01101	Total Basic Pay		2	2	<u>1,400,000</u>	<u>1,423,000</u>	<u>1,380,000</u>
C064	Civil Judge	(BPS-18)	1	1	950,000		950,000
S116	Stenographer	(BPS-16)	1	1	450,000		430,000
A01103	Special pay				90,000	90,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,603,000</u>	<u>1,768,000</u>	<u>1,752,000</u>
A01151	Total Pay of Other Staff		<u>6</u>	<u>6</u>	<u>1,500,000</u>	<u>1,663,000</u>	<u>1,650,000</u>
R012	Reader/UDC	(BPS-14)	1	1	400,000		450,000
A053	Ahmed/LDC	(BPS-07)	1	1	300,000		320,000
C053	Chowkidar	(BPS-01)	1	1	200,000		230,000
N006	Naib Qasid	(BPS-01)	1	1	200,000		230,000
P056	Process Server	(BPS-01)	1	1	200,000		210,000
S167	Sweeper	(BPS-01)	1	1	200,000		210,000
A01153	Special pay				103,000	105,000	102,000
A012	TOTAL ALLOWANCES				<u>7,361,000</u>	<u>8,696,000</u>	<u>8,171,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,711,000</u>	<u>8,085,000</u>	<u>7,233,000</u>
A01202	House rent Allowance				323,000	330,000	300,000
A01203	Conveyance allowance				214,000	215,000	200,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				3,800,000	4,100,000	3,700,000
A01211	Hill allowance				7,000	8,000	7,000
A01216	Qualification allowance				60,000	60,000	60,000
A01217	Medical allowance				155,000	156,000	145,000
A01238	Charge allowance				1,000	54,000	100,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1538 Civil Judge No 3 Gilgit					
A0123X Ad-hoc Relief Allowance 2020			400,000	412,000	390,000
A01241 Utility allowance for electricity			888,000	888,000	800,000
A01248 Judicial Allowance			552,000	552,000	500,000
A0124R Adhoc Relief Allowance 2022			300,000	294,000	270,000
A0124X Adhoc Relief Allowance 2023				1,005,000	750,000
A01270 Other			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>650,000</u>	<u>611,000</u>	<u>938,000</u>
A01273 Honoraria			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001 HONORARIA				48,000	
A01274 Medical charges			1,000		1,000
A01277 Contingent paid staff			<u>600,000</u>	<u>563,000</u>	<u>888,000</u>
001 Contingent Paid Staff			600,000	563,000	888,000
A01278 Leave salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>825,000</u>	<u>832,000</u>	<u>946,000</u>
A031 TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03102 Legal fees			1,000		1,000
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>70,000</u>
A03201 Postage and telegraph			8,000	8,000	20,000
A03202 Telephone and trunk call			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			45,000	45,000	50,000
A033 TOTAL UTILITIES			<u>147,000</u>	<u>160,000</u>	<u>159,000</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>132,000</u>	<u>145,000</u>	<u>144,000</u>
001 Hot and Cold Weather Charges				145,000	
003 Gilgit-Baltistan Weather Charges			132,000		144,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>10,000</u>
A03603 Registration			1,000		10,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1538 Civil Judge No 3 Gilgit					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>283,000</u>	<u>281,000</u>	<u>283,000</u>
A03805 Travelling allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
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>281,000</u>	<u>281,000</u>	<u>281,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			281,000	281,000	281,000
A039 TOTAL GENERAL			<u>340,000</u>	<u>338,000</u>	<u>423,000</u>
A03901 Stationery			<u>65,000</u>	<u>65,000</u>	<u>80,000</u>
001 Stationery			65,000	65,000	80,000
A03902 Printing and publication			25,000	25,000	50,000
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>8,000</u>	<u>8,000</u>	<u>12,000</u>
001 Uniforms and Protective Clothing			8,000	8,000	12,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001 ADVERTISING & PUBLICITY			1,000		10,000
A03917 Law charges			1,000		1,000
A03970 Others			<u>190,000</u>	<u>190,000</u>	<u>220,000</u>
001 Others			190,000	190,000	220,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1538	Civil Judge No 3 Gilgit					
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>140,000</u>	<u>190,000</u>	<u>180,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>70,000</u>	<u>120,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>70,000</u>	<u>120,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			70,000	120,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A09701	Purchase of Furniture and Fixture			70,000	70,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>316,000</u>	<u>316,000</u>	<u>376,000</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>8,000</u>	<u>8,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>18,000</u>
001	Machinery and Equipment			8,000	8,000	18,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1538 Civil Judge No 3 Gilgit					
Civil Judge No 3 Gilgit			11,737,000	13,316,000	12,898,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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						
GL1541	Senior Civil Judge Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,718,000</u>	<u>12,289,000</u>	<u>11,547,000</u>
A011	TOTAL PAY				<u>3,535,000</u>	<u>3,578,000</u>	<u>3,518,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,730,000</u>	<u>1,806,000</u>	<u>1,768,000</u>
A01101	Total Basic Pay		2	2	<u>1,600,000</u>	<u>1,683,000</u>	<u>1,650,000</u>
S037	Senior Civil Judge	(BPS-19)	1	1	1,010,000		1,040,000
S116	Stenographer	(BPS-16)	1	1	590,000		610,000
A01103	Special pay				130,000	123,000	118,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,805,000</u>	<u>1,772,000</u>	<u>1,750,000</u>
A01151	Total Pay of Other Staff		<u>6</u>	<u>6</u>	<u>1,680,000</u>	<u>1,661,000</u>	<u>1,640,000</u>
R012	Reader/UDC	(BPS-14)	1	1	610,000		590,000
A053	Ahlmed/LDC	(BPS-07)	1	1	230,000		220,000
C053	Chowkidar	(BPS-01)	1	1	215,000		215,000
N006	Naib Qasid	(BPS-01)	1	1	215,000		215,000
P056	Process Server	(BPS-01)	1	1	205,000		200,000
S167	Sweeper	(BPS-01)	1	1	205,000		200,000
A01153	Special pay				125,000	111,000	110,000
A012	TOTAL ALLOWANCES				<u>7,183,000</u>	<u>8,711,000</u>	<u>8,029,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,833,000</u>	<u>8,291,000</u>	<u>7,535,000</u>
A01202	House rent Allowance				320,000	228,000	230,000
A01203	Conveyance allowance				204,000	215,000	200,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				3,900,000	4,275,000	3,900,000
A01211	Hill allowance				8,000	8,000	8,000
A01216	Qualification allowance				1,000		1,000
A01217	Medical allowance				168,000	171,000	168,000
A01224	Entertainment allowance				6,000	6,000	6,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1541 Senior Civil Judge Gilgit					
A01238 Charge allowance			1,000		1,000
A0123X Ad-hoc Relief Allowance 2020			400,000	443,000	380,000
A01241 Utility allowance for electricity			936,000	966,000	900,000
A01248 Judicial Allowance			568,000	576,000	530,000
A0124R Adhoc Relief Allowance 2022			310,000	312,000	300,000
A0124X Adhoc Relief Allowance 2023				1,080,000	900,000
A01270 Other			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>420,000</u>	<u>494,000</u>
A01273 Honoraria			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001 HONORARIA				48,000	
A01274 Medical charges			1,000		1,000
A01277 Contingent paid staff			<u>300,000</u>	<u>372,000</u>	<u>444,000</u>
001 Contingent Paid Staff			300,000	372,000	444,000
A01278 Leave salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,007,000</u>	<u>1,207,000</u>	<u>1,122,000</u>
A031 TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03102 Legal fees			1,000		1,000
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>85,000</u>
A03201 Postage and telegraph			8,000	8,000	20,000
A03202 Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
001 Telephone and Trunk Calls			60,000	60,000	65,000
A033 TOTAL UTILITIES			<u>158,000</u>	<u>160,000</u>	<u>159,000</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>138,000</u>	<u>140,000</u>	<u>139,000</u>
001 Hot and Cold Weather Charges				140,000	
003 Gilgit-Baltistan Weather Charges			138,000		139,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>10,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1541 Senior Civil Judge Gilgit					
A03603 Registration			1,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>424,000</u>	<u>476,000</u>	<u>424,000</u>
A03805 Travelling allowance			<u>1,000</u>	<u>54,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	54,000	1,000
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>422,000</u>	<u>422,000</u>	<u>422,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			422,000	422,000	422,000
A039 TOTAL GENERAL			<u>355,000</u>	<u>503,000</u>	<u>443,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001 Stationery			70,000	70,000	80,000
A03902 Printing and publication			25,000	75,000	50,000
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>8,000</u>	<u>8,000</u>	<u>12,000</u>
001 Uniforms and Protective Clothing			8,000	8,000	12,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001 ADVERTISING & PUBLICITY			1,000		10,000
A03917 Law charges			1,000		1,000
A03970 Others			<u>200,000</u>	<u>300,000</u>	<u>240,000</u>
001 Others			200,000	300,000	240,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000		1,000
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1541 Senior Civil Judge Gilgit					
A052 TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>140,000</u>	<u>140,000</u>	<u>180,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery			70,000	70,000	100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A09701 Purchase of Furniture and Fixture			70,000	70,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>316,000</u>	<u>316,000</u>	<u>376,000</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>8,000</u>	<u>8,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>18,000</u>
001 Machinery and Equipment			8,000	8,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Furniture and Fixture			8,000	8,000	8,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1541 Senior Civil Judge Gilgit					
Senior Civil Judge Gilgit			12,183,000	13,952,000	13,228,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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						
GL1550	Civil Judge Danyore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,599,000</u>	<u>10,863,000</u>	<u>9,990,000</u>
A011	TOTAL PAY				<u>2,810,000</u>	<u>2,829,000</u>	<u>2,765,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,506,000</u>	<u>1,080,000</u>	<u>1,185,000</u>
A01101	Total Basic Pay		2	2	<u>1,416,000</u>	<u>1,020,000</u>	<u>1,100,000</u>
C064	Civil Judge	(BPS-18)	1	1	1,000,000		800,000
S116	Stenographer	(BPS-16)	1	1	416,000		300,000
A01103	Special pay				90,000	60,000	85,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,304,000</u>	<u>1,749,000</u>	<u>1,580,000</u>
A01151	Total Pay of Other Staff		4	4	<u>1,184,000</u>	<u>1,641,000</u>	<u>1,500,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	450,000		550,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	330,000		450,000
C053	Chowkidar	(BPS-01)	1	1	185,000		240,000
N006	Naib Qasid	(BPS-01)	1	1	219,000		260,000
A01153	Special pay				120,000	108,000	80,000
A012	TOTAL ALLOWANCES				<u>6,789,000</u>	<u>8,034,000</u>	<u>7,225,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,851,000</u>	<u>6,677,000</u>	<u>5,855,000</u>
A01202	House rent Allowance				180,000	174,000	160,000
A01203	Conveyance allowance				185,000	172,000	161,000
A0120D	Integrated Allowance				18,000	11,000	10,000
A0120K	Special Judicial Allowance				3,300,000	3,448,000	3,100,000
A01211	Hill allowance				6,000	5,000	6,000
A01216	Qualification allowance				1,000		1,000
A01217	Medical allowance				130,000	120,000	115,000
A01238	Charge allowance				180,000	90,000	1,000
A0123X	Ad-hoc Relief Allowance 2020				300,000	348,000	300,000
A01241	Utility allowance for electricity				800,000	748,000	700,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1550 Civil Judge Danyore					
A01248 Judicial Allowance			480,000	456,000	400,000
A0124R Adhoc Relief Allowance 2022			270,000	245,000	200,000
A0124X Adhoc Relief Allowance 2023				860,000	700,000
A01270 Other			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>938,000</u>	<u>1,357,000</u>	<u>1,370,000</u>
A01273 Honoraria			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 HONORARIA				36,000	
A01274 Medical charges			1,000	295,000	1,000
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
A01278 Leave salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>823,000</u>	<u>910,000</u>	<u>936,000</u>
A031 TOTAL FEES			<u>1,000</u>	<u>21,000</u>	<u>1,000</u>
A03102 Legal fees			1,000	21,000	1,000
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>70,000</u>
A03201 Postage and telegraph			8,000	8,000	20,000
A03202 Telephone and trunk call			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			45,000	45,000	50,000
A033 TOTAL UTILITIES			<u>145,000</u>	<u>149,000</u>	<u>149,000</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>125,000</u>	<u>129,000</u>	<u>129,000</u>
001 Hot and Cold Weather Charges				129,000	
003 Gilgit-Baltistan Weather Charges			125,000		129,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>10,000</u>
A03603 Registration			1,000		10,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1550 Civil Judge Danyore					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>283,000</u>	<u>349,000</u>	<u>283,000</u>
A03805 Travelling allowance			<u>1,000</u>	<u>77,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	77,000	1,000
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>281,000</u>	<u>272,000</u>	<u>281,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			281,000	272,000	281,000
A039 TOTAL GENERAL			<u>340,000</u>	<u>338,000</u>	<u>423,000</u>
A03901 Stationery			<u>65,000</u>	<u>65,000</u>	<u>80,000</u>
001 Stationery			65,000	65,000	80,000
A03902 Printing and publication			25,000	25,000	50,000
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>8,000</u>	<u>8,000</u>	<u>12,000</u>
001 Uniforms and Protective Clothing			8,000	8,000	12,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001 ADVERTISING & PUBLICITY			1,000		10,000
A03917 Law charges			1,000		1,000
A03970 Others			<u>190,000</u>	<u>190,000</u>	<u>220,000</u>
001 Others			190,000	190,000	220,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000		1,000
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1550	Civil Judge Danyore					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>140,000</u>	<u>140,000</u>	<u>180,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			70,000	70,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A09701	Purchase of Furniture and Fixture			70,000	70,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>316,000</u>	<u>316,000</u>	<u>376,000</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>8,000</u>	<u>8,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>18,000</u>
001	Machinery and Equipment			8,000	8,000	18,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000
Civil Judge Danyore				10,880,000	12,229,000	11,485,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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						
GL1554	Civil Judge Juglote						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,572,000</u>	<u>11,197,000</u>	<u>10,327,000</u>
A011	TOTAL PAY				<u>2,695,000</u>	<u>3,266,000</u>	<u>3,190,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,435,000</u>	<u>1,652,000</u>	<u>1,615,000</u>
A01101	Total Basic Pay		2	2	<u>1,350,000</u>	<u>1,562,000</u>	<u>1,530,000</u>
C064	Civil Judge	(BPS-18)	1	1	1,000,000		1,150,000
S116	Stenographer	(BPS-16)	1	1	350,000		380,000
A01103	Special pay				85,000	90,000	85,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,260,000</u>	<u>1,614,000</u>	<u>1,575,000</u>
A01151	Total Pay of Other Staff		4	4	<u>1,170,000</u>	<u>1,516,000</u>	<u>1,490,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	520,000		650,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	290,000		360,000
C053	Chowkidar	(BPS-01)	1	1	180,000		240,000
N006	Naib Qasid	(BPS-01)	1	1	180,000		240,000
A01153	Special pay				90,000	98,000	85,000
A012	TOTAL ALLOWANCES				<u>5,877,000</u>	<u>7,931,000</u>	<u>7,137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,533,000</u>	<u>7,547,000</u>	<u>6,649,000</u>
A01202	House rent Allowance				275,000	271,000	250,000
A01203	Conveyance allowance				171,000	193,000	175,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				3,000,000	3,849,000	3,500,000
A01211	Hill allowance				5,000	6,000	6,000
A01216	Qualification allowance				1,000		1,000
A01217	Medical allowance				130,000	138,000	135,000
A01238	Charge allowance				100,000	36,000	1,000
A0123X	Ad-hoc Relief Allowance 2020				300,000	411,000	380,000
A01241	Utility allowance for electricity				800,000	840,000	750,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1554 Civil Judge Juglote					
A01248 Judicial Allowance			490,000	504,000	450,000
A0124R Adhoc Relief Allowance 2022			250,000	288,000	240,000
A0124X Adhoc Relief Allowance 2023				1,000,000	750,000
A01270 Other			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>344,000</u>	<u>384,000</u>	<u>488,000</u>
A01273 Honoraria			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001 HONORARIA				42,000	
A01274 Medical charges			1,000		1,000
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
A01278 Leave salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>823,000</u>	<u>809,000</u>	<u>934,000</u>
A031 TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03102 Legal fees			1,000		1,000
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>70,000</u>
A03201 Postage and telegraph			8,000	8,000	20,000
A03202 Telephone and trunk call			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			45,000	45,000	50,000
A033 TOTAL UTILITIES			<u>145,000</u>	<u>147,000</u>	<u>147,000</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>125,000</u>	<u>127,000</u>	<u>127,000</u>
001 Hot and Cold Weather Charges				127,000	
003 Gilgit-Baltistan Weather Charges			125,000		127,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>10,000</u>
A03603 Registration			1,000		10,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1554 Civil Judge Juglote					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>283,000</u>	<u>271,000</u>	<u>283,000</u>
A03805 Travelling allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
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>281,000</u>	<u>271,000</u>	<u>281,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			281,000	271,000	281,000
A039 TOTAL GENERAL			<u>340,000</u>	<u>338,000</u>	<u>423,000</u>
A03901 Stationery			<u>65,000</u>	<u>65,000</u>	<u>80,000</u>
001 Stationery			65,000	65,000	80,000
A03902 Printing and publication			25,000	25,000	50,000
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>8,000</u>	<u>8,000</u>	<u>12,000</u>
001 Uniforms and Protective Clothing			8,000	8,000	12,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001 ADVERTISING & PUBLICITY			1,000		10,000
A03917 Law charges			1,000		1,000
A03970 Others			<u>190,000</u>	<u>190,000</u>	<u>220,000</u>
001 Others			190,000	190,000	220,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000		1,000
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1554 Civil Judge Juglote					
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>140,000</u>	<u>140,000</u>	<u>180,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery			70,000	70,000	100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A09701 Purchase of Furniture and Fixture			70,000	70,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>316,000</u>	<u>316,000</u>	<u>376,000</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>8,000</u>	<u>8,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>18,000</u>
001 Machinery and Equipment			8,000	8,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Furniture and Fixture			8,000	8,000	8,000
Civil Judge Juglote			9,853,000	12,462,000	11,820,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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						
GN1054	Civil Judge Daghoni						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>6,576,000</u>	<u>6,723,000</u>	<u>8,161,000</u>
A011	TOTAL PAY				<u>2,161,000</u>	<u>1,981,000</u>	<u>2,251,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>880,000</u>	<u>573,000</u>	<u>970,000</u>
A01101	Total Basic Pay		2	2	<u>800,000</u>	<u>543,000</u>	<u>900,000</u>
C064	Civil Judge	(BPS-18)	1	1	400,000		500,000
S116	Stenographer	(BPS-16)	1	1	400,000		400,000
A01103	Special pay				80,000	30,000	70,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,281,000</u>	<u>1,408,000</u>	<u>1,281,000</u>
A01151	Total Pay of Other Staff		<u>4</u>	<u>4</u>	<u>1,200,000</u>	<u>1,326,000</u>	<u>1,200,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	500,000		500,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	300,000		300,000
C053	Chowkidar	(BPS-01)	1	1	200,000		200,000
N006	Naib Qasid	(BPS-01)	1	1	200,000		200,000
A01153	Special pay				81,000	82,000	81,000
A012	TOTAL ALLOWANCES				<u>4,415,000</u>	<u>4,742,000</u>	<u>5,910,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,077,000</u>	<u>4,406,000</u>	<u>5,428,000</u>
A01202	House rent Allowance				105,000	85,000	150,000
A01203	Conveyance allowance				172,000	172,000	230,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				2,200,000	2,101,000	2,500,000
A01211	Hill allowance				6,000	5,000	6,000
A01216	Qualification allowance						1,000
A01217	Medical allowance				103,000	95,000	130,000
A01238	Charge allowance				1,000		1,000
A0123X	Ad-hoc Relief Allowance 2020				250,000	281,000	350,000
A01241	Utility allowance for electricity				600,000	528,000	700,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GN1054 Civil Judge Daghoni					
A01248 Judicial Allowance			430,000	312,000	400,000
A0124R Adhoc Relief Allowance 2022			200,000	178,000	250,000
A0124X Adhoc Relief Allowance 2023				638,000	700,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>338,000</u>	<u>336,000</u>	<u>482,000</u>
A01273 Honoraria			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 HONORARIA				36,000	
A01274 Medical charges			1,000		1,000
A01277 Contingent paid staff			<u>300,000</u>	<u>300,000</u>	<u>444,000</u>
001 Contingent Paid Staff			300,000	300,000	444,000
A01278 Leave salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>602,000</u>	<u>327,000</u>	<u>736,000</u>
A031 TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03102 Legal fees			1,000		1,000
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>8,000</u>	<u>60,000</u>
A03201 Postage and telegraph			8,000	8,000	20,000
A03202 Telephone and trunk call			<u>30,000</u>		<u>40,000</u>
001 Telephone and Trunk Calls			30,000		40,000
A033 TOTAL UTILITIES			<u>95,000</u>	<u>85,000</u>	<u>100,000</u>
A03303 Electricity			<u>10,000</u>		<u>10,000</u>
001 Electricity			10,000		10,000
A03304 Hot and cold weather charges			<u>85,000</u>	<u>85,000</u>	<u>90,000</u>
001 Hot and Cold Weather Charges				85,000	
003 Gilgit-Baltistan Weather Charges			85,000		90,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>10,000</u>
A03603 Registration			1,000		10,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GN1054 Civil Judge Daghoni					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>182,000</u>	<u>1,000</u>	<u>182,000</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>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>180,000</u>		<u>180,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			180,000		180,000
A039 TOTAL GENERAL			<u>285,000</u>	<u>233,000</u>	<u>383,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001 Stationery			60,000	60,000	70,000
A03902 Printing and publication			25,000	25,000	50,000
A03905 Newspapers periodicals and books			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906 Uniforms and protective clothing			<u>8,000</u>	<u>8,000</u>	<u>12,000</u>
001 Uniforms and Protective Clothing			8,000	8,000	12,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001 ADVERTISING & PUBLICITY			1,000		10,000
A03917 Law charges			1,000		1,000
A03970 Others			<u>150,000</u>	<u>100,000</u>	<u>200,000</u>
001 Others			150,000	100,000	200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000		1,000
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GN1054	Civil Judge Daghoni					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>140,000</u>		<u>180,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>70,000</u>		<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>70,000</u>		<u>100,000</u>
001	Purchase of Plant & Machinery			70,000		100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>70,000</u>		<u>80,000</u>
A09701	Purchase of Furniture and Fixture			70,000		80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>216,000</u>	<u>8,000</u>	<u>276,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>		<u>250,000</u>
A13001	Transport			<u>200,000</u>		<u>250,000</u>
001	Transport			200,000		250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>18,000</u>
001	Machinery and Equipment			8,000	8,000	18,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>		<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>		<u>8,000</u>
001	Furniture and Fixture			8,000		8,000
Civil Judge Daghoni				7,536,000	7,058,000	9,356,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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						
GN1058	Additional District and Session Judge						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>26,303,000</u>	<u>30,853,000</u>	<u>29,321,000</u>
A011	TOTAL PAY		15	15	<u>9,640,000</u>	<u>9,771,000</u>	<u>9,552,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>4,788,000</u>	<u>5,706,000</u>	<u>5,700,000</u>
A01101	Total Basic Pay		3	3	<u>4,500,000</u>	<u>5,381,000</u>	<u>5,400,000</u>
D133	District & Sessions Judge	(BPS-21)	1	1	2,200,000		2,700,000
S147	Superintendent	(BPS-17)	1	1	1,300,000		1,600,000
S116	Stenographer	(BPS-16)	1	1	1,000,000		1,100,000
A01103	Special pay				288,000	325,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,852,000</u>	<u>4,065,000</u>	<u>3,852,000</u>
A01151	Total Pay of Other Staff		12	12	<u>4,556,000</u>	<u>3,795,000</u>	<u>3,600,000</u>
A009	Accountant	(BPS-16)	1	1	590,000		500,000
R011	Reader	(BPS-15)	1	1	700,000		500,000
A052	Ahlmad	(BPS-14)	1	1	500,000		400,000
R017	Record Keeper	(BPS-14)	1	1	580,000		400,000
N034	Nazir	(BPS-07)	1	1	200,000		200,000
T079	Typist	(BPS-07)	1	1	200,000		200,000
D159	Driver	(BPS-05)	1	1	400,000		300,000
C053	Chowkidar	(BPS-02)	1	1	200,000		200,000
N006	Naib Qasid	(BPS-02)	2	2	540,000		400,000
P056	Process Server	(BPS-02)	1	1	396,000		300,000
S167	Sweeper	(BPS-02)	1	1	250,000		200,000
A01152	Personal pay					6,000	
A01153	Special pay				296,000	264,000	252,000
A012	TOTAL ALLOWANCES				<u>16,663,000</u>	<u>21,082,000</u>	<u>19,769,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GN1058 Additional District and Session Judge					
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,665,000</u>	<u>20,277,000</u>	<u>18,783,000</u>
A01201 Senior post Allowance			16,000	17,000	17,000
A01202 House rent Allowance			336,000	319,000	320,000
A01203 Conveyance allowance			491,000	529,000	480,000
A0120D Integrated Allowance			20,000	22,000	20,000
A0120K Special Judicial Allowance			9,300,000	10,408,000	9,600,000
A01211 Hill allowance			15,000	14,000	15,000
A01216 Qualification allowance					1,000
A01217 Medical allowance			332,000	350,000	332,000
A01224 Entertainment allowance			9,000	9,000	9,000
A01228 Orderly allowance			250,000	210,000	250,000
A0122N Special Conveyance Allowance to Disbalded Employees			40,000	48,000	48,000
A01238 Charge allowance			1,000		100,000
A01239 Special allowance			120,000	120,000	120,000
A0123X Ad-hoc Relief Allowance 2020			950,000	1,175,000	1,000,000
A01241 Utility allowance for electricity			1,900,000	2,052,000	1,920,000
A01248 Judicial Allowance			1,135,000	1,200,000	1,150,000
A0124R Adhoc Relief Allowance 2022			750,000	871,000	750,000
A0124X Adhoc Relief Allowance 2023				2,933,000	2,650,000
A01270 Other					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>998,000</u>	<u>805,000</u>	<u>986,000</u>
A01273 Honoraria			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
001 HONORARIA				96,000	
A01274 Medical charges			1,000		1,000
A01277 Contingent paid staff			<u>900,000</u>	<u>709,000</u>	<u>888,000</u>
001 Contingent Paid Staff			900,000	709,000	888,000
A01278 Leave salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,606,000</u>	<u>1,836,000</u>	<u>1,764,000</u>
A031 TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03102 Legal fees			1,000		1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GN1058 Additional District and Session Judge					
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>100,000</u>
A03201 Postage and telegraph			8,000	8,000	20,000
A03202 Telephone and trunk call			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
001 Telephone and Trunk Calls			75,000	75,000	80,000
A033 TOTAL UTILITIES			<u>309,000</u>	<u>323,000</u>	<u>332,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Electricity			30,000	30,000	40,000
A03304 Hot and cold weather charges			<u>279,000</u>	<u>293,000</u>	<u>292,000</u>
001 Hot and Cold Weather Charges				293,000	
003 Gilgit-Baltistan Weather Charges			279,000		292,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>10,000</u>
A03603 Registration			1,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>760,000</u>	<u>980,000</u>	<u>760,000</u>
A03805 Travelling allowance			<u>1,000</u>	<u>222,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	222,000	1,000
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>758,000</u>	<u>758,000</u>	<u>758,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			758,000	758,000	758,000
A039 TOTAL GENERAL			<u>452,000</u>	<u>450,000</u>	<u>561,000</u>
A03901 Stationery			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery			90,000	90,000	100,000
A03902 Printing and publication			35,000	35,000	70,000
A03905 Newspapers periodicals and books			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906 Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			15,000	15,000	20,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GN1058 Additional District and Session Judge					
001 ADVERTISING & PUBLICITY			1,000		10,000
A03917 Law charges			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
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000		1,000
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06 TOTAL TRANSFERS					<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>20,000</u>
A06301 Entertainments & Gifts					<u>20,000</u>
001 Entertainments & Gifts					20,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>140,000</u>	<u>140,000</u>	<u>180,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery			70,000	70,000	100,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GN1058 Additional District and Session Judge					
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A09701 Purchase of Furniture and Fixture			70,000	70,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>403,000</u>	<u>403,000</u>	<u>426,000</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>15,000</u>	<u>15,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
001 Machinery and Equipment			15,000	15,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Furniture and Fixture			8,000	8,000	8,000
Additional District and Session Judge			28,454,000	33,232,000	31,714,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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						
GN1059	Civil Judge, Khaplu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,434,000</u>	<u>11,358,000</u>	<u>12,462,000</u>
A011	TOTAL PAY				<u>4,534,000</u>	<u>3,676,000</u>	<u>4,335,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,048,000</u>	<u>1,181,000</u>	<u>1,880,000</u>
A01101	Total Basic Pay		2	2	<u>1,900,000</u>	<u>1,109,000</u>	<u>1,750,000</u>
C064	Civil Judge	(BPS-18)	1	1	1,100,000		1,000,000
S116	Stenographer	(BPS-16)	1	1	800,000		750,000
A01103	Special pay				148,000	72,000	130,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,486,000</u>	<u>2,495,000</u>	<u>2,455,000</u>
A01151	Total Pay of Other Staff		2	2	<u>2,322,000</u>	<u>2,332,000</u>	<u>2,300,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	402,000		402,000
A052	Ahlmad	(BPS-07)	1	1	300,000		300,000
C053	Chowkidar	(BPS-02)	1	1	320,000		320,000
N006	Naib Qasid	(BPS-02)	2	2	680,000		658,000
P056	Process Server	(BPS-02)	1	1	360,000		360,000
S167	Sweeper	(BPS-02)	1	1	260,000		260,000
A01152	Personal pay				6,000	5,000	5,000
A01153	Special pay				158,000	158,000	150,000
A012	TOTAL ALLOWANCES				<u>7,900,000</u>	<u>7,682,000</u>	<u>8,127,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,544,000</u>	<u>7,378,000</u>	<u>7,627,000</u>
A01202	House rent Allowance				118,000	162,000	180,000
A01203	Conveyance allowance				220,000	228,000	210,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				4,300,000	3,647,000	4,000,000
A01211	Hill allowance				9,000	8,000	9,000
A01216	Qualification allowance				60,000	5,000	1,000
A01217	Medical allowance				181,000	151,000	180,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GN1059 Civil Judge, Khaplu					
A01224 Entertainment allowance			6,000	1,000	6,000
A01238 Charge allowance			180,000		1,000
A0123X Ad-hoc Relief Allowance 2020			450,000	468,000	400,000
A01241 Utility allowance for electricity			990,000	742,000	900,000
A01248 Judicial Allowance			620,000	504,000	550,000
A0124R Adhoc Relief Allowance 2022			400,000	328,000	380,000
A0124X Adhoc Relief Allowance 2023				1,123,000	800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>356,000</u>	<u>304,000</u>	<u>500,000</u>
A01273 Honoraria			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
001 HONORARIA				54,000	
A01274 Medical charges			1,000		1,000
A01277 Contingent paid staff			<u>300,000</u>	<u>250,000</u>	<u>444,000</u>
001 Contingent Paid Staff			300,000	250,000	444,000
A01278 Leave salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,017,000</u>	<u>941,000</u>	<u>1,121,000</u>
A031 TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03102 Legal fees			1,000		1,000
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>26,000</u>	<u>85,000</u>
A03201 Postage and telegraph			8,000	8,000	20,000
A03202 Telephone and trunk call			<u>60,000</u>	<u>18,000</u>	<u>65,000</u>
001 Telephone and Trunk Calls			60,000	18,000	65,000
A033 TOTAL UTILITIES			<u>168,000</u>	<u>143,000</u>	<u>158,000</u>
A03303 Electricity			<u>20,000</u>	<u>9,000</u>	<u>10,000</u>
001 Electricity			20,000	9,000	10,000
A03304 Hot and cold weather charges			<u>148,000</u>	<u>134,000</u>	<u>148,000</u>
001 Hot and Cold Weather Charges				134,000	
003 Gilgit-Baltistan Weather Charges			148,000		148,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>10,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GN1059 Civil Judge, Khaplu					
A03603 Registration			1,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>424,000</u>	<u>469,000</u>	<u>424,000</u>
A03805 Travelling allowance			<u>1,000</u>	<u>82,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	82,000	1,000
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>422,000</u>	<u>387,000</u>	<u>422,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			422,000	387,000	422,000
A039 TOTAL GENERAL			<u>355,000</u>	<u>303,000</u>	<u>443,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001 Stationery			70,000	70,000	80,000
A03902 Printing and publication			25,000	25,000	50,000
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>8,000</u>	<u>8,000</u>	<u>12,000</u>
001 Uniforms and Protective Clothing			8,000	8,000	12,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001 ADVERTISING & PUBLICITY			1,000		10,000
A03917 Law charges			1,000		1,000
A03970 Others			<u>200,000</u>	<u>150,000</u>	<u>240,000</u>
001 Others			200,000	150,000	240,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000		1,000
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GN1059 Civil Judge, Khaplu					
A052 TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>140,000</u>		<u>180,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>70,000</u>		<u>100,000</u>
A09601 Purchase of Plant and Machinery			<u>70,000</u>		<u>100,000</u>
001 Purchase of Plant & Machinery			70,000		100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>70,000</u>		<u>80,000</u>
A09701 Purchase of Furniture and Fixture			70,000		80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>316,000</u>	<u>316,000</u>	<u>376,000</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>8,000</u>	<u>8,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>18,000</u>
001 Machinery and Equipment			8,000	8,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Furniture and Fixture			8,000	8,000	8,000

2390

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GN1059 Civil Judge, Khaplu					
Civil Judge, Khaplu			13,909,000	12,615,000	14,142,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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						
GN1060	Civil Judge, Mashabrum						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,969,000</u>	<u>13,018,000</u>	<u>11,865,000</u>
A011	TOTAL PAY				<u>3,132,000</u>	<u>3,987,000</u>	<u>3,740,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>880,000</u>	<u>1,411,000</u>	<u>1,290,000</u>
A01101	Total Basic Pay		2	2	<u>800,000</u>	<u>1,326,000</u>	<u>1,200,000</u>
C064	Civil Judge	(BPS-18)	1	1	450,000		800,000
S116	Stenographer	(BPS-16)	1	1	350,000		400,000
A01103	Special pay				80,000	85,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,252,000</u>	<u>2,576,000</u>	<u>2,450,000</u>
A01151	Total Pay of Other Staff		<u>6</u>	<u>6</u>	<u>2,100,000</u>	<u>2,419,000</u>	<u>2,300,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	630,000		650,000
R017	Record Keeper	(BPS-14)	1	1	340,000		400,000
C053	Chowkidar	(BPS-02)	1	1	270,000		300,000
N006	Naib Qasid	(BPS-02)	1	1	270,000		300,000
P056	Process Server	(BPS-02)	1	1	320,000		350,000
S167	Sweeper	(BPS-02)	1	1	270,000		300,000
A01153	Special pay				152,000	157,000	150,000
A012	TOTAL ALLOWANCES				<u>5,837,000</u>	<u>9,031,000</u>	<u>8,125,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,187,000</u>	<u>8,384,000</u>	<u>7,187,000</u>
A01202	House rent Allowance				110,000	137,000	140,000
A01203	Conveyance allowance				215,000	211,000	170,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				2,900,000	4,186,000	3,700,000
A01211	Hill allowance				6,000	8,000	6,000
A01216	Qualification allowance						1,000
A01217	Medical allowance				125,000	153,000	150,000
A01238	Charge allowance				1,000	130,000	100,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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				
GN1060	Civil Judge, Mashabrum				
A0123X	Ad-hoc Relief Allowance 2020		320,000	522,000	450,000
A01241	Utility allowance for electricity		750,000	916,000	780,000
A01248	Judicial Allowance		450,000	540,000	480,000
A0124R	Adhoc Relief Allowance 2022		300,000	355,000	350,000
A0124X	Adhoc Relief Allowance 2023			1,215,000	850,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>650,000</u>	<u>647,000</u>	<u>938,000</u>
A01273	Honoraria		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001	HONORARIA			48,000	
A01274	Medical charges		1,000		1,000
A01277	Contingent paid staff		<u>600,000</u>	<u>599,000</u>	<u>888,000</u>
001	Contingent Paid Staff		600,000	599,000	888,000
A01278	Leave salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>634,000</u>	<u>497,000</u>	<u>791,000</u>
A031	TOTAL FEES		<u>1,000</u>		<u>1,000</u>
A03102	Legal fees		1,000		1,000
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>14,000</u>	<u>60,000</u>
A03201	Postage and telegraph		8,000	8,000	20,000
A03202	Telephone and trunk call		<u>30,000</u>	<u>6,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls		30,000	6,000	40,000
A033	TOTAL UTILITIES		<u>127,000</u>	<u>145,000</u>	<u>155,000</u>
A03303	Electricity		<u>10,000</u>		<u>10,000</u>
001	Electricity		10,000		10,000
A03304	Hot and cold weather charges		<u>117,000</u>	<u>145,000</u>	<u>145,000</u>
001	Hot and Cold Weather Charges			145,000	
003	Gilgit-Baltistan Weather Charges		117,000		145,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		<u>10,000</u>
A03603	Registration		1,000		10,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GN1060 Civil Judge, Mashabrum					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>182,000</u>	<u>96,000</u>	<u>182,000</u>
A03805 Travelling allowance			<u>1,000</u>	<u>96,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	96,000	1,000
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>180,000</u>		<u>180,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			180,000		180,000
A039 TOTAL GENERAL			<u>285,000</u>	<u>242,000</u>	<u>383,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001 Stationery			60,000	60,000	70,000
A03902 Printing and publication			25,000	25,000	50,000
A03905 Newspapers periodicals and books			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906 Uniforms and protective clothing			<u>8,000</u>	<u>8,000</u>	<u>12,000</u>
001 Uniforms and Protective Clothing			8,000	8,000	12,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001 ADVERTISING & PUBLICITY			1,000		10,000
A03917 Law charges			1,000		1,000
A03970 Others			<u>150,000</u>	<u>109,000</u>	<u>200,000</u>
001 Others			150,000	109,000	200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000		1,000
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GN1060	Civil Judge, Mashabrum					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>140,000</u>		<u>180,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>70,000</u>		<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>70,000</u>		<u>100,000</u>
001	Purchase of Plant & Machinery			70,000		100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>70,000</u>		<u>80,000</u>
A09701	Purchase of Furniture and Fixture			70,000		80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>216,000</u>	<u>18,000</u>	<u>276,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>10,000</u>	<u>250,000</u>
A13001	Transport			<u>200,000</u>	<u>10,000</u>	<u>250,000</u>
001	Transport			200,000	10,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>18,000</u>
001	Machinery and Equipment			8,000	8,000	18,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>		<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>		<u>8,000</u>
001	Furniture and Fixture			8,000		8,000
Civil Judge, Mashabrum				9,961,000	13,533,000	13,115,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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						
GZ1066	Additional District and Session Judge G						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>25,083,000</u>	<u>31,378,000</u>	<u>29,597,000</u>
A011	TOTAL PAY		15	15	<u>9,028,000</u>	<u>9,997,000</u>	<u>9,645,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>4,375,000</u>	<u>5,015,000</u>	<u>4,875,000</u>
A01101	Total Basic Pay		3	3	<u>4,100,000</u>	<u>4,728,000</u>	<u>4,600,000</u>
D133	District & Sessions Judge	(BPS-21)	1	1	1,800,000		2,100,000
S147	Superintendent	(BPS-17)	1	1	1,200,000		1,300,000
S116	Stenographer	(BPS-16)	1	1	1,100,000		1,200,000
A01103	Special pay				275,000	287,000	275,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,653,000</u>	<u>4,982,000</u>	<u>4,770,000</u>
A01151	Total Pay of Other Staff		12	12	<u>4,360,000</u>	<u>4,680,000</u>	<u>4,500,000</u>
A009	Accountant	(BPS-16)	1	1	550,000		570,000
R011	Reader	(BPS-15)	1	1	488,000		500,000
A052	Ahlmad	(BPS-14)	1	1	430,000		450,000
R017	Record Keeper	(BPS-14)	1	1	500,000		500,000
N034	Nazir	(BPS-07)	1	1	305,000		320,000
T079	Typist	(BPS-07)	1	1	222,000		240,000
D159	Driver	(BPS-05)	1	1	299,000		310,000
D003	Daftari	(BPS-03)	1	1	350,000		360,000
C053	Chowkidar	(BPS-02)	1	1	320,000		330,000
N006	Naib Qasid	(BPS-02)	1	1	320,000		330,000
P056	Process Server	(BPS-02)	1	1	326,000		340,000
S167	Sweeper	(BPS-02)	1	1	250,000		250,000
A01153	Special pay				293,000	302,000	270,000
A012	TOTAL ALLOWANCES				<u>16,055,000</u>	<u>21,381,000</u>	<u>19,952,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GZ1066 Additional District and Session Judge G					
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,057,000</u>	<u>20,228,000</u>	<u>18,522,000</u>
A01201 Senior post Allowance			16,000	17,000	17,000
A01202 House rent Allowance			260,000	274,000	260,000
A01203 Conveyance allowance			510,000	529,000	490,000
A0120D Integrated Allowance			18,000	11,000	10,000
A0120K Special Judicial Allowance			8,700,000	10,375,000	9,500,000
A01211 Hill allowance			13,000	14,000	13,000
A01216 Qualification allowance					1,000
A01217 Medical allowance			332,000	341,000	340,000
A01224 Entertainment allowance			9,000	9,000	9,000
A01228 Orderly allowance			250,000	210,000	250,000
A01238 Charge allowance			1,000		1,000
A01239 Special allowance			120,000	120,000	120,000
A0123X Ad-hoc Relief Allowance 2020			950,000	1,234,000	1,000,000
A01241 Utility allowance for electricity			1,956,000	2,028,000	1,980,000
A01248 Judicial Allowance			1,172,000	1,200,000	1,180,000
A0124R Adhoc Relief Allowance 2022			750,000	893,000	750,000
A0124X Adhoc Relief Allowance 2023				2,973,000	2,600,000
A01270 Other					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>998,000</u>	<u>1,153,000</u>	<u>1,430,000</u>
A01273 Honoraria			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
001 HONORARIA				96,000	
A01274 Medical charges			1,000	31,000	1,000
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
A01278 Leave salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,618,000</u>	<u>1,622,000</u>	<u>1,771,000</u>
A031 TOTAL FEES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03102 Legal fees			1,000	1,000	1,000
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>100,000</u>
A03201 Postage and telegraph			8,000	8,000	20,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GZ1066 Additional District and Session Judge G					
A03202 Telephone and trunk call			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
001 Telephone and Trunk Calls			75,000	75,000	80,000
A033 TOTAL UTILITIES			<u>321,000</u>	<u>329,000</u>	<u>339,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Electricity			30,000	30,000	40,000
A03304 Hot and cold weather charges			<u>291,000</u>	<u>299,000</u>	<u>299,000</u>
001 Hot and Cold Weather Charges				299,000	
003 Gilgit-Baltistan Weather Charges			291,000		299,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>10,000</u>
A03603 Registration			1,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>760,000</u>	<u>759,000</u>	<u>760,000</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>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>758,000</u>	<u>758,000</u>	<u>758,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			758,000	758,000	758,000
A039 TOTAL GENERAL			<u>452,000</u>	<u>450,000</u>	<u>561,000</u>
A03901 Stationery			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery			90,000	90,000	100,000
A03902 Printing and publication			35,000	35,000	70,000
A03905 Newspapers periodicals and books			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906 Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			15,000	15,000	20,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001 ADVERTISING & PUBLICITY			1,000		10,000
A03917 Law charges			1,000		1,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GZ1066 Additional District and Session Judge G					
001 Others			250,000	250,000	300,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000		1,000
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06 TOTAL TRANSFERS					<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>20,000</u>
A06301 Entertainments & Gifts					<u>20,000</u>
001 Entertainments & Gifts					20,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>140,000</u>	<u>140,000</u>	<u>180,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery			70,000	70,000	100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A09701 Purchase of Furniture and Fixture			70,000	70,000	80,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GZ1066 Additional District and Session Judge G					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>403,000</u>	<u>503,000</u>	<u>426,000</u>
A130 TOTAL TRANSPORT			<u>380,000</u>	<u>480,000</u>	<u>400,000</u>
A13001 Transport			<u>380,000</u>	<u>480,000</u>	<u>400,000</u>
001 Transport			380,000	480,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
001 Machinery and Equipment			15,000	15,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Furniture and Fixture			8,000	8,000	8,000
Additional District and Session Judge G			27,246,000	33,643,000	31,997,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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						
GZ1067	Civil Judge, Punial /Ishkoman						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,434,000</u>	<u>14,398,000</u>	<u>13,907,000</u>
A011	TOTAL PAY		8	8	<u>4,405,000</u>	<u>4,562,000</u>	<u>4,546,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,928,000</u>	<u>1,987,000</u>	<u>1,986,000</u>
A01101	Total Basic Pay		2	2	<u>1,800,000</u>	<u>1,869,000</u>	<u>1,868,000</u>
C064	Civil Judge	(BPS-18)	1	1	1,200,000		1,250,000
S116	Stenographer	(BPS-16)	1	1	600,000		618,000
A01103	Special pay				128,000	118,000	118,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,477,000</u>	<u>2,575,000</u>	<u>2,560,000</u>
A01151	Total Pay of Other Staff		6	6	<u>2,300,000</u>	<u>2,392,000</u>	<u>2,380,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	650,000		680,000
R017	Record Keeper	(BPS-14)	1	1	450,000		460,000
C053	Chowkidar	(BPS-02)	1	1	260,000		300,000
N006	Naib Qasid	(BPS-02)	1	1	350,000		350,000
P056	Process Server	(BPS-02)	1	1	340,000		340,000
S167	Sweeper	(BPS-02)	1	1	250,000		250,000
A01153	Special pay				177,000	183,000	180,000
A012	TOTAL ALLOWANCES				<u>8,029,000</u>	<u>9,836,000</u>	<u>9,361,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,679,000</u>	<u>9,521,000</u>	<u>8,867,000</u>
A01202	House rent Allowance				90,000	102,000	100,000
A01203	Conveyance allowance				214,000	215,000	214,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				4,800,000	5,086,000	4,900,000
A01211	Hill allowance				8,000	8,000	8,000
A01216	Qualification allowance						1,000
A01217	Medical allowance				176,000	168,000	170,000
A01224	Entertainment allowance				6,000	5,000	6,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GZ1067 Civil Judge, Punial /Ishkoman					
A01238 Charge allowance			1,000	37,000	100,000
A0123X Ad-hoc Relief Allowance 2020			450,000	567,000	500,000
A01241 Utility allowance for electricity			948,000	962,000	948,000
A01248 Judicial Allowance			576,000	572,000	560,000
A0124R Adhoc Relief Allowance 2022			400,000	404,000	400,000
A0124X Adhoc Relief Allowance 2023				1,384,000	950,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>315,000</u>	<u>494,000</u>
A01273 Honoraria			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001 HONORARIA				48,000	
A01274 Medical charges			1,000		1,000
A01277 Contingent paid staff			<u>300,000</u>	<u>267,000</u>	<u>444,000</u>
001 Contingent Paid Staff			300,000	267,000	444,000
A01278 Leave salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,007,000</u>	<u>1,001,000</u>	<u>1,121,000</u>
A031 TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03102 Legal fees			1,000		1,000
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>85,000</u>
A03201 Postage and telegraph			8,000	8,000	20,000
A03202 Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
001 Telephone and Trunk Calls			60,000	60,000	65,000
A033 TOTAL UTILITIES			<u>158,000</u>	<u>158,000</u>	<u>158,000</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>138,000</u>	<u>138,000</u>	<u>138,000</u>
001 Hot and Cold Weather Charges				138,000	
003 Gilgit-Baltistan Weather Charges			138,000		138,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>10,000</u>
A03603 Registration			1,000		10,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GZ1067 Civil Judge, Punial /Ishkoman					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>424,000</u>	<u>422,000</u>	<u>424,000</u>
A03805 Travelling allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
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>422,000</u>	<u>422,000</u>	<u>422,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			422,000	422,000	422,000
A039 TOTAL GENERAL			<u>355,000</u>	<u>353,000</u>	<u>443,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001 Stationery			70,000	70,000	80,000
A03902 Printing and publication			25,000	25,000	50,000
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>8,000</u>	<u>8,000</u>	<u>12,000</u>
001 Uniforms and Protective Clothing			8,000	8,000	12,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001 ADVERTISING & PUBLICITY			1,000		10,000
A03917 Law charges			1,000		1,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
001 Others			200,000	200,000	240,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000		1,000
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GZ1067 Civil Judge, Punial /Ishkoman					
A052 TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>140,000</u>	<u>140,000</u>	<u>180,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery			70,000	70,000	100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A09701 Purchase of Furniture and Fixture			70,000	70,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>316,000</u>	<u>316,000</u>	<u>376,000</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>8,000</u>	<u>8,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>18,000</u>
001 Machinery and Equipment			8,000	8,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Furniture and Fixture			8,000	8,000	8,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GZ1067 Civil Judge, Punial /Ishkoman					
Civil Judge, Punial /Ishkoman			13,899,000	15,855,000	15,587,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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						
GZ1068	Civil Judge, Gupis/Yasin						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>11,506,000</u>	<u>13,858,000</u>	<u>13,674,000</u>
A011	TOTAL PAY				<u>3,746,000</u>	<u>3,938,000</u>	<u>3,848,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,590,000</u>	<u>1,770,000</u>	<u>1,700,000</u>
A01101	Total Basic Pay		2	2	<u>1,480,000</u>	<u>1,662,000</u>	<u>1,600,000</u>
C064	Civil Judge	(BPS-18)	1	1	900,000		1,000,000
S116	Stenographer	(BPS-16)	1	1	580,000		600,000
A01103	Special pay				110,000	108,000	100,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,156,000</u>	<u>2,168,000</u>	<u>2,148,000</u>
A01151	Total Pay of Other Staff		<u>6</u>	<u>6</u>	<u>2,000,000</u>	<u>2,019,000</u>	<u>2,000,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	500,000		500,000
A052	Ahlmad	(BPS-07)	1	1	230,000		300,000
C053	Chowkidar	(BPS-02)	1	1	360,000		330,000
N006	Naib Qasid	(BPS-02)	1	1	320,000		320,000
P056	Process Server	(BPS-02)	1	1	250,000		250,000
S167	Sweeper	(BPS-02)	1	1	340,000		300,000
A01153	Special pay				156,000	149,000	148,000
A012	TOTAL ALLOWANCES				<u>7,760,000</u>	<u>9,920,000</u>	<u>9,826,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,804,000</u>	<u>8,840,000</u>	<u>8,438,000</u>
A01202	House rent Allowance				200,000	210,000	200,000
A01203	Conveyance allowance				218,000	227,000	218,000
A0120D	Integrated Allowance				10,000	12,000	10,000
A0120K	Special Judicial Allowance				4,000,000	4,505,000	4,000,000
A01211	Hill allowance				8,000	9,000	8,000
A01216	Qualification allowance						1,000
A01217	Medical allowance				167,000	174,000	170,000
A01238	Charge allowance				1,000	131,000	1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GZ1068 Civil Judge, Gupis/Yasin					
A0123X Ad-hoc Relief Allowance 2020			400,000	469,000	850,000
A01241 Utility allowance for electricity			900,000	946,000	900,000
A01248 Judicial Allowance			600,000	629,000	600,000
A0124R Adhoc Relief Allowance 2022			300,000	352,000	580,000
A0124X Adhoc Relief Allowance 2023				1,176,000	900,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>956,000</u>	<u>1,080,000</u>	<u>1,388,000</u>
A01273 Honoraria			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
001 HONORARIA				54,000	
A01274 Medical charges			1,000		1,000
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
A01278 Leave salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>871,000</u>	<u>1,406,000</u>	<u>990,000</u>
A031 TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03102 Legal fees			1,000		1,000
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>73,000</u>	<u>80,000</u>
A03201 Postage and telegraph			8,000	8,000	20,000
A03202 Telephone and trunk call			<u>45,000</u>	<u>65,000</u>	<u>60,000</u>
001 Telephone and Trunk Calls			45,000	65,000	60,000
A033 TOTAL UTILITIES			<u>193,000</u>	<u>193,000</u>	<u>193,000</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>173,000</u>	<u>173,000</u>	<u>173,000</u>
001 Hot and Cold Weather Charges				173,000	
003 Gilgit-Baltistan Weather Charges			173,000		173,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>10,000</u>
A03603 Registration			1,000		10,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GZ1068 Civil Judge, Gupis/Yasin					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>283,000</u>	<u>562,000</u>	<u>283,000</u>
A03805 Travelling allowance			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	201,000	1,000
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>281,000</u>	<u>361,000</u>	<u>281,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			281,000	361,000	281,000
A039 TOTAL GENERAL			<u>340,000</u>	<u>578,000</u>	<u>423,000</u>
A03901 Stationery			<u>65,000</u>	<u>95,000</u>	<u>80,000</u>
001 Stationery			65,000	95,000	80,000
A03902 Printing and publication			25,000	25,000	50,000
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>8,000</u>	<u>8,000</u>	<u>12,000</u>
001 Uniforms and Protective Clothing			8,000	8,000	12,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001 ADVERTISING & PUBLICITY			1,000		10,000
A03917 Law charges			1,000		1,000
A03970 Others			<u>190,000</u>	<u>400,000</u>	<u>220,000</u>
001 Others			190,000	400,000	220,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>406,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>406,000</u>	<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>406,000</u>	<u>1,000</u>
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000	406,000	1,000
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GZ1068 Civil Judge, Gupis/Yasin					
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>140,000</u>	<u>190,000</u>	<u>180,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>70,000</u>	<u>120,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery			<u>70,000</u>	<u>120,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery			70,000	120,000	100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A09701 Purchase of Furniture and Fixture			70,000	70,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>316,000</u>	<u>346,000</u>	<u>376,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>330,000</u>	<u>350,000</u>
A13001 Transport			<u>300,000</u>	<u>330,000</u>	<u>350,000</u>
001 Transport			300,000	330,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>18,000</u>
001 Machinery and Equipment			8,000	8,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Furniture and Fixture			8,000	8,000	8,000
Civil Judge, Gupis/Yasin			12,835,000	16,206,000	15,223,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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						
HN1032	Civil Judge Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,297,000</u>	<u>12,970,000</u>	<u>12,853,000</u>
A011	TOTAL PAY		11	11	<u>3,440,000</u>	<u>3,637,000</u>	<u>3,960,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>870,000</u>	<u>754,000</u>	<u>1,135,000</u>
A01101	Total Basic Pay		2	2	<u>800,000</u>	<u>694,000</u>	<u>1,050,000</u>
C064	Civil Judge	(BPS-18)	1	1	400,000		650,000
S116	Stenographer	(BPS-16)	1	1	400,000		400,000
A01103	Special pay				70,000	60,000	85,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,570,000</u>	<u>2,883,000</u>	<u>2,825,000</u>
A01151	Total Pay of Other Staff		2	2	<u>2,400,000</u>	<u>2,694,000</u>	<u>2,650,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	420,000		500,000
L096	Lower Division Clerk/Copyst	(BPS-07)	1	1	230,000		270,000
N035	Nazir/Accountant	(BPS-07)	1	1	350,000		380,000
C053	Chowkidar	(BPS-02)	1	1	180,000		220,000
M011	Mali	(BPS-02)	1	1	241,000		280,000
N006	Naib Qasid	(BPS-02)	1	1	196,000		200,000
P056	Process Server	(BPS-02)	1	1	300,000		310,000
S167	Sweeper	(BPS-02)	1	1	270,000		250,000
N061	Naib Qasid (Supernumerary)	(BPS-01)	1	1	213,000		240,000
A01153	Special pay				170,000	189,000	175,000
A012	TOTAL ALLOWANCES				<u>6,857,000</u>	<u>9,333,000</u>	<u>8,893,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,195,000</u>	<u>8,567,000</u>	<u>7,943,000</u>
A01202	House rent Allowance				219,000	246,000	245,000
A01203	Conveyance allowance				290,000	292,000	290,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
HN1032 Civil Judge Hunza					
A0120D Integrated Allowance			15,000	18,000	18,000
A0120K Special Judicial Allowance			3,219,000	4,111,000	3,800,000
A01211 Hill allowance			9,000	11,000	9,000
A01216 Qualification allowance			1,000	60,000	60,000
A01217 Medical allowance			191,000	194,000	190,000
A01238 Charge allowance			1,000		1,000
A0123X Ad-hoc Relief Allowance 2020			400,000	492,000	430,000
A01241 Utility allowance for electricity			950,000	1,026,000	1,000,000
A01248 Judicial Allowance			600,000	644,000	650,000
A0124R Adhoc Relief Allowance 2022			300,000	326,000	350,000
A0124X Adhoc Relief Allowance 2023				1,147,000	900,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>662,000</u>	<u>766,000</u>	<u>950,000</u>
A01273 Honoraria			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 HONORARIA				60,000	
A01274 Medical charges			1,000	75,000	1,000
A01277 Contingent paid staff			<u>600,000</u>	<u>631,000</u>	<u>888,000</u>
001 Contingent Paid Staff			600,000	631,000	888,000
A01278 Leave salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>852,000</u>	<u>999,000</u>	<u>967,000</u>
A031 TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03102 Legal fees			1,000		1,000
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>70,000</u>
A03201 Postage and telegraph			8,000	8,000	20,000
A03202 Telephone and trunk call			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			45,000	45,000	50,000
A033 TOTAL UTILITIES			<u>174,000</u>	<u>181,000</u>	<u>180,000</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>154,000</u>	<u>161,000</u>	<u>160,000</u>
001 Hot and Cold Weather Charges				161,000	

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
HN1032 Civil Judge Hunza					
003 Gilgit-Baltistan Weather Charges			154,000		160,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>10,000</u>
A03603 Registration			1,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>283,000</u>	<u>377,000</u>	<u>283,000</u>
A03805 Travelling allowance			<u>1,000</u>	<u>96,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	96,000	1,000
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>281,000</u>	<u>281,000</u>	<u>281,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			281,000	281,000	281,000
A039 TOTAL GENERAL			<u>340,000</u>	<u>388,000</u>	<u>423,000</u>
A03901 Stationery			<u>65,000</u>	<u>115,000</u>	<u>80,000</u>
001 Stationery			65,000	115,000	80,000
A03902 Printing and publication			25,000	25,000	50,000
A03905 Newspapers periodicals and books			<u>50,000</u>		<u>50,000</u>
001 Newspapers, Periodicals and Books			50,000		50,000
A03906 Uniforms and protective clothing			<u>8,000</u>	<u>8,000</u>	<u>12,000</u>
001 Uniforms and Protective Clothing			8,000	8,000	12,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001 ADVERTISING & PUBLICITY			1,000		10,000
A03917 Law charges			1,000		1,000
A03970 Others			<u>190,000</u>	<u>240,000</u>	<u>220,000</u>
001 Others			190,000	240,000	220,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>321,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>321,000</u>	<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>321,000</u>	<u>1,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
HN1032 Civil Judge Hunza					
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000	321,000	1,000
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>140,000</u>	<u>290,000</u>	<u>180,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery			70,000	70,000	100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>70,000</u>	<u>220,000</u>	<u>80,000</u>
A09701 Purchase of Furniture and Fixture			70,000	220,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>316,000</u>	<u>416,000</u>	<u>376,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>400,000</u>	<u>350,000</u>
A13001 Transport			<u>300,000</u>	<u>400,000</u>	<u>350,000</u>
001 Transport			300,000	400,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>18,000</u>
001 Machinery and Equipment			8,000	8,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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				
HN1032	Civil Judge Hunza				
001 Furniture and Fixture			8,000	8,000	8,000
Civil Judge Hunza			11,607,000	14,997,000	14,379,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
HN1038	ADDITIONAL SESSION JUDGE HUNZA NAGAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>19,111,000</u>	<u>17,299,000</u>	<u>20,468,000</u>
A011	TOTAL PAY	12	12	<u>6,362,000</u>	<u>5,118,000</u>	<u>5,818,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>3,722,000</u>	<u>3,350,000</u>	<u>3,000,000</u>
A01101	Total Basic Pay	3	3	<u>3,460,000</u>	<u>3,153,000</u>	<u>2,800,000</u>
A026	Additional District & Sessions Judge (BPS-20)	1	1	1,720,000		1,400,000
S147	Superintendent (BPS-17)	1	1	1,040,000		800,000
S116	Stenographer (BPS-16)	1	1	700,000		600,000
A01103	Special pay			262,000	197,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>2,640,000</u>	<u>1,768,000</u>	<u>2,818,000</u>
A01151	Total Pay of Other Staff	2	2	<u>2,440,000</u>	<u>1,649,000</u>	<u>2,600,000</u>
R011	Reader (BPS-15)	1	1	600,000		620,000
U005	UDC/Accounts Clerk (BPS-14)	1	1	535,000		550,000
L037	LDC/Recordkeeper (BPS-11)	1	1	210,000		240,000
D159	Driver (BPS-04)	1	1	215,000		230,000
C053	Chowkidar (BPS-01)	1	1	220,000		240,000
N006	Naib Qasid (BPS-01)	2	2	300,000		320,000
P056	Process Server (BPS-01)	1	1	180,000		200,000
S167	Sweeper (BPS-01)	1	1	180,000		200,000
A01153	Special pay			200,000	119,000	218,000
A012	TOTAL ALLOWANCES			<u>12,749,000</u>	<u>12,181,000</u>	<u>14,650,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,771,000</u>	<u>11,272,000</u>	<u>13,688,000</u>
A01201	Senior post Allowance			16,000	6,000	17,000
A01202	House rent Allowance			371,000	256,000	270,000
A01203	Conveyance allowance			364,000	348,000	350,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
HN1038 ADDITIONAL SESSION JUDGE HUNZA NAGAR					
A0120D Integrated Allowance			20,000	22,000	20,000
A0120K Special Judicial Allowance			6,800,000	5,701,000	7,000,000
A01211 Hill allowance			8,000	9,000	8,000
A01216 Qualification allowance			60,000	20,000	1,000
A01217 Medical allowance			282,000	213,000	240,000
A01224 Entertainment allowance			9,000	3,000	10,000
A01228 Orderly allowance			250,000	70,000	250,000
A01238 Charge allowance			1,000		1,000
A01239 Special allowance			120,000	40,000	120,000
A0123X Ad-hoc Relief Allowance 2020			600,000	602,000	750,000
A01241 Utility allowance for electricity			1,530,000	1,239,000	1,500,000
A01248 Judicial Allowance			840,000	753,000	900,000
A0124R Adhoc Relief Allowance 2022			500,000	455,000	550,000
A0124X Adhoc Relief Allowance 2023				1,535,000	1,700,000
A01270 Other					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>978,000</u>	<u>909,000</u>	<u>962,000</u>
A01273 Honoraria			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
001 HONORARIA				72,000	
A01274 Medical charges			5,000	83,000	1,000
A01277 Contingent paid staff			<u>900,000</u>	<u>754,000</u>	<u>888,000</u>
001 Contingent Paid Staff			900,000	754,000	888,000
A01278 Leave salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,553,000</u>	<u>2,181,000</u>	<u>1,698,000</u>
A031 TOTAL FEES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03102 Legal fees			1,000	1,000	1,000
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>100,000</u>
A03201 Postage and telegraph			8,000	8,000	20,000
A03202 Telephone and trunk call			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
001 Telephone and Trunk Calls			75,000	75,000	80,000
A033 TOTAL UTILITIES			<u>256,000</u>	<u>216,000</u>	<u>266,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
HN1038 ADDITIONAL SESSION JUDGE HUNZA NAGAR					
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Electricity			30,000	30,000	40,000
A03304 Hot and cold weather charges			<u>226,000</u>	<u>186,000</u>	<u>226,000</u>
001 Hot and Cold Weather Charges				186,000	
003 Gilgit-Baltistan Weather Charges			226,000		226,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A03603 Registration			1,000	1,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>760,000</u>	<u>1,278,000</u>	<u>760,000</u>
A03805 Travelling allowance			<u>1,000</u>	<u>519,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	519,000	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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>758,000</u>	<u>758,000</u>	<u>758,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			758,000	758,000	758,000
A039 TOTAL GENERAL			<u>452,000</u>	<u>602,000</u>	<u>561,000</u>
A03901 Stationery			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery			90,000	90,000	100,000
A03902 Printing and publication			35,000	35,000	70,000
A03905 Newspapers periodicals and books			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906 Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			15,000	15,000	20,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 ADVERTISING & PUBLICITY			1,000	1,000	10,000
A03917 Law charges			1,000	1,000	1,000
A03970 Others			<u>250,000</u>	<u>400,000</u>	<u>300,000</u>
001 Others			250,000	400,000	300,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,570,000</u>	<u>2,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
HN1038 ADDITIONAL SESSION JUDGE HUNZA NAGAR					
A041 TOTAL PENSION			<u>1,000</u>	<u>1,570,000</u>	<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,570,000</u>	<u>1,000</u>
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000	1,570,000	1,000
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,201,000	1,000
A06 TOTAL TRANSFERS					<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>20,000</u>
A06301 Entertainments & Gifts					<u>20,000</u>
001 Entertainments & Gifts					20,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>140,000</u>	<u>590,000</u>	<u>180,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery			70,000	100,000	100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>70,000</u>	<u>490,000</u>	<u>80,000</u>
A09701 Purchase of Furniture and Fixture			70,000	490,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>403,000</u>	<u>403,000</u>	<u>426,000</u>
A130 TOTAL TRANSPORT			<u>380,000</u>	<u>380,000</u>	<u>400,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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				
HN1038	ADDITIONAL SESSION JUDGE HUNZA NAGAR				
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>15,000</u>	<u>15,000</u>	<u>18,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
001	Machinery and Equipment		15,000	15,000	18,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture		8,000	8,000	8,000
ADDITIONAL SESSION JUDGE HUNZA NAGAR			21,209,000	23,244,000	22,795,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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						
NG1901	Civil Judge Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,207,000</u>	<u>13,988,000</u>	<u>12,660,000</u>
A011	TOTAL PAY				<u>3,141,000</u>	<u>4,337,000</u>	<u>4,080,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,090,000</u>	<u>1,863,000</u>	<u>1,685,000</u>
A01101	Total Basic Pay		2	2	<u>1,000,000</u>	<u>1,760,000</u>	<u>1,600,000</u>
C064	Civil Judge	(BPS-18)	1	1	500,000		1,000,000
S116	Stenographer	(BPS-16)	1	1	500,000		600,000
A01103	Special pay				90,000	103,000	85,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,051,000</u>	<u>2,474,000</u>	<u>2,395,000</u>
A01151	Total Pay of Other Staff		2	2	<u>1,900,000</u>	<u>2,322,000</u>	<u>2,250,000</u>
A052	Ahlmad	(BPS-14)	1	1	500,000		600,000
J011	Judicial Clerk	(BPS-14)	1	1	490,000		550,000
C053	Chowkidar	(BPS-02)	1	1	190,000		230,000
N006	Naib Qasid	(BPS-02)	2	2	320,000		380,000
P056	Process Server	(BPS-02)	1	1	230,000		260,000
S167	Sweeper	(BPS-02)	1	1	170,000		230,000
A01153	Special pay				151,000	152,000	145,000
A012	TOTAL ALLOWANCES				<u>6,066,000</u>	<u>9,651,000</u>	<u>8,580,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,009,000</u>	<u>9,597,000</u>	<u>8,080,000</u>
A01202	House rent Allowance				190,000	279,000	250,000
A01203	Conveyance allowance				230,000	236,000	220,000
A0120D	Integrated Allowance				20,000	22,000	20,000
A0120K	Special Judicial Allowance				3,350,000	4,965,000	4,100,000
A01211	Hill allowance				8,000	9,000	8,000
A01216	Qualification allowance						1,000
A01217	Medical allowance				160,000	176,000	170,000
A01238	Charge allowance				1,000	55,000	1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
NG1901 Civil Judge Nagar					
A0123X Ad-hoc Relief Allowance 2020			300,000	525,000	480,000
A01241 Utility allowance for electricity			900,000	1,000,000	980,000
A01248 Judicial Allowance			550,000	636,000	600,000
A0124R Adhoc Relief Allowance 2022			300,000	385,000	300,000
A0124X Adhoc Relief Allowance 2023				1,309,000	950,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>57,000</u>	<u>54,000</u>	<u>500,000</u>
A01273 Honoraria			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
001 HONORARIA				54,000	
A01274 Medical charges			1,000		1,000
A01277 Contingent paid staff			<u>1,000</u>		<u>444,000</u>
001 Contingent Paid Staff			1,000		444,000
A01278 Leave salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>770,000</u>	<u>1,210,000</u>	<u>962,000</u>
A031 TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03102 Legal fees			1,000		1,000
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>70,000</u>
A03201 Postage and telegraph			8,000	8,000	20,000
A03202 Telephone and trunk call			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			35,000	35,000	50,000
A033 TOTAL UTILITIES			<u>147,000</u>	<u>175,000</u>	<u>175,000</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>127,000</u>	<u>155,000</u>	<u>155,000</u>
001 Hot and Cold Weather Charges				155,000	
003 Gilgit-Baltistan Weather Charges			127,000		155,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>10,000</u>
A03603 Registration			1,000		10,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
NG1901 Civil Judge Nagar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>283,000</u>	<u>699,000</u>	<u>283,000</u>
A03805 Travelling allowance			<u>1,000</u>	<u>268,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	268,000	1,000
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			<u>281,000</u>	<u>431,000</u>	<u>281,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			281,000	431,000	281,000
A039 TOTAL GENERAL			<u>295,000</u>	<u>293,000</u>	<u>423,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001 Stationery			60,000	60,000	80,000
A03902 Printing and publication			25,000	25,000	50,000
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>8,000</u>	<u>8,000</u>	<u>12,000</u>
001 Uniforms and Protective Clothing			8,000	8,000	12,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001 ADVERTISING & PUBLICITY			1,000		10,000
A03917 Law charges			1,000		1,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>220,000</u>
001 Others			150,000	150,000	220,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000		1,000
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
NG1901	Civil Judge Nagar					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>140,000</u>	<u>140,000</u>	<u>180,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			70,000	70,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A09701	Purchase of Furniture and Fixture			70,000	70,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>316,000</u>	<u>516,000</u>	<u>376,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>500,000</u>	<u>350,000</u>
A13001	Transport			<u>300,000</u>	<u>500,000</u>	<u>350,000</u>
001	Transport			300,000	500,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>18,000</u>
001	Machinery and Equipment			8,000	8,000	18,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000
Civil Judge Nagar				10,435,000	15,855,000	14,181,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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						
NG1902	Additional District & Session Judge Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>13,548,000</u>	<u>16,911,000</u>	<u>16,779,000</u>
A011	TOTAL PAY		9	9	<u>4,192,000</u>	<u>4,630,000</u>	<u>4,672,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,960,000</u>	<u>2,113,000</u>	<u>2,220,000</u>
A01101	Total Basic Pay		1	1	<u>1,850,000</u>	<u>1,993,000</u>	<u>2,100,000</u>
A026	Additional District & Sessions Judge	(BPS-20)	1	1	1,850,000		2,100,000
A01103	Special pay				110,000	120,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,232,000</u>	<u>2,517,000</u>	<u>2,452,000</u>
A01151	Total Pay of Other Staff		8	8	<u>2,080,000</u>	<u>2,355,000</u>	<u>2,300,000</u>
A014	Accounts Clerk	(BPS-14)	1	1	500,000		540,000
L093	Lower Division Clerk	(BPS-11)	1	1	200,000		250,000
A052	Ahlmad	(BPS-07)	1	1	290,000		320,000
R017	Record Keeper	(BPS-07)	1	1	290,000		320,000
D159	Driver	(BPS-04)	1	1	180,000		200,000
C053	Chowkidar	(BPS-01)	1	1	200,000		220,000
N006	Naib Qasid	(BPS-01)	1	1	240,000		250,000
P056	Process Server	(BPS-01)	1	1	180,000		200,000
A01153	Special pay				152,000	162,000	152,000
A012	TOTAL ALLOWANCES				<u>9,356,000</u>	<u>12,281,000</u>	<u>12,107,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,400,000</u>	<u>11,201,000</u>	<u>10,719,000</u>
A01201	Senior post Allowance				17,000	17,000	17,000
A01202	House rent Allowance				290,000	311,000	300,000
A01203	Conveyance allowance				237,000	252,000	252,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				4,800,000	5,794,000	5,800,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
NG1902 Additional District & Session Judge Nagar					
A01211 Hill allowance			8,000	9,000	8,000
A01216 Qualification allowance			1,000		1,000
A01217 Medical allowance			197,000	213,000	200,000
A01224 Entertainment allowance			9,000	9,000	9,000
A01228 Orderly allowance			250,000	210,000	250,000
A01238 Charge allowance			1,000	120,000	1,000
A01239 Special allowance			120,000	100,000	120,000
A0123X Ad-hoc Relief Allowance 2020			450,000	553,000	520,000
A01241 Utility allowance for electricity			1,060,000	1,115,000	1,000,000
A01248 Judicial Allowance			600,000	696,000	650,000
A0124R Adhoc Relief Allowance 2022			350,000	403,000	380,000
A0124X Adhoc Relief Allowance 2023				1,388,000	1,200,000
A01270 Other					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>956,000</u>	<u>1,080,000</u>	<u>1,388,000</u>
A01273 Honoraria			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
001 HONORARIA				54,000	
A01274 Medical charges			1,000		1,000
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
A01278 Leave salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,468,000</u>	<u>1,699,000</u>	<u>1,641,000</u>
A031 TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03102 Legal fees			1,000		1,000
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>100,000</u>
A03201 Postage and telegraph			8,000	8,000	20,000
A03202 Telephone and trunk call			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
001 Telephone and Trunk Calls			75,000	75,000	80,000
A033 TOTAL UTILITIES			<u>181,000</u>	<u>199,000</u>	<u>209,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
NG1902	Additional District & Session Judge Nagar					
001	Electricity			30,000	30,000	40,000
A03304	Hot and cold weather charges			<u>151,000</u>	<u>169,000</u>	<u>169,000</u>
001	Hot and Cold Weather Charges				169,000	
003	Gilgit-Baltistan Weather Charges			151,000		169,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>10,000</u>
A03603	Registration			1,000		10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>760,000</u>	<u>977,000</u>	<u>760,000</u>
A03805	Travelling allowance			<u>1,000</u>	<u>219,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	219,000	1,000
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>758,000</u>	<u>758,000</u>	<u>758,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			758,000	758,000	758,000
A039	TOTAL GENERAL			<u>442,000</u>	<u>440,000</u>	<u>561,000</u>
A03901	Stationery			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery			90,000	90,000	100,000
A03902	Printing and publication			30,000	30,000	70,000
A03905	Newspapers periodicals and books			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	20,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001	ADVERTISING & PUBLICITY			1,000		10,000
A03917	Law charges			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
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>2,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
NG1902 Additional District & Session Judge Nagar					
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000		1,000
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06 TOTAL TRANSFERS					<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>20,000</u>
A06301 Entertainments & Gifts					<u>20,000</u>
001 Entertainments & Gifts					20,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>140,000</u>	<u>140,000</u>	<u>180,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery			70,000	70,000	100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A09701 Purchase of Furniture and Fixture			70,000	70,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>403,000</u>	<u>403,000</u>	<u>426,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
NG1902	Additional District & Session Judge Nagar					
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>15,000</u>	<u>15,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
001	Machinery and Equipment			15,000	15,000	18,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000
Additional District & Session Judge Nagar				15,561,000	19,153,000	19,049,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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						
RG1901	Civil Judge Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,305,000</u>	<u>7,028,000</u>	<u>8,616,000</u>
A011	TOTAL PAY				<u>2,627,000</u>	<u>2,065,000</u>	<u>2,620,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,477,000</u>	<u>768,000</u>	<u>1,280,000</u>
A01101	Total Basic Pay		2	2	<u>1,380,000</u>	<u>725,000</u>	<u>1,200,000</u>
C064	Civil Judge	(BPS-18)	1	1	800,000		800,000
S116	Stenographer	(BPS-16)	1	1	580,000		400,000
A01103	Special pay				97,000	43,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,150,000</u>	<u>1,297,000</u>	<u>1,340,000</u>
A01151	Total Pay of Other Staff		5	5	<u>1,060,000</u>	<u>1,213,000</u>	<u>1,250,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	345,000		380,000
C053	Chowkidar	(BPS-02)	1	1	200,000		240,000
N006	Naib Qasid	(BPS-02)	1	1	160,000		200,000
P056	Process Server	(BPS-02)	1	1	200,000		240,000
S167	Sweeper	(BPS-02)	1	1	155,000		190,000
A01153	Special pay				90,000	84,000	90,000
A012	TOTAL ALLOWANCES				<u>5,678,000</u>	<u>4,963,000</u>	<u>5,996,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,334,000</u>	<u>4,579,000</u>	<u>5,508,000</u>
A01202	House rent Allowance				110,000	117,000	120,000
A01203	Conveyance allowance				148,000	166,000	170,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120K	Special Judicial Allowance				3,200,000	2,203,000	2,600,000
A01211	Hill allowance				5,000	6,000	5,000
A01216	Qualification allowance				1,000		1,000
A01217	Medical allowance				118,000	105,000	140,000
A01238	Charge allowance				1,000		1,000
A0123X	Ad-hoc Relief Allowance 2020				300,000	287,000	400,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
RG1901 Civil Judge Kharmang					
A01241 Utility allowance for electricity			700,000	526,000	700,000
A01248 Judicial Allowance			450,000	316,000	400,000
A0124R Adhoc Relief Allowance 2022			290,000	182,000	260,000
A0124X Adhoc Relief Allowance 2023				660,000	700,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>344,000</u>	<u>384,000</u>	<u>488,000</u>
A01273 Honoraria			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001 HONORARIA				42,000	
A01274 Medical charges			1,000		1,000
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
A01278 Leave salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>800,000</u>	<u>886,000</u>	<u>909,000</u>
A031 TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03102 Legal fees			1,000		1,000
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>70,000</u>
A03201 Postage and telegraph			8,000	8,000	20,000
A03202 Telephone and trunk call			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			45,000	45,000	50,000
A033 TOTAL UTILITIES			<u>122,000</u>	<u>100,000</u>	<u>122,000</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>102,000</u>	<u>80,000</u>	<u>102,000</u>
001 Hot and Cold Weather Charges				80,000	
003 Gilgit-Baltistan Weather Charges			102,000		102,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>10,000</u>
A03603 Registration			1,000		10,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
RG1901 Civil Judge Kharmang					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>283,000</u>	<u>395,000</u>	<u>283,000</u>
A03805 Travelling allowance			<u>1,000</u>	<u>114,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	114,000	1,000
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			<u>281,000</u>	<u>281,000</u>	<u>281,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			281,000	281,000	281,000
A039 TOTAL GENERAL			<u>340,000</u>	<u>338,000</u>	<u>423,000</u>
A03901 Stationery			<u>65,000</u>	<u>65,000</u>	<u>80,000</u>
001 Stationery			65,000	65,000	80,000
A03902 Printing and publication			25,000	25,000	50,000
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>8,000</u>	<u>8,000</u>	<u>12,000</u>
001 Uniforms and Protective Clothing			8,000	8,000	12,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001 ADVERTISING & PUBLICITY			1,000		10,000
A03917 Law charges			1,000		1,000
A03970 Others			<u>190,000</u>	<u>190,000</u>	<u>220,000</u>
001 Others			190,000	190,000	220,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000		1,000
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
RG1901 Civil Judge Kharmang					
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>140,000</u>		<u>180,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>70,000</u>		<u>100,000</u>
A09601 Purchase of Plant and Machinery			<u>70,000</u>		<u>100,000</u>
001 Purchase of Plant & Machinery			70,000		100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>70,000</u>		<u>80,000</u>
A09701 Purchase of Furniture and Fixture			70,000		80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>316,000</u>	<u>316,000</u>	<u>376,000</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>8,000</u>	<u>8,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>18,000</u>
001 Machinery and Equipment			8,000	8,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Furniture and Fixture			8,000	8,000	8,000
Civil Judge Kharmang			9,563,000	8,230,000	10,084,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
RG1902	Additional District and Session Judge Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>9,909,000</u>	<u>8,920,000</u>	<u>12,958,000</u>
A011	TOTAL PAY	9	9	<u>3,648,000</u>	<u>2,402,000</u>	<u>3,660,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,908,000</u>	<u>500,000</u>	<u>1,820,000</u>
A01101	Total Basic Pay	1	1	<u>1,800,000</u>	<u>464,000</u>	<u>1,700,000</u>
A026	Additional District & Sessions Judge (BPS-20)	1	1	1,800,000		1,700,000
A01103	Special pay			108,000	36,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,740,000</u>	<u>1,902,000</u>	<u>1,840,000</u>
A01151	Total Pay of Other Staff	8	8	<u>1,640,000</u>	<u>1,764,000</u>	<u>1,700,000</u>
A014	Accounts Clerk (BPS-14)	1	1	320,000		360,000
L093	Lower Division Clerk (BPS-11)	1	1	200,000		210,000
A052	Ahlmad (BPS-07)	1	1	200,000		210,000
R017	Record Keeper (BPS-07)	1	1	200,000		200,000
D159	Driver (BPS-04)	1	1	180,000		180,000
C053	Chowkidar (BPS-01)	1	1	180,000		180,000
N006	Naib Qasid (BPS-01)	1	1	180,000		180,000
P056	Process Server (BPS-01)	1	1	180,000		180,000
A01153	Special pay			100,000	138,000	140,000
A012	TOTAL ALLOWANCES			<u>6,261,000</u>	<u>6,518,000</u>	<u>9,298,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,905,000</u>	<u>6,122,000</u>	<u>8,798,000</u>
A01201	Senior post Allowance			15,000	5,000	17,000
A01202	House rent Allowance			200,000	162,000	180,000
A01203	Conveyance allowance			160,000	206,000	200,000
A0120D	Integrated Allowance			10,000		10,000
A0120K	Special Judicial Allowance			3,000,000	3,028,000	4,500,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
RG1902 Additional District and Session Judge Kharmang					
A01211 Hill allowance			9,000	9,000	9,000
A01216 Qualification allowance			1,000		1,000
A01217 Medical allowance			160,000	147,000	200,000
A01224 Entertainment allowance			9,000	3,000	9,000
A01228 Orderly allowance			250,000	70,000	250,000
A01238 Charge allowance			1,000		1,000
A01239 Special allowance			120,000		120,000
A0123X Ad-hoc Relief Allowance 2020			280,000	311,000	500,000
A01241 Utility allowance for electricity			900,000	731,000	900,000
A01248 Judicial Allowance			550,000	496,000	600,000
A0124R Adhoc Relief Allowance 2022			240,000	214,000	300,000
A0124X Adhoc Relief Allowance 2023				740,000	1,000,000
A01270 Other					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>356,000</u>	<u>396,000</u>	<u>500,000</u>
A01273 Honoraria			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
001 HONORARIA				54,000	
A01274 Medical charges			1,000		1,000
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
A01278 Leave salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,425,000</u>	<u>1,692,000</u>	<u>1,603,000</u>
A031 TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03102 Legal fees			1,000		1,000
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>100,000</u>
A03201 Postage and telegraph			8,000	8,000	20,000
A03202 Telephone and trunk call			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
001 Telephone and Trunk Calls			75,000	75,000	80,000
A033 TOTAL UTILITIES			<u>138,000</u>	<u>162,000</u>	<u>171,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
RG1902 Additional District and Session Judge Kharmang					
001 Electricity			30,000	30,000	40,000
A03304 Hot and cold weather charges			<u>108,000</u>	<u>132,000</u>	<u>131,000</u>
001 Hot and Cold Weather Charges				132,000	
003 Gilgit-Baltistan Weather Charges			108,000		131,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>10,000</u>
A03603 Registration			1,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>760,000</u>	<u>1,007,000</u>	<u>760,000</u>
A03805 Travelling allowance			<u>1,000</u>	<u>249,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	249,000	1,000
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>758,000</u>	<u>758,000</u>	<u>758,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			758,000	758,000	758,000
A039 TOTAL GENERAL			<u>442,000</u>	<u>440,000</u>	<u>561,000</u>
A03901 Stationery			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery			90,000	90,000	100,000
A03902 Printing and publication			30,000	30,000	70,000
A03905 Newspapers periodicals and books			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	20,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001 ADVERTISING & PUBLICITY			1,000		10,000
A03917 Law charges			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
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>2,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
RG1902 Additional District and Session Judge Kharmang					
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000		1,000
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06 TOTAL TRANSFERS					<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>20,000</u>
A06301 Entertainments & Gifts					<u>20,000</u>
001 Entertainments & Gifts					20,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>140,000</u>	<u>140,000</u>	<u>180,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery			70,000	70,000	100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A09701 Purchase of Furniture and Fixture			70,000	70,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>403,000</u>	<u>403,000</u>	<u>426,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
RG1902 Additional District and Session Judge Kharmang					
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>15,000</u>	<u>15,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
001 Machinery and Equipment			15,000	15,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Furniture and Fixture			8,000	8,000	8,000
Additional District and Session Judge Kharmang			11,879,000	11,155,000	15,190,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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						
SD1081	Civil Judge Roundu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,384,000</u>	<u>10,502,000</u>	<u>9,897,000</u>
A011	TOTAL PAY				<u>2,664,000</u>	<u>2,939,000</u>	<u>2,774,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,494,000</u>	<u>1,711,000</u>	<u>1,590,000</u>
A01101	Total Basic Pay		2	2	<u>1,400,000</u>	<u>1,617,000</u>	<u>1,500,000</u>
C064	Civil Judge	(BPS-18)	1	1	950,000		1,000,000
S116	Stenographer	(BPS-16)	1	1	450,000		500,000
A01103	Special pay				94,000	94,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,170,000</u>	<u>1,228,000</u>	<u>1,184,000</u>
A01151	Total Pay of Other Staff		4	4	<u>1,090,000</u>	<u>1,144,000</u>	<u>1,100,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	490,000		490,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	224,000		230,000
C053	Chowkidar	(BPS-01)	1	1	188,000		190,000
N006	Naib Qasid	(BPS-01)	1	1	188,000		190,000
A01153	Special pay				80,000	84,000	84,000
A012	TOTAL ALLOWANCES				<u>5,720,000</u>	<u>7,563,000</u>	<u>7,123,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,082,000</u>	<u>6,805,000</u>	<u>6,197,000</u>
A01202	House rent Allowance				107,000	116,000	110,000
A01203	Conveyance allowance				159,000	172,000	160,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				3,000,000	3,669,000	3,350,000
A01211	Hill allowance				5,000	5,000	5,000
A01216	Qualification allowance						1,000
A01217	Medical allowance				100,000	102,000	110,000
A01238	Charge allowance				1,000		1,000
A0123X	Ad-hoc Relief Allowance 2020				300,000	365,000	330,000
A01241	Utility allowance for electricity				600,000	744,000	680,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
SD1081 Civil Judge Roundu					
A01248 Judicial Allowance			500,000	456,000	440,000
A0124R Adhoc Relief Allowance 2022			300,000	262,000	250,000
A0124X Adhoc Relief Allowance 2023				903,000	750,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>638,000</u>	<u>758,000</u>	<u>926,000</u>
A01273 Honoraria			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 HONORARIA				36,000	
A01274 Medical charges			1,000	38,000	1,000
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
A01278 Leave salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>805,000</u>	<u>929,000</u>	<u>914,000</u>
A031 TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03102 Legal fees			1,000		1,000
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>70,000</u>
A03201 Postage and telegraph			8,000	8,000	20,000
A03202 Telephone and trunk call			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			45,000	45,000	50,000
A033 TOTAL UTILITIES			<u>127,000</u>	<u>127,000</u>	<u>127,000</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>107,000</u>	<u>107,000</u>	<u>107,000</u>
001 Hot and Cold Weather Charges				107,000	
003 Gilgit-Baltistan Weather Charges			107,000		107,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>10,000</u>
A03603 Registration			1,000		10,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
SD1081 Civil Judge Roundu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>283,000</u>	<u>411,000</u>	<u>283,000</u>
A03805 Travelling allowance			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	70,000	1,000
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			<u>281,000</u>	<u>341,000</u>	<u>281,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			281,000	341,000	281,000
A039 TOTAL GENERAL			<u>340,000</u>	<u>338,000</u>	<u>423,000</u>
A03901 Stationery			<u>65,000</u>	<u>65,000</u>	<u>80,000</u>
001 Stationery			65,000	65,000	80,000
A03902 Printing and publication			25,000	25,000	50,000
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>8,000</u>	<u>8,000</u>	<u>12,000</u>
001 Uniforms and Protective Clothing			8,000	8,000	12,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001 ADVERTISING & PUBLICITY			1,000		10,000
A03917 Law charges			1,000		1,000
A03970 Others			<u>190,000</u>	<u>190,000</u>	<u>220,000</u>
001 Others			190,000	190,000	220,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000		1,000
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
SD1081	Civil Judge Roundu					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>140,000</u>	<u>140,000</u>	<u>180,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			70,000	70,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A09701	Purchase of Furniture and Fixture			70,000	70,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>316,000</u>	<u>316,000</u>	<u>376,000</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>8,000</u>	<u>8,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>18,000</u>
001	Machinery and Equipment			8,000	8,000	18,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000
Civil Judge Roundu				9,647,000	11,887,000	11,370,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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						
SD1082	District and Session Judge Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>23,896,000</u>	<u>28,077,000</u>	<u>27,279,000</u>
A011	TOTAL PAY		15	15	<u>8,996,000</u>	<u>8,887,000</u>	<u>8,920,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>4,168,000</u>	<u>4,193,000</u>	<u>4,340,000</u>
A01101	Total Basic Pay		3	3	<u>3,900,000</u>	<u>3,954,000</u>	<u>4,100,000</u>
D132	District & Session Judge	(BPS-21)	1	1	2,000,000		2,100,000
S147	Superintendent	(BPS-17)	1	1	1,000,000		1,050,000
S116	Stenographer	(BPS-16)	1	1	900,000		950,000
A01103	Special pay				268,000	239,000	240,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,828,000</u>	<u>4,694,000</u>	<u>4,580,000</u>
A01151	Total Pay of Other Staff		12	12	<u>4,500,000</u>	<u>4,403,000</u>	<u>4,300,000</u>
R011	Reader	(BPS-15)	1	1	600,000		600,000
A052	Ahlmad	(BPS-14)	1	1	570,000		500,000
R017	Record Keeper	(BPS-14)	1	1	500,000		450,000
N034	Nazir	(BPS-07)	1	1	540,000		540,000
T079	Typist	(BPS-07)	1	1	300,000		300,000
D159	Driver	(BPS-05)	1	1	200,000		200,000
D003	Daftari	(BPS-03)	1	1	370,000		350,000
C053	Chowkidar	(BPS-02)	1	1	340,000		340,000
N006	Naib Qasid	(BPS-02)	2	2	630,000		600,000
S167	Sweeper	(BPS-02)	1	1	200,000		200,000
M011	Mali	(BPS-01)	1	1	250,000		220,000
A01152	Personal pay				18,000	10,000	10,000
A01153	Special pay				310,000	281,000	270,000
A012	TOTAL ALLOWANCES				<u>14,900,000</u>	<u>19,190,000</u>	<u>18,359,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
SD1082 District and Session Judge Skardu					
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,508,000</u>	<u>18,758,000</u>	<u>17,823,000</u>
A01201 Senior post Allowance			16,000	19,000	17,000
A01202 House rent Allowance			325,000	386,000	300,000
A01203 Conveyance allowance			468,000	456,000	430,000
A0120D Integrated Allowance			26,000	22,000	22,000
A0120K Special Judicial Allowance			8,400,000	9,804,000	9,500,000
A01211 Hill allowance			11,000	12,000	12,000
A01216 Qualification allowance					1,000
A01217 Medical allowance			330,000	313,000	310,000
A01224 Entertainment allowance			9,000	10,000	9,000
A01228 Orderly allowance			250,000	210,000	250,000
A01238 Charge allowance			1,000		1,000
A01239 Special allowance			120,000	120,000	120,000
A0123X Ad-hoc Relief Allowance 2020			800,000	1,066,000	900,000
A01241 Utility allowance for electricity			1,900,000	1,779,000	1,700,000
A01248 Judicial Allowance			1,152,000	1,067,000	1,000,000
A0124R Adhoc Relief Allowance 2022			700,000	817,000	750,000
A0124X Adhoc Relief Allowance 2023				2,677,000	2,500,000
A01270 Other					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>392,000</u>	<u>432,000</u>	<u>536,000</u>
A01273 Honoraria			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 HONORARIA				90,000	
A01274 Medical charges			1,000		1,000
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
A01278 Leave salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,567,000</u>	<u>1,802,000</u>	<u>1,712,000</u>
A031 TOTAL FEES			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A03102 Legal fees			1,000	20,000	1,000
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>100,000</u>
A03201 Postage and telegraph			8,000	8,000	20,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
SD1082 District and Session Judge Skardu					
A03202 Telephone and trunk call			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
001 Telephone and Trunk Calls			75,000	75,000	80,000
A033 TOTAL UTILITIES			<u>270,000</u>	<u>270,000</u>	<u>280,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Electricity			30,000	30,000	40,000
A03304 Hot and cold weather charges			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001 Hot and Cold Weather Charges				240,000	
003 Gilgit-Baltistan Weather Charges			240,000		240,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>10,000</u>
A03603 Registration			1,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>760,000</u>	<u>979,000</u>	<u>760,000</u>
A03805 Travelling allowance			<u>1,000</u>	<u>220,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	220,000	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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>758,000</u>	<u>758,000</u>	<u>758,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			758,000	758,000	758,000
A039 TOTAL GENERAL			<u>452,000</u>	<u>450,000</u>	<u>561,000</u>
A03901 Stationery			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery			90,000	90,000	100,000
A03902 Printing and publication			35,000	35,000	70,000
A03905 Newspapers periodicals and books			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906 Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			15,000	15,000	20,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001 ADVERTISING & PUBLICITY			1,000		10,000
A03917 Law charges			1,000		1,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
SD1082 District and Session Judge Skardu					
001 Others			250,000	250,000	300,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,435,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,435,000</u>	<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,435,000</u>	<u>1,000</u>
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000	1,435,000	1,000
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06 TOTAL TRANSFERS					<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>20,000</u>
A06301 Entertainments & Gifts					<u>20,000</u>
001 Entertainments & Gifts					20,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>140,000</u>	<u>140,000</u>	<u>180,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery			70,000	70,000	100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A09701 Purchase of Furniture and Fixture			70,000	70,000	80,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
SD1082 District and Session Judge Skardu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>403,000</u>	<u>403,000</u>	<u>426,000</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>15,000</u>	<u>15,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
001 Machinery and Equipment			15,000	15,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Furniture and Fixture			8,000	8,000	8,000
District and Session Judge Skardu			26,008,000	31,857,000	29,620,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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						
SD1083	Civil Judge, Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,709,000</u>	<u>13,103,000</u>	<u>12,361,000</u>
A011	TOTAL PAY				<u>3,731,000</u>	<u>3,909,000</u>	<u>3,940,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,490,000</u>	<u>969,000</u>	<u>1,280,000</u>
A01101	Total Basic Pay		2	2	<u>1,400,000</u>	<u>909,000</u>	<u>1,200,000</u>
C064	Civil Judge	(BPS-18)	1	1	940,000		800,000
S116	Stenographer	(BPS-16)	1	1	460,000		400,000
A01103	Special pay				90,000	60,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,241,000</u>	<u>2,940,000</u>	<u>2,660,000</u>
A01151	Total Pay of Other Staff		2	2	<u>2,100,000</u>	<u>2,767,000</u>	<u>2,500,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	560,000		600,000
A052	Ahlmad	(BPS-07)	1	1	450,000		500,000
C053	Chowkidar	(BPS-02)	1	1	200,000		270,000
N006	Naib Qasid	(BPS-02)	2	2	480,000		600,000
P056	Process Server	(BPS-02)	1	1	180,000		250,000
S167	Sweeper	(BPS-02)	1	1	230,000		280,000
A01153	Special pay				141,000	173,000	160,000
A012	TOTAL ALLOWANCES				<u>6,978,000</u>	<u>9,194,000</u>	<u>8,421,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,622,000</u>	<u>8,781,000</u>	<u>7,921,000</u>
A01202	House rent Allowance				184,000	199,000	180,000
A01203	Conveyance allowance				235,000	236,000	220,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				3,800,000	4,456,000	4,100,000
A01211	Hill allowance				9,000	9,000	9,000
A01216	Qualification allowance				10,000		1,000
A01217	Medical allowance				173,000	178,000	170,000
A01238	Charge allowance				1,000		1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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				
SD1083	Civil Judge, Skardu				
A0123X	Ad-hoc Relief Allowance 2020		400,000	513,000	490,000
A01241	Utility allowance for electricity		900,000	1,002,000	950,000
A01248	Judicial Allowance		600,000	600,000	550,000
A0124R	Adhoc Relief Allowance 2022		300,000	351,000	340,000
A0124X	Adhoc Relief Allowance 2023			1,226,000	900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>356,000</u>	<u>413,000</u>	<u>500,000</u>
A01273	Honoraria		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
001	HONORARIA			54,000	
A01274	Medical charges		1,000	17,000	1,000
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
A01278	Leave salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>843,000</u>	<u>891,000</u>	<u>948,000</u>
A031	TOTAL FEES		<u>1,000</u>		<u>1,000</u>
A03102	Legal fees		1,000		1,000
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>53,000</u>	<u>70,000</u>
A03201	Postage and telegraph		8,000	8,000	20,000
A03202	Telephone and trunk call		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls		45,000	45,000	50,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>183,000</u>	<u>161,000</u>
A03303	Electricity		<u>20,000</u>	<u>32,000</u>	<u>10,000</u>
001	Electricity		20,000	32,000	10,000
A03304	Hot and cold weather charges		<u>145,000</u>	<u>151,000</u>	<u>151,000</u>
001	Hot and Cold Weather Charges			151,000	
003	Gilgit-Baltistan Weather Charges		145,000		151,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		<u>10,000</u>
A03603	Registration		1,000		10,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
SD1083 Civil Judge, Skardu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>283,000</u>	<u>317,000</u>	<u>283,000</u>
A03805 Travelling allowance			<u>1,000</u>	<u>36,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	36,000	1,000
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			<u>281,000</u>	<u>281,000</u>	<u>281,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			281,000	281,000	281,000
A039 TOTAL GENERAL			<u>340,000</u>	<u>338,000</u>	<u>423,000</u>
A03901 Stationery			<u>65,000</u>	<u>65,000</u>	<u>80,000</u>
001 Stationery			65,000	65,000	80,000
A03902 Printing and publication			25,000	25,000	50,000
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>8,000</u>	<u>8,000</u>	<u>12,000</u>
001 Uniforms and Protective Clothing			8,000	8,000	12,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001 ADVERTISING & PUBLICITY			1,000		10,000
A03917 Law charges			1,000		1,000
A03970 Others			<u>190,000</u>	<u>190,000</u>	<u>220,000</u>
001 Others			190,000	190,000	220,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000		1,000
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
SD1083 Civil Judge, Skardu					
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>140,000</u>	<u>140,000</u>	<u>180,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery			70,000	70,000	100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A09701 Purchase of Furniture and Fixture			70,000	70,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>316,000</u>	<u>316,000</u>	<u>376,000</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>8,000</u>	<u>8,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>18,000</u>
001 Machinery and Equipment			8,000	8,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Furniture and Fixture			8,000	8,000	8,000
Civil Judge, Skardu			12,010,000	14,450,000	13,868,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
SD1100	Additional District and Session Judge S					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>18,532,000</u>	<u>23,547,000</u>	<u>22,051,000</u>
A011	TOTAL PAY	11	11	<u>6,662,000</u>	<u>7,503,000</u>	<u>7,190,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>3,735,000</u>	<u>3,212,000</u>	<u>3,170,000</u>
A01101	Total Basic Pay	3	3	<u>3,500,000</u>	<u>3,043,000</u>	<u>3,000,000</u>
A026	Additional District & Sessions Judge (BPS-20)	1	1	1,650,000		1,300,000
S147	Superintendent (BPS-17)	1	1	1,360,000		1,200,000
S116	Stenographer (BPS-16)	1	1	490,000		500,000
A01103	Special pay			235,000	169,000	170,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>2,927,000</u>	<u>4,291,000</u>	<u>4,020,000</u>
A01151	Total Pay of Other Staff	8	8	<u>2,760,000</u>	<u>4,044,000</u>	<u>3,800,000</u>
R011	Reader (BPS-15)	1	1	700,000		850,000
N034	Nazir (BPS-14)	1	1	480,000		600,000
L038	LDC/RK (BPS-11)	1	1	310,000		600,000
D159	Driver (BPS-05)	1	1	250,000		400,000
C053	Chowkidar (BPS-02)	1	1	280,000		400,000
N006	Naib Qasid (BPS-02)	1	1	280,000		350,000
P056	Process Server (BPS-02)	1	1	290,000		350,000
S167	Sweeper (BPS-02)	1	1	170,000		250,000
A01153	Special pay			167,000	247,000	220,000
A012	TOTAL ALLOWANCES			<u>11,870,000</u>	<u>16,044,000</u>	<u>14,861,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,496,000</u>	<u>15,605,000</u>	<u>14,343,000</u>
A01201	Senior post Allowance			15,000	13,000	15,000
A01202	House rent Allowance			300,000	226,000	210,000
A01203	Conveyance allowance			351,000	405,000	380,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
SD1100 Additional District and Session Judge S					
A0120D Integrated Allowance			20,000	22,000	20,000
A0120K Special Judicial Allowance			6,600,000	8,084,000	7,500,000
A01211 Hill allowance			8,000	9,000	8,000
A01216 Qualification allowance			1,000		1,000
A01217 Medical allowance			260,000	274,000	270,000
A01224 Entertainment allowance			8,000	7,000	8,000
A01228 Orderly allowance			250,000	175,000	250,000
A01238 Charge allowance			1,000	40,000	100,000
A0123X Ad-hoc Relief Allowance 2020			750,000	910,000	800,000
A01241 Utility allowance for electricity			1,500,000	1,604,000	1,600,000
A01248 Judicial Allowance			882,000	888,000	880,000
A0124R Adhoc Relief Allowance 2022			550,000	672,000	600,000
A0124X Adhoc Relief Allowance 2023				2,276,000	1,700,000
A01270 Other					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>374,000</u>	<u>439,000</u>	<u>518,000</u>
A01273 Honoraria			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
001 HONORARIA				72,000	
A01274 Medical charges			1,000		1,000
A01277 Contingent paid staff			<u>300,000</u>	<u>367,000</u>	<u>444,000</u>
001 Contingent Paid Staff			300,000	367,000	444,000
A01278 Leave salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,216,000</u>	<u>1,203,000</u>	<u>1,349,000</u>
A031 TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03102 Legal fees			1,000		1,000
A032 TOTAL COMMUNICATIONS			<u>78,000</u>	<u>78,000</u>	<u>95,000</u>
A03201 Postage and telegraph			8,000	8,000	20,000
A03202 Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
001 Telephone and Trunk Calls			70,000	70,000	75,000
A033 TOTAL UTILITIES			<u>217,000</u>	<u>210,000</u>	<u>230,000</u>
A03303 Electricity			<u>25,000</u>		<u>20,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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 COURTSE					
0311 LAW COURTS					
031101 COURTS JUSTICE					
SD1100 Additional District and Session Judge S					
001 Electricity			25,000		20,000
A03304 Hot and cold weather charges			<u>192,000</u>	<u>210,000</u>	<u>210,000</u>
001 Hot and Cold Weather Charges				210,000	
003 Gilgit-Baltistan Weather Charges			192,000		210,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>10,000</u>
A03603 Registration			1,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>507,000</u>	<u>505,000</u>	<u>507,000</u>
A03805 Travelling allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
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>505,000</u>	<u>505,000</u>	<u>505,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			505,000	505,000	505,000
A039 TOTAL GENERAL			<u>412,000</u>	<u>410,000</u>	<u>506,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
001 Stationery			80,000	80,000	90,000
A03902 Printing and publication			30,000	30,000	60,000
A03905 Newspapers periodicals and books			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	15,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001 ADVERTISING & PUBLICITY			1,000		10,000
A03917 Law charges			1,000		1,000
A03970 Others			<u>230,000</u>	<u>230,000</u>	<u>270,000</u>
001 Others			230,000	230,000	270,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
SD1100 Additional District and Session Judge S					
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000		1,000
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06 TOTAL TRANSFERS					<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>10,000</u>
A06301 Entertainments & Gifts					<u>10,000</u>
001 Entertainments & Gifts					10,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>140,000</u>	<u>140,000</u>	<u>180,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery			70,000	70,000	100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A09701 Purchase of Furniture and Fixture			70,000	70,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>368,000</u>	<u>368,000</u>	<u>406,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>380,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>380,000</u>
001 Transport			350,000	350,000	380,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
SD1100 Additional District and Session Judge S					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>18,000</u>
001 Machinery and Equipment			10,000	10,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Furniture and Fixture			8,000	8,000	8,000
Additional District and Session Judge S			20,258,000	25,258,000	23,999,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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						
SD1116	SENIOR CIVIL JUDGE SKARDU						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,302,000</u>	<u>13,948,000</u>	<u>12,895,000</u>
A011	TOTAL PAY				<u>4,164,000</u>	<u>4,097,000</u>	<u>3,904,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,450,000</u>	<u>2,263,000</u>	<u>2,140,000</u>
A01101	Total Basic Pay		2	2	<u>2,300,000</u>	<u>2,111,000</u>	<u>2,000,000</u>
S037	Senior Civil Judge	(BPS-19)	1	1	1,400,000		1,300,000
S116	Stenographer	(BPS-16)	1	1	900,000		700,000
A01103	Special pay				150,000	152,000	140,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,714,000</u>	<u>1,834,000</u>	<u>1,764,000</u>
A01151	Total Pay of Other Staff		<u>6</u>	<u>6</u>	<u>1,600,000</u>	<u>1,719,000</u>	<u>1,650,000</u>
R012	Reader/UDC	(BPS-14)	1	1	520,000		540,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	270,000		300,000
C053	Chowkidar	(BPS-01)	1	1	200,000		200,000
N006	Naib Qasid	(BPS-01)	1	1	200,000		200,000
P056	Process Server	(BPS-01)	1	1	210,000		210,000
S167	Sweeper	(BPS-01)	1	1	200,000		200,000
A01153	Special pay				114,000	115,000	114,000
A012	TOTAL ALLOWANCES				<u>8,138,000</u>	<u>9,851,000</u>	<u>8,991,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,488,000</u>	<u>9,119,000</u>	<u>8,053,000</u>
A01202	House rent Allowance				140,000	253,000	150,000
A01203	Conveyance allowance				214,000	215,000	200,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				4,600,000	4,753,000	4,300,000
A01211	Hill allowance				8,000	8,000	8,000
A01216	Qualification allowance					55,000	60,000
A01217	Medical allowance				179,000	176,000	170,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
SD1116 SENIOR CIVIL JUDGE SKARDU					
A01224 Entertainment allowance			6,000	6,000	6,000
A01238 Charge allowance			1,000		1,000
A0123X Ad-hoc Relief Allowance 2020			400,000	469,000	418,000
A01241 Utility allowance for electricity			950,000	984,000	900,000
A01248 Judicial Allowance			600,000	624,000	600,000
A0124R Adhoc Relief Allowance 2022			380,000	361,000	380,000
A0124X Adhoc Relief Allowance 2023				1,204,000	850,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>650,000</u>	<u>732,000</u>	<u>938,000</u>
A01273 Honoraria			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001 HONORARIA				48,000	
A01274 Medical charges			1,000		1,000
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
A01278 Leave salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,011,000</u>	<u>1,108,000</u>	<u>1,127,000</u>
A031 TOTAL FEES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03102 Legal fees			1,000	1,000	1,000
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>85,000</u>
A03201 Postage and telegraph			8,000	8,000	20,000
A03202 Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
001 Telephone and Trunk Calls			60,000	60,000	65,000
A033 TOTAL UTILITIES			<u>162,000</u>	<u>155,000</u>	<u>164,000</u>
A03303 Electricity			<u>20,000</u>		<u>10,000</u>
001 Electricity			20,000		10,000
A03304 Hot and cold weather charges			<u>142,000</u>	<u>155,000</u>	<u>154,000</u>
001 Hot and Cold Weather Charges				155,000	
003 Gilgit-Baltistan Weather Charges			142,000		154,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>10,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
SD1116 SENIOR CIVIL JUDGE SKARDU					
A03603 Registration			1,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>424,000</u>	<u>529,000</u>	<u>424,000</u>
A03805 Travelling allowance			<u>1,000</u>	<u>107,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	107,000	1,000
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>422,000</u>	<u>422,000</u>	<u>422,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			422,000	422,000	422,000
A039 TOTAL GENERAL			<u>355,000</u>	<u>355,000</u>	<u>443,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001 Stationery			70,000	70,000	80,000
A03902 Printing and publication			25,000	25,000	50,000
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>8,000</u>	<u>8,000</u>	<u>12,000</u>
001 Uniforms and Protective Clothing			8,000	8,000	12,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 ADVERTISING & PUBLICITY			1,000	1,000	10,000
A03917 Law charges			1,000	1,000	1,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
001 Others			200,000	200,000	240,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000		1,000
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
SD1116 SENIOR CIVIL JUDGE SKARDU					
A052 TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>140,000</u>	<u>140,000</u>	<u>180,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery			70,000	70,000	100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A09701 Purchase of Furniture and Fixture			70,000	70,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>316,000</u>	<u>316,000</u>	<u>376,000</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>8,000</u>	<u>8,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>18,000</u>
001 Machinery and Equipment			8,000	8,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Furniture and Fixture			8,000	8,000	8,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
SD1116 SENIOR CIVIL JUDGE SKARDU					
SENIOR CIVIL JUDGE SKARDU			13,771,000	15,512,000	14,581,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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						
SS1901	Civil Judge Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,961,000</u>	<u>14,475,000</u>	<u>13,676,000</u>
A011	TOTAL PAY				<u>4,044,000</u>	<u>4,386,000</u>	<u>4,240,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,460,000</u>	<u>1,466,000</u>	<u>1,480,000</u>
A01101	Total Basic Pay		2	2	<u>1,380,000</u>	<u>1,380,000</u>	<u>1,400,000</u>
C064	Civil Judge	(BPS-18)	1	1	1,000,000		1,000,000
S116	Stenographer	(BPS-16)	1	1	380,000		400,000
A01103	Special pay				80,000	86,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,584,000</u>	<u>2,920,000</u>	<u>2,760,000</u>
A01151	Total Pay of Other Staff		8	8	<u>2,410,000</u>	<u>2,742,000</u>	<u>2,600,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	560,000		580,000
C120	Copyist	(BPS-07)	1	1	200,000		250,000
N035	Nazir/Accountant	(BPS-07)	1	1	340,000		340,000
C053	Chowkidar	(BPS-02)	1	1	320,000		320,000
M011	Mali	(BPS-02)	1	1	290,000		290,000
N006	Naib Qasid	(BPS-02)	1	1	200,000		250,000
P056	Process Server	(BPS-02)	1	1	300,000		320,000
S167	Sweeper	(BPS-02)	1	1	200,000		250,000
A01153	Special pay				174,000	178,000	160,000
A012	TOTAL ALLOWANCES				<u>6,917,000</u>	<u>10,089,000</u>	<u>9,436,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,555,000</u>	<u>9,689,000</u>	<u>8,486,000</u>
A01202	House rent Allowance				150,000	199,000	250,000
A01203	Conveyance allowance				240,000	269,000	240,000
A0120D	Integrated Allowance				5,000		5,000
A0120K	Special Judicial Allowance				3,700,000	5,001,000	4,500,000
A01211	Hill allowance				9,000	9,000	9,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
SS1901 Civil Judge Shigar					
A01216 Qualification allowance					1,000
A01217 Medical allowance			180,000	190,000	180,000
A01238 Charge allowance			1,000		1,000
A0123X Ad-hoc Relief Allowance 2020			450,000	555,000	480,000
A01241 Utility allowance for electricity			900,000	1,050,000	950,000
A01248 Judicial Allowance			620,000	668,000	600,000
A0124R Adhoc Relief Allowance 2022			300,000	416,000	370,000
A0124X Adhoc Relief Allowance 2023				1,332,000	900,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>362,000</u>	<u>400,000</u>	<u>950,000</u>
A01273 Honoraria			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 HONORARIA				60,000	
A01274 Medical charges			1,000		1,000
A01277 Contingent paid staff			<u>300,000</u>	<u>340,000</u>	<u>888,000</u>
001 Contingent Paid Staff			300,000	340,000	888,000
A01278 Leave salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>855,000</u>	<u>982,000</u>	<u>971,000</u>
A031 TOTAL FEES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03102 Legal fees			1,000	1,000	1,000
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>70,000</u>
A03201 Postage and telegraph			8,000	8,000	20,000
A03202 Telephone and trunk call			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			45,000	45,000	50,000
A033 TOTAL UTILITIES			<u>177,000</u>	<u>184,000</u>	<u>184,000</u>
A03303 Electricity			<u>20,000</u>	<u>14,000</u>	<u>15,000</u>
001 Electricity			20,000	14,000	15,000
A03304 Hot and cold weather charges			<u>157,000</u>	<u>170,000</u>	<u>169,000</u>
001 Hot and Cold Weather Charges				170,000	
003 Gilgit-Baltistan Weather Charges			157,000		169,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
SS1901 Civil Judge Shigar					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A03603 Registration			1,000	1,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>283,000</u>	<u>403,000</u>	<u>283,000</u>
A03805 Travelling allowance			<u>1,000</u>	<u>121,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	121,000	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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>281,000</u>	<u>281,000</u>	<u>281,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			281,000	281,000	281,000
A039 TOTAL GENERAL			<u>340,000</u>	<u>340,000</u>	<u>423,000</u>
A03901 Stationery			<u>65,000</u>	<u>65,000</u>	<u>80,000</u>
001 Stationery			65,000	65,000	80,000
A03902 Printing and publication			25,000	25,000	50,000
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>8,000</u>	<u>8,000</u>	<u>12,000</u>
001 Uniforms and Protective Clothing			8,000	8,000	12,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 ADVERTISING & PUBLICITY			1,000	1,000	10,000
A03917 Law charges			1,000	1,000	1,000
A03970 Others			<u>190,000</u>	<u>190,000</u>	<u>220,000</u>
001 Others			190,000	190,000	220,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000		1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
SS1901 Civil Judge Shigar					
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>140,000</u>	<u>140,000</u>	<u>180,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery			70,000	70,000	100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A09701 Purchase of Furniture and Fixture			70,000	70,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>316,000</u>	<u>316,000</u>	<u>376,000</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>8,000</u>	<u>8,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>18,000</u>
001 Machinery and Equipment			8,000	8,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Furniture and Fixture			8,000	8,000	8,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
SS1901 Civil Judge Shigar					
Civil Judge Shigar			12,274,000	15,913,000	15,206,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
SS1902	Additional District and Session Judge Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>11,384,000</u>	<u>16,735,000</u>	<u>15,798,000</u>
A011	TOTAL PAY	9	9	<u>3,840,000</u>	<u>4,725,000</u>	<u>4,640,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>2,120,000</u>	<u>2,733,000</u>	<u>2,650,000</u>
A01101	Total Basic Pay	1	1	<u>2,000,000</u>	<u>2,575,000</u>	<u>2,500,000</u>
A026	Additional District & Sessions Judge (BPS-20)	1	1	2,000,000		2,500,000
A01103	Special pay			120,000	158,000	150,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,720,000</u>	<u>1,992,000</u>	<u>1,990,000</u>
A01151	Total Pay of Other Staff	8	8	<u>1,600,000</u>	<u>1,848,000</u>	<u>1,850,000</u>
A014	Accounts Clerk (BPS-14)	1	1	380,000		400,000
L093	Lower Division Clerk (BPS-11)	1	1	170,000		230,000
A052	Ahlmad (BPS-07)	1	1	170,000		220,000
R017	Record Keeper (BPS-07)	1	1	170,000		200,000
D159	Driver (BPS-04)	1	1	180,000		200,000
C053	Chowkidar (BPS-01)	1	1	170,000		200,000
N006	Naib Qasid (BPS-01)	1	1	180,000		200,000
P056	Process Server (BPS-01)	1	1	180,000		200,000
A01153	Special pay			120,000	144,000	140,000
A012	TOTAL ALLOWANCES			<u>7,544,000</u>	<u>12,010,000</u>	<u>11,158,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,188,000</u>	<u>11,614,000</u>	<u>10,658,000</u>
A01201	Senior post Allowance			15,000	17,000	17,000
A01202	House rent Allowance			230,000	303,000	300,000
A01203	Conveyance allowance			190,000	225,000	200,000
A0120D	Integrated Allowance			10,000	11,000	10,000
A0120K	Special Judicial Allowance			4,000,000	6,353,000	5,800,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
SS1902 Additional District and Session Judge Shigar					
A01211 Hill allowance			10,000	10,000	10,000
A01216 Qualification allowance			60,000	60,000	60,000
A01217 Medical allowance			173,000	207,000	200,000
A01224 Entertainment allowance			9,000	9,000	9,000
A01228 Orderly allowance			250,000	210,000	250,000
A01238 Charge allowance			1,000	47,000	1,000
A01239 Special allowance			120,000	120,000	120,000
A0123X Ad-hoc Relief Allowance 2020			400,000	544,000	500,000
A01241 Utility allowance for electricity			800,000	1,032,000	1,000,000
A01248 Judicial Allowance			600,000	648,000	600,000
A0124R Adhoc Relief Allowance 2022			320,000	413,000	380,000
A0124X Adhoc Relief Allowance 2023				1,405,000	1,200,000
A01270 Other					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>356,000</u>	<u>396,000</u>	<u>500,000</u>
A01273 Honoraria			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
001 HONORARIA				54,000	
A01274 Medical charges			1,000		1,000
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
A01278 Leave salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,467,000</u>	<u>1,753,000</u>	<u>1,629,000</u>
A031 TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03102 Legal fees			1,000		1,000
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>100,000</u>
A03201 Postage and telegraph			8,000	8,000	20,000
A03202 Telephone and trunk call			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
001 Telephone and Trunk Calls			75,000	75,000	80,000
A033 TOTAL UTILITIES			<u>180,000</u>	<u>157,000</u>	<u>197,000</u>
A03303 Electricity			<u>30,000</u>		<u>40,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
SS1902 Additional District and Session Judge Shigar					
001 Electricity			30,000		40,000
A03304 Hot and cold weather charges			<u>150,000</u>	<u>157,000</u>	<u>157,000</u>
001 Hot and Cold Weather Charges				157,000	
003 Gilgit-Baltistan Weather Charges			150,000		157,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>10,000</u>
A03603 Registration			1,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>760,000</u>	<u>1,073,000</u>	<u>760,000</u>
A03805 Travelling allowance			<u>1,000</u>	<u>285,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	285,000	1,000
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>758,000</u>	<u>788,000</u>	<u>758,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			758,000	788,000	758,000
A039 TOTAL GENERAL			<u>442,000</u>	<u>440,000</u>	<u>561,000</u>
A03901 Stationery			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery			90,000	90,000	100,000
A03902 Printing and publication			30,000	30,000	70,000
A03905 Newspapers periodicals and books			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	20,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001 ADVERTISING & PUBLICITY			1,000		10,000
A03917 Law charges			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
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>2,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
SS1902 Additional District and Session Judge Shigar					
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000		1,000
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06 TOTAL TRANSFERS					<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>20,000</u>
A06301 Entertainments & Gifts					<u>20,000</u>
001 Entertainments & Gifts					20,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>140,000</u>	<u>140,000</u>	<u>180,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery			70,000	70,000	100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A09701 Purchase of Furniture and Fixture			70,000	70,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>403,000</u>	<u>403,000</u>	<u>426,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
SS1902	Additional District and Session Judge Shigar					
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>15,000</u>	<u>15,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
001	Machinery and Equipment			15,000	15,000	18,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000
Additional District and Session Judge Shigar				13,396,000	19,031,000	18,056,000