



# BUDGET 2024-25



## Current Revenue Expenditure Volume-III (Part-D)



**FINANCE DEPARTMENT  
GOVERNMENT OF GILGIT-BALTISTAN**



# **Current Revenue Expenditure**

## **2024-2025**

### **VOLUME-III**

#### **Part-D**

**GOVERNMENT OF GILGIT-BALTISTAN**  
**FINANCE DEPARTMENT**

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**GC21021 (021)**  
**MINERALS, INDUSTRIES, COMMERCE & LABOUR**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DM1142	Directorate of Mines & Minerals Diamer-Astore Division	8,742,000	7,897,000	8,114,000
DM1143	Directorate of Industries & Commerce Diamer-Astore Division	5,191,000	4,001,000	5,356,000
GL1788	Secretary Mineral, Commerce, Industries &	41,475,000	48,640,000	44,051,000
GL1862	Directorate of Minerals, Industries, Com	52,156,000	52,806,000	44,575,000
GL1869	Directorate of Mines & Minerals GB, Gilg	40,251,000	39,017,000	33,593,000
SD1142	Directorate of Mines & Minerals Baltistan Division	6,163,000	5,023,000	5,628,000
SD1143	Directorate of Industries & Commerce Baltistan Division	12,000,000	13,257,000	12,288,000
<b>TOTAL</b>		<b>165,978,000</b>	<b>170,641,000</b>	<b>153,605,000</b>

**GC21021 (021)**  
**MINERALS, INDUSTRIES, COMMERCE & LABOUR**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>	<b><u>141,784,000</u></b>	<b><u>130,572,000</u></b>	<b><u>124,639,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>78,810,000</u></b>	<b><u>59,826,000</u></b>	<b><u>56,405,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>37,530,000</u></b>	<b><u>26,234,000</u></b>	<b><u>25,189,000</u></b>
A01101	Basic Pay	35,300,000	24,772,000	23,705,000
A01102	Personal pay	110,000	49,000	77,000
A01103	Special pay	2,120,000	1,405,000	1,400,000
A01105	Qualification Pay		8,000	7,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>41,280,000</u></b>	<b><u>33,592,000</u></b>	<b><u>31,216,000</u></b>
A01151	Pay of Other Staff	38,240,000	31,422,000	29,106,000
A01153	Special pay	3,040,000	2,170,000	2,110,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>62,974,000</u></b>	<b><u>70,746,000</u></b>	<b><u>68,234,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>60,474,000</u></b>	<b><u>66,808,000</u></b>	<b><u>66,014,000</u></b>
A01202	House rent Allowance	6,220,000	4,753,000	4,645,000
A01203	Conveyance allowance	4,530,000	3,173,000	3,077,000
A0120D	Integrated Allowance	174,000	175,000	167,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		96,000	95,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	690,000	591,000	569,000
A01211	Hill allowance	124,000	117,000	112,000
A01216	Qualification allowance	920,000	180,000	1,076,000
A01217	Medical allowance	3,350,000	2,488,000	2,421,000
A0121N	Personal Allowance		24,000	24,000
A01224	Entertainment allowance	6,000	15,000	14,000
A01226	Computer allowance	30,000	29,000	27,000
A01228	Orderly allowance	210,000		205,000
A0122N	Special Conveyance Allowance to Disabled Employees		76,000	75,000
A0122S	Utility Allowance	1,960,000	1,428,000	1,380,000
A01236	Deputation allowance		213,000	207,000
A01238	Charge allowance		87,000	36,000
A0123E	Executive Allowance	5,950,000	8,755,000	8,544,000
A0123P	Ad-hoc Relief Allowance 2019		4,000	3,000
A0123X	Ad-hoc Relief Allowance 2020	8,010,000	7,356,000	7,154,000
A01241	Utility allowance for electricity		176,000	164,000
A0124C	Disparity Reduction Allowance	10,610,000	6,679,000	6,516,000

**GC21021 (021)**  
**MINERALS, INDUSTRIES, COMMERCE & LABOUR**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0124N	Disparity Reduction Allowance 2022- 15%	7,200,000	4,220,000	4,114,000
A0124R	Adhoc Relief Allowance 2022	7,470,000	5,325,000	5,178,000
A0124X	Adhoc Relief Allowance 2023		18,185,000	17,692,000
A01250	Incentive Allowance	3,020,000	2,663,000	2,519,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,500,000</u></b>	<b><u>3,938,000</u></b>	<b><u>2,220,000</u></b>
A01273	Honoraria	1,000,000	1,400,000	
A01274	Medical charges		1,419,000	
A01277	Contingent paid staff	1,500,000	1,116,000	2,220,000
A01290	Governer's House Allowance		3,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>18,634,000</u></b>	<b><u>26,832,000</u></b>	<b><u>22,556,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>457,000</u></b>	<b><u>515,000</u></b>	<b><u>457,000</u></b>
A03201	Postage and telegraph	47,000	47,000	47,000
A03202	Telephone and trunk call	410,000	468,000	410,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>2,289,000</u></b>	<b><u>2,337,000</u></b>	<b><u>2,289,000</u></b>
A03303	Electricity	160,000	218,000	160,000
A03304	Hot and cold weather charges	2,129,000	2,119,000	2,129,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,171,000</u></b>	<b><u>2,741,000</u></b>	<b><u>720,000</u></b>
A03402	Rent for office building	2,171,000	1,492,000	720,000
A03403	Rent for residential building		1,249,000	
<b>A036</b>	<b>MOTOR VEHICLES</b>		<b><u>185,000</u></b>	
A03603	Registration		185,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>10,450,000</u></b>	<b><u>16,174,000</u></b>	<b><u>14,700,000</u></b>
A03805	Travelling allowance	4,200,000	5,029,000	5,600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	6,250,000	11,145,000	9,100,000
<b>A039</b>	<b>GENERAL</b>	<b><u>3,267,000</u></b>	<b><u>4,880,000</u></b>	<b><u>4,390,000</u></b>
A03901	Stationery	1,450,000	1,811,000	2,100,000
A03902	Printing and publication	205,000	470,000	230,000
A03906	Uniforms and protective clothing	47,000	66,000	45,000

**GC21021 (021)**  
**MINERALS, INDUSTRIES, COMMERCE & LABOUR**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03917	Law charges	15,000	133,000	15,000
A03970	Others	1,550,000	2,400,000	2,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>		<b><u>1,872,000</u></b>	
<b>A041</b>	<b>PENSION</b>		<b><u>1,872,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,872,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS</b>		<b><u>274,000</u></b>	
<b>A052</b>	<b>GRANTS DOMESTIC</b>		<b><u>274,000</u></b>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		274,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>320,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>320,000</u></b>
A06301	Entertainments & Gifts	220,000	220,000	320,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS</b>	<b><u>530,000</u></b>	<b><u>2,003,000</u></b>	<b><u>530,000</u></b>
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>30,000</u></b>	<b><u>143,000</u></b>	<b><u>30,000</u></b>
A09404	Medical and Laboratory Equipment	10,000		10,000
A09407	Specific Consumables	10,000		10,000
A09412	Specific Utility chemicals	10,000	143,000	10,000
<b>A096</b>	<b>PURCHASE OF PLANT AND MACHINERY</b>	<b><u>250,000</u></b>	<b><u>804,000</u></b>	<b><u>250,000</u></b>
A09601	Purchase of Plant and Machinery	250,000	804,000	250,000
<b>A097</b>	<b>PURCHASE OF FURNITURE AND FIXTURE</b>	<b><u>250,000</u></b>	<b><u>1,056,000</u></b>	<b><u>250,000</u></b>
A09701	Purchase of Furniture and Fixture	250,000	1,056,000	250,000

**GC21021 (021)**  
**MINERALS, INDUSTRIES, COMMERCE & LABOUR**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>4,810,000</u></b>	<b><u>8,868,000</u></b>	<b><u>5,560,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>4,450,000</u></b>	<b><u>8,508,000</u></b>	<b><u>5,200,000</u></b>
A13001	Transport	4,450,000	8,508,000	5,200,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A13101	Machinery and Equipment	180,000	180,000	180,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A13201	Furniture and Fixtures	180,000	180,000	180,000
<b>NET TOTAL</b>		<b>165,978,000</b>	<b>170,641,000</b>	<b>153,605,000</b>



**GC21021 (021)**  
**MINERALS, INDUSTRIES, COMMERCE & LABOUR**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	23			23	3,587,000
02	8			8	2,072,000
04	5			5	1,189,000
05	15			15	2,647,000
07	6			6	958,000
09	14			14	4,161,000
11	16			16	3,694,000
12	8			8	1,686,000
14	30			30	7,561,000
15	1			1	306,000
16	13			13	4,311,000
17	23			23	10,996,000
18	8			8	6,388,000
19	2			2	2,188,000
20	1			1	1,067,000
<b>TOTAL</b>	<b>173</b>			<b>173</b>	<b>52,811,000</b>

**GC21021 (021)**  
**MINERALS, INDUSTRIES, COMMERCE & LABOUR**

**044203 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0442</b>	<b>MINING</b>						
<b>044203</b>	<b>ADMINISTRATION</b>						
<b>DM1142</b>	<b>Directorate of Mines &amp; Minerals Diamer-Astore Division</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>5,610,000</u></b>	<b><u>4,595,000</u></b>	<b><u>4,658,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>3,530,000</u></b>	<b><u>2,242,000</u></b>	<b><u>2,386,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>580,000</u></b>		<b><u>662,000</u></b>
A01101	Total Basic Pay		1	1	<u>540,000</u>		<u>622,000</u>
A092	Assistant Director (Mineral)	(BPS-17)	1	1	540,000		622,000
A01103	Special pay				40,000		40,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>2,950,000</u></b>	<b><u>2,242,000</u></b>	<b><u>1,724,000</u></b>
A01151	Total Pay of Other Staff		11	11	<u>2,660,000</u>	<u>2,070,000</u>	<u>1,557,000</u>
M050	Mining Assistant	(BPS-14)	1	1	410,000		247,000
U019	Upper Division Clerk	(BPS-14)	1	1	290,000		155,000
L093	Lower Division Clerk	(BPS-11)	1	1	230,000		162,000
S143	Surveyor	(BPS-11)	1	1	280,000		162,000
M080	Mining Hawaldar	(BPS-07)	1	1	270,000		153,000
D159	Driver	(BPS-05)		1			108,000
M081	Mining Constable	(BPS-05)	2	2	490,000		276,000
S030	Security Guard	(BPS-05)	1	1	180,000		108,000
D159	Driver	(BPS-04)	1		190,000		
N006	Naib Qasid	(BPS-01)	1	1	160,000		93,000
S167	Sweeper	(BPS-01)	1	1	160,000		93,000
A01153	Special pay				290,000	172,000	167,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,080,000</u></b>	<b><u>2,353,000</u></b>	<b><u>2,272,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,080,000</u></b>	<b><u>2,353,000</u></b>	<b><u>2,272,000</u></b>
A01202	House rent Allowance				350,000	175,000	170,000

**GC21021 (021)**  
**MINERALS, INDUSTRIES, COMMERCE & LABOUR**

**044203 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0442</b>	<b>MINING</b>					
<b>044203</b>	<b>ADMINISTRATION</b>					
<b>DM1142</b>	<b>Directorate of Mines &amp; Minerals Diamer-Astore Division</b>					
A01203	Conveyance allowance			270,000	206,000	201,000
A0120D	Integrated Allowance			10,000	11,000	10,000
A01211	Hill allowance			10,000	10,000	9,000
A01216	Qualification allowance				60,000	59,000
A01217	Medical allowance			190,000	144,000	141,000
A01238	Charge allowance				22,000	
A0123X	Ad-hoc Relief Allowance 2020			270,000	311,000	303,000
A0124C	Disparity Reduction Allowance			370,000	317,000	309,000
A0124N	Disparity Reduction Allowance 2022- 15%			320,000	195,000	190,000
A0124R	Adhoc Relief Allowance 2022			290,000	195,000	190,000
A0124X	Adhoc Relief Allowance 2023				707,000	690,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,432,000</u></b>	<b><u>2,602,000</u></b>	<b><u>2,756,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>131,000</u></b>	<b><u>131,000</u></b>	<b><u>131,000</u></b>
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>111,000</u>	<u>111,000</u>	<u>111,000</u>
001	Hot and Cold Weather Charges				111,000	
003	Gilgit-Baltistan Weather Charges			111,000		111,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>720,000</u></b>	<b><u>891,000</u></b>	<b><u>720,000</u></b>
A03402	Rent for office building			<u>720,000</u>	<u>891,000</u>	<u>720,000</u>
001	Rent for Office Building			720,000	891,000	720,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,400,000</u></b>
A03805	Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>

**GC21021 (021)**  
**MINERALS, INDUSTRIES, COMMERCE & LABOUR**

**044203 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0442</b>	<b>MINING</b>					
<b>044203</b>	<b>ADMINISTRATION</b>					
<b>DM1142</b>	<b>Directorate of Mines &amp; Minerals Diamer-Astore Division</b>					
001	Travelling Allowance			450,000	450,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>750,000</u>	<u>750,000</u>	<u>900,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			750,000	750,000	900,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>356,000</u>	<u>355,000</u>	<u>480,000</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	30,000
A03906	Uniforms and protective clothing			<u>1,000</u>		
001	Uniforms and Protective Clothing			1,000		
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others			150,000	150,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Directorate of Mines &amp; Minerals Diamer-Astore Division</b>				<b>8,742,000</b>	<b>7,897,000</b>	<b>8,114,000</b>

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**044203 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0442</b>	<b>MINING</b>						
<b>044203</b>	<b>ADMINISTRATION</b>						
<b>DM1143</b>	<b>Directorate of Industries &amp; Commerce Diamer-Astore Division</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>3,325,000</u></b>	<b><u>2,167,000</u></b>	<b><u>3,042,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>1,600,000</u></b>	<b><u>1,092,000</u></b>	<b><u>2,000,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>760,000</u></b>	<b><u>153,000</u></b>	<b><u>1,008,000</u></b>
A01101	Total Basic Pay		2	2	<u>640,000</u>	<u>145,000</u>	<u>1,000,000</u>
A090	Assistant Director (Industries)	(BPS-17)	1	1	460,000		650,000
I007	Industries Development Officer	(BPS-16)	1	1	180,000		350,000
A01103	Special pay				120,000	8,000	8,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>840,000</u></b>	<b><u>939,000</u></b>	<b><u>992,000</u></b>
A01151	Total Pay of Other Staff		4	4	<u>750,000</u>	<u>875,000</u>	<u>930,000</u>
L098	Labour Inspector	(BPS-14)	1	1	170,000		235,000
U019	Upper Division Clerk	(BPS-14)	1	1	230,000		235,000
D021	Data Entry Operator	(BPS-12)	1	1	230,000		240,000
N006	Naib Qasid	(BPS-01)	1	1	120,000		220,000
A01153	Special pay				90,000	64,000	62,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,725,000</u></b>	<b><u>1,075,000</u></b>	<b><u>1,042,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,725,000</u></b>	<b><u>1,075,000</u></b>	<b><u>1,042,000</u></b>
A01202	House rent Allowance				220,000	85,000	82,000
A01203	Conveyance allowance				270,000	90,000	87,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				5,000	3,000	2,000
A01217	Medical allowance				120,000	58,000	56,000
A01226	Computer allowance				10,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020				180,000	146,000	142,000
A0124C	Disparity Reduction Allowance				300,000	147,000	143,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0442</b>	<b>MINING</b>					
<b>044203</b>	<b>ADMINISTRATION</b>					
<b>DM1143</b>	<b>Directorate of Industries &amp; Commerce Diamer-Astore Division</b>					
A0124N	Disparity Reduction Allowance 2022- 15%			340,000	94,000	91,000
A0124R	Adhoc Relief Allowance 2022			270,000	94,000	91,000
A0124X	Adhoc Relief Allowance 2023				338,000	329,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,446,000</u></b>	<b><u>1,414,000</u></b>	<b><u>1,894,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>5,000</u></b>	<b><u>25,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>		<u>20,000</u>
001	Telephone and Trunk Calls			20,000		20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>69,000</u></b>	<b><u>57,000</u></b>	<b><u>69,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>8,000</u>	<u>20,000</u>
001	Electricity			20,000	8,000	20,000
A03304	Hot and cold weather charges			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
001	Hot and Cold Weather Charges				49,000	
003	Gilgit-Baltistan Weather Charges			49,000		49,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	
001	Rent for Office Building			1,000	1,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>950,000</u></b>	<b><u>950,000</u></b>	<b><u>1,300,000</u></b>
A03805	Travelling allowance			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
001	Travelling Allowance			350,000	350,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	800,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>401,000</u></b>	<b><u>401,000</u></b>	<b><u>500,000</u></b>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044203 ADMINISTRATION</b>					
<b>DM1143 Directorate of Industries &amp; Commerce</b>					
<b>Diamer-Astore Division</b>					
001 Stationery			200,000	200,000	250,000
A03902 Printing and publication			50,000	50,000	50,000
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>200,000</u>
001 Others			150,000	150,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>420,000</b></u>	<u><b>420,000</b></u>	<u><b>420,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>400,000</b></u>	<u><b>400,000</b></u>	<u><b>400,000</b></u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Transport			400,000	400,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></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
<b>Directorate of Industries &amp; Commerce</b>			<b>5,191,000</b>	<b>4,001,000</b>	<b>5,356,000</b>
<b>Diamer-Astore Division</b>					

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**044203 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0442</b>	<b>MINING</b>						
<b>044203</b>	<b>ADMINISTRATION</b>						
<b>GL1788</b>	<b>Secretary Mineral,Commerce,Industries &amp;</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>33,780,000</u></b>	<b><u>37,033,000</u></b>	<b><u>34,406,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>15,690,000</u></b>	<b><u>12,443,000</u></b>	<b><u>11,815,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>10,860,000</u></b>	<b><u>7,816,000</u></b>	<b><u>7,202,000</u></b>
A01101	Total Basic Pay		11	11	<u>10,180,000</u>	<u>7,381,000</u>	<u>6,789,000</u>
S014	Secretary	(BPS-20)	1	1	1,840,000		1,067,000
A030	Additional Secretary	(BPS-19)	1	1	1,790,000		1,257,000
D074	Deputy Secretary	(BPS-18)	2	2	2,080,000		1,492,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	560,000		394,000
L101	Legal Advisor	(BPS-17)	1	1	560,000		421,000
S016	Section Officer	(BPS-17)	2	2	1,770,000		1,274,000
S147	Superintendent	(BPS-17)	1	1	560,000		394,000
C077	Computer Operator	(BPS-16)	1	1	350,000		245,000
S116	Stenographer	(BPS-16)	1	1	670,000		245,000
A01103	Special pay				680,000	427,000	406,000
A01105	Qualification Pay					8,000	7,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>4,830,000</u></b>	<b><u>4,627,000</u></b>	<b><u>4,613,000</u></b>
A01151	Total Pay of Other Staff		14	14	<u>4,530,000</u>	<u>4,345,000</u>	<u>4,338,000</u>
A068	Assistant	(BPS-16)	2	2	1,040,000		992,000
S117	Stenotypist	(BPS-14)	2	2	600,000		558,000
U019	Upper Division Clerk	(BPS-14)	2	2	740,000		746,000
L093	Lower Division Clerk	(BPS-11)	2	2	600,000		584,000
M001	Machine Operator	(BPS-07)	1	1	260,000		247,000
D159	Driver	(BPS-05)	1	1	370,000		347,000
N006	Naib Qasid	(BPS-02)	1	1	270,000		252,000
S167	Sweeper	(BPS-02)	1	1	270,000		252,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0442</b>	<b>MINING</b>					
<b>044203</b>	<b>ADMINISTRATION</b>					
<b>GL1788</b>	<b>Secretary Mineral,Commerce,Industries &amp;</b>					
C053	Chowkidar (BPS-01)	1	1	190,000		180,000
C110	Cook (BPS-01)	1	1	190,000		180,000
A01153	Special pay			300,000	282,000	275,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>18,090,000</u></b>	<b><u>24,590,000</u></b>	<b><u>22,591,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>16,790,000</u></b>	<b><u>21,849,000</u></b>	<b><u>22,147,000</u></b>
A01202	House rent Allowance			890,000	852,000	814,000
A01203	Conveyance allowance			870,000	638,000	606,000
A0120D	Integrated Allowance			4,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				31,000	31,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			690,000	591,000	569,000
A01211	Hill allowance			10,000	13,000	13,000
A01216	Qualification allowance			870,000		850,000
A01217	Medical allowance			520,000	426,000	410,000
A01224	Entertainment allowance			6,000	9,000	8,000
A01226	Computer allowance				2,000	
A01228	Orderly allowance			210,000		205,000
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	47,000
A0122S	Utility Allowance			1,960,000	1,428,000	1,380,000
A0123E	Executive Allowance			5,950,000	8,755,000	8,544,000
A0123X	Ad-hoc Relief Allowance 2020			1,050,000	1,427,000	1,374,000
A01241	Utility allowance for electricity				176,000	164,000
A0124R	Adhoc Relief Allowance 2022			740,000	1,105,000	1,064,000
A0124X	Adhoc Relief Allowance 2023				3,674,000	3,539,000
A01250	Incentive Allowance			3,020,000	2,663,000	2,519,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,300,000</u></b>	<b><u>2,741,000</u></b>	<b><u>444,000</u></b>
A01273	Honoraria			<u>1,000,000</u>	<u>1,400,000</u>	
001	HONORARIA			1,000,000	1,400,000	
A01274	Medical charges				996,000	
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

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044203 ADMINISTRATION</b>					
<b>GL1788 Secretary Mineral,Commerce,Industries &amp;</b>					
A01290 Govenor's House Allowance				3,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,695,000</u></b>	<b><u>7,135,000</u></b>	<b><u>6,945,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>262,000</u></b>	<b><u>262,000</u></b>	<b><u>262,000</u></b>
A03201 Postage and telegraph			12,000	12,000	12,000
A03202 Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Telephone and Trunk Calls			250,000	250,000	250,000
<b>A033 TOTAL UTILITIES</b>			<b><u>423,000</u></b>	<b><u>393,000</u></b>	<b><u>423,000</u></b>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
A03304 Hot and cold weather charges			<u>393,000</u>	<u>393,000</u>	<u>393,000</u>
001 Hot and Cold Weather Charges				393,000	
003 Gilgit-Baltistan Weather Charges			393,000		393,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,450,000</u></b>	<b><u>1,320,000</u></b>	
A03402 Rent for office building			<u>1,450,000</u>	<u>600,000</u>	
001 Rent for Office Building			1,450,000	600,000	
A03403 Rent for residential building				720,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,800,000</u></b>	<b><u>4,300,000</u></b>	<b><u>5,000,000</u></b>
A03805 Travelling allowance			<u>1,200,000</u>	<u>1,400,000</u>	<u>2,000,000</u>
001 Travelling Allowance			1,200,000	1,400,000	2,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,600,000</u>	<u>2,900,000</u>	<u>3,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	2,900,000	3,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>760,000</u></b>	<b><u>860,000</u></b>	<b><u>1,260,000</u></b>
A03901 Stationery			<u>300,000</u>	<u>400,000</u>	<u>600,000</u>
001 Stationery			300,000	400,000	600,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044203 ADMINISTRATION</b>					
<b>GL1788 Secretary Mineral,Commerce,Industries &amp;</b>					
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001 Others			400,000	400,000	600,000
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>1,872,000</u></b>	
<b>A041 TOTAL PENSION</b>				<b><u>1,872,000</u></b>	
A04114 Superannuation Encashment of L.P.R				<u>1,872,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,872,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>300,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>300,000</u></b>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Entertainments & Gifts			200,000	200,000	300,000
<b>A09 TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A09601 Purchase of Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Purchase of Plant & Machinery			250,000	250,000	250,000
<b>A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A09701 Purchase of Furniture and Fixture			250,000	250,000	250,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,300,000</u></b>	<b><u>1,900,000</u></b>	<b><u>1,900,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,200,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>
A13001 Transport			<u>1,200,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Transport			1,200,000	1,800,000	1,800,000

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**044203 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044203 ADMINISTRATION</b>					
<b>GL1788 Secretary Mineral,Commerce,Industries &amp;</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Secretary Mineral,Commerce,Industries &amp;</b>			<b>41,475,000</b>	<b>48,640,000</b>	<b>44,051,000</b>

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**044203 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0442</b>	<b>MINING</b>						
<b>044203</b>	<b>ADMINISTRATION</b>						
<b>GL1862</b>	<b>Directorate of Minerals, Industries, Com</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>48,600,000</u></b>	<b><u>42,364,000</u></b>	<b><u>40,219,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>56</b>	<b>56</b>	<b><u>29,030,000</u></b>	<b><u>21,425,000</u></b>	<b><u>19,647,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<b><u>13,830,000</u></b>	<b><u>9,041,000</u></b>	<b><u>7,735,000</u></b>
A01101	Total Basic Pay		14	14	<u>13,000,000</u>	<u>8,566,000</u>	<u>7,272,000</u>
D104	Director	(BPS-19)	1	1	1,490,000		931,000
D043	Deputy Director (Industries, Labour &	(BPS-18)	1	1	1,400,000		875,000
D174	Deputy Director (Labour, Commerce & Investment)	(BPS-18)	1	1	1,210,000		748,000
A090	Assistant Director (Industries)	(BPS-17)	4	4	5,030,000		1,870,000
A091	Assistant Director (Labour & Commerce)	(BPS-17)	1	1	710,000		454,000
C082	Computer Programmer	(BPS-17)	1	1	840,000		535,000
C077	Computer Operator	(BPS-16)	1	1	380,000		232,000
I002	IDO	(BPS-16)	1	1	380,000		232,000
I007	Industries Development Officer	(BPS-16)	1	1	380,000		662,000
W042	Wood Designer	(BPS-16)	1	1	800,000		501,000
W043	Wood Technologist	(BPS-16)	1	1	380,000		232,000
A01103	Special pay				830,000	475,000	463,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>42</b>	<b>42</b>	<b><u>15,200,000</u></b>	<b><u>12,384,000</u></b>	<b><u>11,912,000</u></b>
A01151	Total Pay of Other Staff		42	42	<u>13,850,000</u>	<u>11,610,000</u>	<u>11,157,000</u>
P074	Project Supervisor	(BPS-15)	1	1	330,000		306,000
F013	Field Assistant (Industries)	(BPS-14)	2	2	740,000		637,000
L023	Lady Superintendent	(BPS-14)	1	1	470,000		395,000
L098	Labour Inspector	(BPS-14)	1	1	330,000		285,000

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**044203 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0442</b>	<b>MINING</b>						
<b>044203</b>	<b>ADMINISTRATION</b>						
<b>GL1862</b>	<b>Directorate of Minerals, Industries, Com</b>						
S117	Stenotypist	(BPS-14)	1	1	440,000		377,000
U019	Upper Division Clerk	(BPS-14)	2	2	930,000		285,000
D021	Data Entry Operator	(BPS-12)	1	1	270,000		264,000
L099	Legal Assistant	(BPS-12)	1	1	210,000		217,000
M069	Marketing Assistant	(BPS-12)	1	1	270,000		217,000
P075	Planning Assistant	(BPS-12)	1	1	330,000		217,000
W047	Web Developer-cum-IT Assistant	(BPS-12)	1	1	270,000		217,000
A013	Accounts Assistant	(BPS-11)	2	2	820,000		705,000
L093	Lower Division Clerk	(BPS-11)	2	2	820,000		686,000
A061	Artisan	(BPS-09)	1	1	360,000		306,000
I015	Instructor (Building Electrician)	(BPS-09)	1	1	340,000		283,000
I016	Instructor (Mobile Repairing)	(BPS-09)	1	1	330,000		283,000
I017	Instructor (Motor Winding)	(BPS-09)	2	2	370,000		566,000
I018	Instructor (Plumber)	(BPS-09)	2	2	670,000		566,000
L024	Lady Supervisor	(BPS-09)	2	2	670,000		566,000
D159	Driver	(BPS-05)	1	1	610,000		509,000
D159	Driver	(BPS-04)	3	3	1,000,000		702,000
C053	Chowkidar	(BPS-02)	1	1	210,000		223,000
H030	Helper	(BPS-02)	1	1	270,000		223,000
N006	Naib Qasid	(BPS-02)	2	2	650,000		530,000
S030	Security Guard	(BPS-02)	2	2	890,000		592,000
C053	Chowkidar	(BPS-01)	1	1	270,000		186,000
N006	Naib Qasid	(BPS-01)	3	3	600,000		496,000
N054	Naib Qasid-cum-Office Attendent	(BPS-01)	1	1	190,000		159,000
S167	Sweeper	(BPS-01)	1	1	190,000		159,000
A01153	Special pay				1,350,000	774,000	755,000

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**044203 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>044</b>	<b>MINING AND MANUFACTURING</b>				
<b>0442</b>	<b>MINING</b>				
<b>044203</b>	<b>ADMINISTRATION</b>				
<b>GL1862</b>	<b>Directorate of Minerals, Industries, Com</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>19,570,000</u></b>	<b><u>20,939,000</u></b>	<b><u>20,572,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>19,270,000</u></b>	<b><u>20,597,000</u></b>	<b><u>20,128,000</u></b>
A01202	House rent Allowance		2,760,000	1,884,000	1,865,000
A01203	Conveyance allowance		1,690,000	1,089,000	1,062,000
A0120D	Integrated Allowance		70,000	54,000	53,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			65,000	64,000
A01211	Hill allowance		50,000	42,000	41,000
A01216	Qualification allowance			120,000	118,000
A01217	Medical allowance		1,230,000	889,000	867,000
A0121N	Personal Allowance			24,000	24,000
A01224	Entertainment allowance			6,000	6,000
A01226	Computer allowance		20,000	18,000	18,000
A01236	Deputation allowance			213,000	207,000
A01238	Charge allowance			36,000	36,000
A0123X	Ad-hoc Relief Allowance 2020		3,100,000	2,714,000	2,648,000
A0124C	Disparity Reduction Allowance		5,930,000	3,020,000	2,947,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,310,000	1,907,000	1,861,000
A0124R	Adhoc Relief Allowance 2022		2,110,000	1,907,000	1,861,000
A0124X	Adhoc Relief Allowance 2023			6,609,000	6,450,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>300,000</u></b>	<b><u>342,000</u></b>	<b><u>444,000</u></b>
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,826,000</u></b>	<b><u>6,454,000</u></b>	<b><u>3,476,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>74,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>30,000</u>	<u>69,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls		30,000	69,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044203 ADMINISTRATION</b>					
<b>GL1862 Directorate of Minerals, Industries, Com</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>786,000</u></b>	<b><u>782,000</u></b>	<b><u>786,000</u></b>
A03303 Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Electricity			25,000	25,000	25,000
A03304 Hot and cold weather charges			<u>761,000</u>	<u>757,000</u>	<u>761,000</u>
001 Hot and Cold Weather Charges				757,000	
003 Gilgit-Baltistan Weather Charges			761,000		761,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>529,000</u></b>	
A03403 Rent for residential building				529,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,400,000</u></b>	<b><u>3,652,000</u></b>	<b><u>2,000,000</u></b>
A03805 Travelling allowance			<u>600,000</u>	<u>1,092,000</u>	<u>800,000</u>
001 Travelling Allowance			600,000	1,092,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>800,000</u>	<u>2,560,000</u>	<u>1,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	2,560,000	1,200,000
<b>A039 TOTAL GENERAL</b>			<b><u>605,000</u></b>	<b><u>1,417,000</u></b>	<b><u>655,000</u></b>
A03901 Stationery			<u>250,000</u>	<u>311,000</u>	<u>300,000</u>
001 Stationery			250,000	311,000	300,000
A03902 Printing and publication			50,000	115,000	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>300,000</u>	<u>986,000</u>	<u>300,000</u>
001 Others			300,000	986,000	300,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A06301 Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Entertainments & Gifts			20,000	20,000	20,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044203 ADMINISTRATION</b>					
<b>GL1862 Directorate of Minerals, Industries, Com</b>					
<b>A09 TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>900,000</b></u>	
<b>A096 TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u><b>244,000</b></u>	
A09601 Purchase of Plant and Machinery				<u>244,000</u>	
001 Purchase of Plant & Machinery				244,000	
<b>A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u><b>656,000</b></u>	
A09701 Purchase of Furniture and Fixture				656,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>710,000</b></u>	<u><b>3,068,000</b></u>	<u><b>860,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>650,000</b></u>	<u><b>3,008,000</b></u>	<u><b>800,000</b></u>
A13001 Transport			<u>650,000</u>	<u>3,008,000</u>	<u>800,000</u>
001 Transport			650,000	3,008,000	800,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></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
<b>Directorate of Minerals, Industries, Com</b>			<b>52,156,000</b>	<b>52,806,000</b>	<b>44,575,000</b>

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**044203 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0442</b>	<b>MINING</b>						
<b>044203</b>	<b>ADMINISTRATION</b>						
<b>GL1869</b>	<b>Directorate of Mines &amp; Minerals GB, Gilg</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>36,170,000</u></b>	<b><u>31,497,000</u></b>	<b><u>29,062,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>48</b>	<b>48</b>	<b><u>20,430,000</u></b>	<b><u>16,046,000</u></b>	<b><u>13,502,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>13</b>	<b><u>10,130,000</u></b>	<b><u>8,488,000</u></b>	<b><u>7,571,000</u></b>
A01101	Total Basic Pay		13	13	<u>9,680,000</u>	<u>7,992,000</u>	<u>7,088,000</u>
D042	Deputy Director (Exploration)	(BPS-18)	1	1	930,000		611,000
D044	Deputy Director (Minerals)	(BPS-18)	2	2	1,290,000		1,744,000
S036	Senior Chemist	(BPS-18)	1	1	1,440,000		918,000
A077	Assistant Chemist	(BPS-17)	1	1	1,150,000		732,000
A087	Assistant Director (Admin & Accounts)	(BPS-17)	1	1	950,000		585,000
A089	Assistant Director (Exploration)	(BPS-17)	2	2	1,160,000		745,000
A092	Assistant Director (Mineral)	(BPS-17)	1	1	580,000		363,000
A104	Assistant Director/Mineralogist	(BPS-17)	1	1	580,000		363,000
A115	Assistant Engineer (Mining)	(BPS-17)	1	1	580,000		363,000
S147	Superintendent	(BPS-17)	1	1	660,000		437,000
S165	Surveyor/Drawing Officer	(BPS-16)	1	1	360,000		227,000
A01102	Personal pay				80,000	49,000	47,000
A01103	Special pay				370,000	447,000	436,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>35</b>	<b>35</b>	<b><u>10,300,000</u></b>	<b><u>7,558,000</u></b>	<b><u>5,931,000</u></b>
A01151	Total Pay of Other Staff		35	35	<u>9,740,000</u>	<u>7,018,000</u>	<u>5,409,000</u>
A068	Assistant	(BPS-16)	1	1	360,000		253,000
A006	Account Assistant	(BPS-14)	2	2	810,000		315,000
A071	Assistant Accounts	(BPS-14)	2	2	580,000		372,000

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			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0442</b>	<b>MINING</b>						
<b>044203</b>	<b>ADMINISTRATION</b>						
<b>GL1869</b>	<b>Directorate of Mines &amp; Minerals GB, Gilg</b>						
M021	Master Trainer	(BPS-14)	2	2	790,000		430,000
M050	Mining Assistant	(BPS-14)	1	1	290,000		155,000
M051	Mining Inspector	(BPS-14)	1	1	410,000		235,000
M052	Mining Supervisor	(BPS-14)	1	1	370,000		212,000
U019	Upper Division Clerk	(BPS-14)	1	1	370,000		212,000
D021	Data Entry Operator	(BPS-12)	1	1	250,000		135,000
A006	Account Assistant	(BPS-11)	1	1	230,000		128,000
L093	Lower Division Clerk	(BPS-11)	3	3	890,000		478,000
S163	Surveyor	(BPS-11)	1	1	230,000		128,000
L012	Laboratory Assistant	(BPS-07)	1	1	200,000		111,000
M001	Machine Operator	(BPS-07)	1	1	380,000		213,000
M002	Machine Operator/LDC	(BPS-07)	1	1	200,000		111,000
M080	Mining Hawaldar	(BPS-07)	1	1	200,000		123,000
D159	Driver	(BPS-05)	4	4	970,000		558,000
M081	Mining Constable	(BPS-05)	2	2	490,000		273,000
S030	Security Guard	(BPS-05)	1	1	210,000		123,000
C053	Chowkidar	(BPS-01)	1	1	230,000		127,000
N006	Naib Qasid	(BPS-01)	3	3	700,000		389,000
N021	Naib Qasid/Field Attendant	(BPS-01)	1	1	250,000		142,000
S167	Sweeper	(BPS-01)	2	2	330,000		186,000
A01153	Special pay				560,000	540,000	522,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,740,000</u></b>	<b><u>15,451,000</u></b>	<b><u>15,560,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,840,000</u></b>	<b><u>14,596,000</u></b>	<b><u>14,228,000</u></b>
A01202	House rent Allowance				1,400,000	1,370,000	1,337,000
A01203	Conveyance allowance				780,000	696,000	679,000
A0120D	Integrated Allowance				40,000	44,000	42,000
A01211	Hill allowance				20,000	27,000	26,000

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**044203 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044203 ADMINISTRATION</b>					
<b>GL1869 Directorate of Mines &amp; Minerals GB, Gilg</b>					
A01217 Medical allowance			830,000	624,000	609,000
A0122N Special Conveyance Allowance to Disbalded Employees				28,000	28,000
A0123P Ad-hoc Relief Allowance 2019				4,000	3,000
A0123X Ad-hoc Relief Allowance 2020			2,300,000	1,863,000	1,815,000
A0124C Disparity Reduction Allowance			2,790,000	2,278,000	2,223,000
A0124N Disparity Reduction Allowance 2022- 15%			3,490,000	1,444,000	1,407,000
A0124R Adhoc Relief Allowance 2022			3,190,000	1,444,000	1,407,000
A0124X Adhoc Relief Allowance 2023				4,774,000	4,652,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>900,000</u></b>	<b><u>855,000</u></b>	<b><u>1,332,000</u></b>
A01274 Medical charges				423,000	
A01277 Contingent paid staff			<u>900,000</u>	<u>432,000</u>	<u>1,332,000</u>
001 Contingent Paid Staff			900,000	432,000	1,332,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,211,000</u></b>	<b><u>5,353,000</u></b>	<b><u>3,661,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>99,000</u></b>	<b><u>60,000</u></b>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>89,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			50,000	89,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>566,000</u></b>	<b><u>660,000</u></b>	<b><u>566,000</u></b>
A03303 Electricity			<u>25,000</u>	<u>125,000</u>	<u>25,000</u>
001 Electricity			25,000	125,000	25,000
A03304 Hot and cold weather charges			<u>541,000</u>	<u>535,000</u>	<u>541,000</u>
001 Hot and Cold Weather Charges				535,000	
003 Gilgit-Baltistan Weather Charges			541,000		541,000
<b>A036 TOTAL MOTOR VEHICLES</b>				<b><u>185,000</u></b>	
A03603 Registration				185,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044203 ADMINISTRATION</b>					
<b>GL1869 Directorate of Mines &amp; Minerals GB, Gilg</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,100,000</u>	<u>3,736,000</u>	<u>2,400,000</u>
A03805 Travelling allowance			<u>800,000</u>	<u>825,000</u>	<u>800,000</u>
001 Travelling Allowance			800,000	825,000	800,000
A03807 P.O.L Charges A,planes H.coptors S.Cars M/C(Govt.)			<u>1,300,000</u>	<u>2,911,000</u>	<u>1,600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	2,911,000	1,600,000
<b>A039 TOTAL GENERAL</b>			<u>485,000</u>	<u>673,000</u>	<u>635,000</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			10,000	110,000	10,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	30,000	10,000
A03917 Law charges			15,000	133,000	15,000
A03970 Others			<u>250,000</u>	<u>200,000</u>	<u>300,000</u>
001 Others			250,000	200,000	300,000
<b>A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u>274,000</u>	
<b>A052 TOTAL GRANTS DOMESTIC</b>				<u>274,000</u>	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				274,000	
<b>A09 TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>30,000</u>	<u>303,000</u>	<u>30,000</u>
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>30,000</u>	<u>143,000</u>	<u>30,000</u>
A09404 Medical and Laboratory Equipment			<u>10,000</u>		<u>10,000</u>
001 Medical and Laboratory Equipment			10,000		10,000
A09407 Specific Consumables			10,000		10,000
A09412 Specific Utility chemicals			10,000	143,000	10,000

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**044203 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044203 ADMINISTRATION</b>					
<b>GL1869 Directorate of Mines &amp; Minerals GB, Gilg</b>					
<b>A096 TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u>160,000</u>	
A09601 Purchase of Plant and Machinery				<u>160,000</u>	
001 Purchase of Plant & Machinery				160,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>840,000</u>	<u>1,590,000</u>	<u>840,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>800,000</u>	<u>1,550,000</u>	<u>800,000</u>
A13001 Transport			<u>800,000</u>	<u>1,550,000</u>	<u>800,000</u>
001 Transport			800,000	1,550,000	800,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Directorate of Mines &amp; Minerals GB, Gilg</b>			<b>40,251,000</b>	<b>39,017,000</b>	<b>33,593,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0442</b>	<b>MINING</b>						
<b>044203</b>	<b>ADMINISTRATION</b>						
<b>SD1142</b>	<b>Directorate of Mines &amp; Minerals Baltistan Division</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>4,299,000</u></b>	<b><u>3,159,000</u></b>	<b><u>3,364,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>2,500,000</u></b>	<b><u>1,568,000</u></b>	<b><u>1,845,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>370,000</u></b>		<b><u>370,000</u></b>
A01101	Total Basic Pay		1	1	<u>340,000</u>		<u>340,000</u>
A092	Assistant Director (Mineral)	(BPS-17)	1	1	340,000		340,000
A01102	Personal pay				30,000		30,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>2,130,000</u></b>	<b><u>1,568,000</u></b>	<b><u>1,475,000</u></b>
A01151	Total Pay of Other Staff		8	8	<u>1,980,000</u>	<u>1,469,000</u>	<u>1,379,000</u>
M051	Mining Inspector	(BPS-14)	1	1	170,000		119,000
M052	Mining Supervisor	(BPS-14)	1	1	580,000		402,000
L093	Lower Division Clerk	(BPS-11)	1	1	140,000		98,000
S143	Surveyor	(BPS-11)	1	1	140,000		98,000
M081	Mining Constable	(BPS-05)	1	1	260,000		182,000
S030	Security Guard	(BPS-05)	1	1	230,000		163,000
D159	Driver	(BPS-04)	1	1	280,000		194,000
N006	Naib Qasid	(BPS-01)	1	1	180,000		123,000
A01153	Special pay				150,000	99,000	96,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,799,000</u></b>	<b><u>1,591,000</u></b>	<b><u>1,519,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,799,000</u></b>	<b><u>1,591,000</u></b>	<b><u>1,519,000</u></b>
A01202	House rent Allowance				180,000	106,000	103,000
A01203	Conveyance allowance				200,000	126,000	122,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				9,000	6,000	6,000
A01217	Medical allowance				140,000	90,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>044</b>	<b>MINING AND MANUFACTURING</b>				
<b>0442</b>	<b>MINING</b>				
<b>044203</b>	<b>ADMINISTRATION</b>				
<b>SD1142</b>	<b>Directorate of Mines &amp; Minerals Baltistan Division</b>				
A01238	Charge allowance			29,000	
A0123X	Ad-hoc Relief Allowance 2020		330,000	221,000	215,000
A0124C	Disparity Reduction Allowance		410,000	222,000	216,000
A0124N	Disparity Reduction Allowance 2022- 15%		250,000	138,000	134,000
A0124R	Adhoc Relief Allowance 2022		270,000	138,000	134,000
A0124X	Adhoc Relief Allowance 2023			504,000	491,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,444,000</u></b>	<b><u>1,444,000</u></b>	<b><u>1,844,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>89,000</u></b>	<b><u>89,000</u></b>	<b><u>89,000</u></b>
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>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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,300,000</u></b>
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>600,000</u>	<u>600,000</u>	<u>800,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		600,000	600,000	800,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>430,000</u></b>
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



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044203 ADMINISTRATION</b>					
<b>SD1142 Directorate of Mines &amp; Minerals Baltistan Division</b>					
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Others			150,000	150,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Directorate of Mines &amp; Minerals Baltistan Division</b>			<b>6,163,000</b>	<b>5,023,000</b>	<b>5,628,000</b>

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**044203 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0442</b>	<b>MINING</b>						
<b>044203</b>	<b>ADMINISTRATION</b>						
<b>SD1143</b>	<b>Directorate of Industries &amp; Commerce Baltistan Division</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>10,000,000</u></b>	<b><u>9,757,000</u></b>	<b><u>9,888,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>6,030,000</u></b>	<b><u>5,010,000</u></b>	<b><u>5,210,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,000,000</u></b>	<b><u>736,000</u></b>	<b><u>641,000</u></b>
A01101	Total Basic Pay		2	2	<u>920,000</u>	<u>688,000</u>	<u>594,000</u>
A090	Assistant Director (Industries)	(BPS-17)	1	1	710,000		454,000
I007	Industries Development Officer	(BPS-16)	1	1	210,000		140,000
A01103	Special pay				80,000	48,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>5,030,000</u></b>	<b><u>4,274,000</u></b>	<b><u>4,569,000</u></b>
A01151	Total Pay of Other Staff		15	15	<u>4,730,000</u>	<u>4,035,000</u>	<u>4,336,000</u>
L023	Lady Superintendent	(BPS-14)	1	1	470,000		445,000
L098	Labour Inspector	(BPS-14)	1	1	310,000		168,000
U019	Upper Division Clerk	(BPS-14)	1	1	350,000		341,000
D021	Data Entry Operator	(BPS-12)	1	1	180,000		179,000
A013	Accounts Assistant	(BPS-11)	1	1	490,000		465,000
I015	Instructor (Building Electrician)	(BPS-09)	1	1	340,000		318,000
I016	Instructor (Mobile Repairing)	(BPS-09)	1	1	340,000		318,000
I018	Instructor (Plumber)	(BPS-09)	1	1	340,000		318,000
L024	Lady Supervisor	(BPS-09)	2	2	680,000		637,000
D159	Driver	(BPS-04)	1	1	310,000		293,000
C053	Chowkidar	(BPS-01)	1	1	240,000		225,000
N006	Naib Qasid	(BPS-01)	3	3	680,000		629,000
A01153	Special pay				300,000	239,000	233,000

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**044203 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0442</b>	<b>MINING</b>					
<b>044203</b>	<b>ADMINISTRATION</b>					
<b>SD1143</b>	<b>Directorate of Industries &amp; Commerce Baltistan Division</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,970,000</u></b>	<b><u>4,747,000</u></b>	<b><u>4,678,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,970,000</u></b>	<b><u>4,747,000</u></b>	<b><u>4,678,000</u></b>
A01202	House rent Allowance			420,000	281,000	274,000
A01203	Conveyance allowance			450,000	328,000	320,000
A0120D	Integrated Allowance			30,000	33,000	32,000
A01211	Hill allowance			20,000	16,000	15,000
A01216	Qualification allowance			50,000		49,000
A01217	Medical allowance			320,000	257,000	250,000
A0123X	Ad-hoc Relief Allowance 2020			780,000	674,000	657,000
A0124C	Disparity Reduction Allowance			810,000	695,000	678,000
A0124N	Disparity Reduction Allowance 2022- 15%			490,000	442,000	431,000
A0124R	Adhoc Relief Allowance 2022			600,000	442,000	431,000
A0124X	Adhoc Relief Allowance 2023				1,579,000	1,541,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,580,000</u></b>	<b><u>2,430,000</u></b>	<b><u>1,980,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>225,000</u></b>	<b><u>225,000</u></b>	<b><u>225,000</u></b>
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>205,000</u>	<u>205,000</u>	<u>205,000</u>
001	Hot and Cold Weather Charges				205,000	
003	Gilgit-Baltistan Weather Charges			205,000		205,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000,000</u></b>	<b><u>1,336,000</u></b>	<b><u>1,300,000</u></b>
A03805	Travelling allowance			<u>400,000</u>	<u>512,000</u>	<u>500,000</u>
001	Travelling Allowance			400,000	512,000	500,000

**GC21021 (021)**  
**MINERALS, INDUSTRIES, COMMERCE & LABOUR**

**044203 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0442</b>	<b>MINING</b>					
<b>044203</b>	<b>ADMINISTRATION</b>					
<b>SD1143</b>	<b>Directorate of Industries &amp; Commerce Baltistan Division</b>					
A03807	P.O.L Charges A,planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>824,000</u>	<u>800,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	824,000	800,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>330,000</u>	<u>844,000</u>	<u>430,000</u>
A03901	Stationery			<u>150,000</u>	<u>350,000</u>	<u>200,000</u>
001	Stationery			150,000	350,000	200,000
A03902	Printing and publication			20,000	120,000	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>150,000</u>	<u>364,000</u>	<u>200,000</u>
001	Others			150,000	364,000	200,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u>300,000</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u>150,000</u>	
A09601	Purchase of Plant and Machinery				<u>150,000</u>	
001	Purchase of Plant & Machinery				150,000	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u>150,000</u>	
A09701	Purchase of Furniture and Fixture				150,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>420,000</u>	<u>770,000</u>	<u>420,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>400,000</u>	<u>750,000</u>	<u>400,000</u>
A13001	Transport			<u>400,000</u>	<u>750,000</u>	<u>400,000</u>
001	Transport			400,000	750,000	400,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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>

**GC21021 (021)**  
**MINERALS, INDUSTRIES, COMMERCE & LABOUR**

**044203 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>044</b>	<b>MINING AND MANUFACTURING</b>				
<b>0442</b>	<b>MINING</b>				
<b>044203</b>	<b>ADMINISTRATION</b>				
<b>SD1143</b>	<b>Directorate of Industries &amp; Commerce Baltistan Division</b>				
001	Machinery and Equipment		10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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
<b>Directorate of Industries &amp; Commerce Baltistan Division</b>			<b>12,000,000</b>	<b>13,257,000</b>	<b>12,288,000</b>

**GC21022 (022)**  
**TOURISM, SPORTS & CULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AT1071	Assistant Director Tourism District Astore	9,125,000	10,418,000	10,208,000
DM1080	Assistant Director Tourism District Diamer	9,382,000	9,757,000	8,742,000
DM1834	Assistant Director Sports Diamer-Astore Division			6,226,000
GL1509	Secretary Tourism Sports, Culture & Youth	167,781,000	151,180,000	141,699,000
GL1802	Assistant Director Tourism District Gilgit	10,344,000	9,735,000	8,471,000
GL1805	Director Sports Board Gilgit-Baltistan	24,475,000	38,240,000	25,753,000
GL1822	DIRECTOR TOURISM GB	35,002,000	35,396,000	31,781,000
GL1832	Deputy Director Tourism (Coordination & Facilitation) Islamabad	6,823,000	7,373,000	7,822,000
GL1833	Assistant Director Culture GB			6,776,000
GL1834	Assistant Director Sports Gilgit Division			6,376,000
GL1863	ASSISTANT DIRECTOR ARCHEALOGY	23,863,000	15,241,000	15,556,000
GN1076	Assistant Director Tourism District Ghanche	7,864,000	8,980,000	8,214,000
GZ1082	Assistant Director Tourism District Ghizer	8,163,000	18,318,000	9,772,000
HN1802	Assistant Director Tourism Hunza	6,002,000	1,485,000	7,708,000
NG1502	Assistant Director Tourism Nagar	5,207,000	5,648,000	6,069,000
RG1502	Assistant Director Tourism Kharmang	4,892,000	3,417,000	4,015,000

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**GC21022 (022)**  
**TOURISM, SPORTS & CULTURE**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
SD1112	Assistant Director Tourism District Skardu	7,288,000	14,484,000	7,324,000
SD1834	Assistant Director Sports Baltistan Division			6,276,000
SS1502	Assistant Director Tourism Shigar	6,200,000	2,310,000	3,808,000
<b>TOTAL</b>		<b>332,411,000</b>	<b>331,982,000</b>	<b>322,596,000</b>

**GC21022 (022)**  
**TOURISM, SPORTS & CULTURE**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>	<b><u>167,675,000</u></b>	<b><u>147,855,000</u></b>	<b><u>166,260,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>96,070,000</u></b>	<b><u>67,349,000</u></b>	<b><u>78,330,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>39,800,000</u></b>	<b><u>29,863,000</u></b>	<b><u>35,474,000</u></b>
A01101	Basic Pay	37,640,000	28,155,000	33,199,000
A01103	Special pay	2,160,000	1,701,000	2,269,000
A01105	Qualification Pay		7,000	6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>56,270,000</u></b>	<b><u>37,486,000</u></b>	<b><u>42,856,000</u></b>
A01151	Pay of Other Staff	48,240,000	35,161,000	37,672,000
A01152	Personal pay	70,000	32,000	31,000
A01153	Special pay	7,960,000	2,290,000	5,150,000
A01155	Qualification Pay		3,000	3,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>71,605,000</u></b>	<b><u>80,506,000</u></b>	<b><u>87,930,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>66,505,000</u></b>	<b><u>73,644,000</u></b>	<b><u>82,602,000</u></b>
A01201	Senior post Allowance	10,000	12,000	11,000
A01202	House rent Allowance	6,620,000	4,401,000	5,241,000
A01203	Conveyance allowance	5,190,000	3,375,000	4,365,000
A0120D	Integrated Allowance	264,000	155,000	270,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	240,000	62,000	179,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	680,000	588,000	567,000
A01211	Hill allowance	164,000	105,000	132,000
A01216	Qualification allowance	60,000	219,000	215,000
A01217	Medical allowance	3,790,000	2,436,000	3,063,000
A0121N	Personal Allowance	10,000	20,000	19,000
A01224	Entertainment allowance	13,000	14,000	13,000
A01226	Computer allowance	104,000	54,000	138,000
A01228	Orderly allowance	210,000	158,000	154,000
A0122S	Utility Allowance	2,180,000	1,601,000	1,558,000
A01236	Deputation allowance	140,000	201,000	331,000
A01238	Charge allowance		68,000	23,000
A01239	Special allowance		3,000	1,000
A0123E	Executive Allowance	10,880,000	10,205,000	9,960,000
A0123X	Ad-hoc Relief Allowance 2020	10,100,000	8,075,000	9,926,000
A01241	Utility allowance for electricity		221,000	197,000
A0124C	Disparity Reduction Allowance	9,140,000	7,478,000	9,481,000



**GC21022 (022)**  
**TOURISM, SPORTS & CULTURE**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0124N	Disparity Reduction Allowance 2022- 15%	6,030,000	4,681,000	5,865,000
A0124R	Adhoc Relief Allowance 2022	6,830,000	5,964,000	6,986,000
A0124X	Adhoc Relief Allowance 2023		20,234,000	20,718,000
A01250	Incentive Allowance	3,850,000	3,314,000	3,189,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>5,100,000</u></b>	<b><u>6,862,000</u></b>	<b><u>5,328,000</u></b>
A01273	Honoraria	1,500,000	2,505,000	
A01274	Medical charges		253,000	
A01277	Contingent paid staff	3,600,000	4,104,000	5,328,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>155,246,000</u></b>	<b><u>167,087,000</u></b>	<b><u>142,126,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,156,000</u></b>	<b><u>1,241,000</u></b>	<b><u>1,376,000</u></b>
A03201	Postage and telegraph	116,000	111,000	176,000
A03202	Telephone and trunk call	1,030,000	1,130,000	1,190,000
A03205	Courier and pilot service	10,000		10,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>2,681,000</u></b>	<b><u>2,730,000</u></b>	<b><u>3,201,000</u></b>
A03303	Electricity	440,000	471,000	480,000
A03304	Hot and cold weather charges	2,241,000	2,259,000	2,721,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>4,440,000</u></b>	<b><u>5,760,000</u></b>	<b><u>4,936,000</u></b>
A03402	Rent for office building	3,640,000	3,513,000	4,136,000
A03403	Rent for residential building	800,000	2,247,000	800,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>17,730,000</u></b>	<b><u>25,668,000</u></b>	<b><u>27,255,000</u></b>
A03805	Travelling allowance	6,625,000	10,576,000	9,550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	11,100,000	15,087,000	17,700,000
A03808	Conveyance charges ( Govt.)	5,000	5,000	5,000
<b>A039</b>	<b>GENERAL</b>	<b><u>129,239,000</u></b>	<b><u>131,688,000</u></b>	<b><u>105,358,000</u></b>
A03901	Stationery	2,750,000	2,900,000	4,400,000
A03902	Printing and publication	585,000	785,000	665,000
A03903	Conference/seminars/workshops	1,000	2,821,000	
A03906	Uniforms and protective clothing	150,000	150,000	190,000
A03918	Exhibitions fairs and other national celebrations	122,803,000	121,132,000	95,003,000

**GC21022 (022)**  
**TOURISM, SPORTS & CULTURE**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03970	Others	2,950,000	3,900,000	5,100,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>180,000</u></b>	<b><u>430,000</u></b>	<b><u>280,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>180,000</u></b>	<b><u>430,000</u></b>	<b><u>280,000</u></b>
A06301	Entertainments & Gifts	180,000	430,000	280,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS</b>	<b><u>500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>2,500,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT AND MACHINERY</b>	<b><u>250,000</u></b>	<b><u>750,000</u></b>	<b><u>1,050,000</u></b>
A09601	Purchase of Plant and Machinery	250,000	750,000	1,050,000
<b>A097</b>	<b>PURCHASE OF FURNITURE AND FIXTURE</b>	<b><u>250,000</u></b>	<b><u>750,000</u></b>	<b><u>1,450,000</u></b>
A09701	Purchase of Furniture and Fixture	250,000	750,000	1,450,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>8,810,000</u></b>	<b><u>15,110,000</u></b>	<b><u>11,430,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>8,020,000</u></b>	<b><u>14,320,000</u></b>	<b><u>10,300,000</u></b>
A13001	Transport	8,020,000	14,320,000	10,300,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>570,000</u></b>
A13101	Machinery and Equipment	400,000	400,000	570,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>390,000</u></b>	<b><u>390,000</u></b>	<b><u>560,000</u></b>
A13201	Furniture and Fixtures	390,000	390,000	560,000
<b>NET TOTAL</b>		<b>332,411,000</b>	<b>331,982,000</b>	<b>322,596,000</b>

**GC21022 (022)**  
**TOURISM, SPORTS & CULTURE**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	46			46	6,669,000
02	13			13	2,106,000
03	1			1	104,000
04	19			19	3,926,000
05	9			9	1,638,000
07	2			2	203,000
11	28			28	6,427,000
14	19			19	6,615,000
15	12			12	4,708,000
16	22			22	9,137,000
17	27			27	15,874,000
18	7			7	8,906,000
19	3			3	3,426,000
20	1			1	1,132,000
<b>TOTAL</b>	<b>209</b>			<b>209</b>	<b>70,871,000</b>

**GC21022 (022)**  
**TOURISM, SPORTS & CULTURE**

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>AT1071</b>	<b>Assistant Director Tourism District Astora</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>7,206,000</u></b>	<b><u>7,599,000</u></b>	<b><u>8,039,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>4,010,000</u></b>	<b><u>3,296,000</u></b>	<b><u>3,394,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,360,000</u></b>	<b><u>942,000</u></b>	<b><u>819,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,240,000</u>	<u>894,000</u>	<u>772,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	890,000		560,000
C077	Computer Operator	(BPS-16)	1	1	350,000		212,000
A01103	Special pay				120,000	48,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>2,650,000</u></b>	<b><u>2,354,000</u></b>	<b><u>2,575,000</u></b>
A01151	Total Pay of Other Staff		6	6	<u>2,330,000</u>	<u>2,216,000</u>	<u>2,441,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	600,000		634,000
U019	Upper Division Clerk	(BPS-14)	1	1	510,000		533,000
L093	Lower Division Clerk	(BPS-11)	1	1	430,000		453,000
D159	Driver	(BPS-04)	1	1	340,000		359,000
C053	Chowkidar	(BPS-01)	1	1	170,000		287,000
N006	Naib Qasid	(BPS-01)	1	1	280,000		175,000
A01153	Special pay				320,000	138,000	134,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,196,000</u></b>	<b><u>4,303,000</u></b>	<b><u>4,645,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,996,000</u></b>	<b><u>2,935,000</u></b>	<b><u>2,869,000</u></b>
A01202	House rent Allowance				190,000	173,000	168,000
A01203	Conveyance allowance				220,000	148,000	144,000
A0120D	Integrated Allowance				10,000		10,000
A01211	Hill allowance				7,000	6,000	6,000
A01217	Medical allowance				130,000	113,000	110,000
A01226	Computer allowance				9,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>AT1071</b>	<b>Assistant Director Tourism District Astora</b>					
A0123X	Ad-hoc Relief Allowance 2020			430,000	418,000	407,000
A0124C	Disparity Reduction Allowance			470,000	470,000	458,000
A0124N	Disparity Reduction Allowance 2022- 15%			280,000	293,000	285,000
A0124R	Adhoc Relief Allowance 2022			250,000	293,000	285,000
A0124X	Adhoc Relief Allowance 2023				1,012,000	987,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,200,000</u></b>	<b><u>1,368,000</u></b>	<b><u>1,776,000</u></b>
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,509,000</u></b>	<b><u>2,409,000</u></b>	<b><u>1,759,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>128,000</u></b>	<b><u>128,000</u></b>	<b><u>128,000</u></b>
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>108,000</u>	<u>108,000</u>	<u>108,000</u>
001	Hot and Cold Weather Charges				108,000	
003	Gilgit-Baltistan Weather Charges			108,000		108,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>1,100,000</u></b>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Travelling Allowance			300,000	300,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>AT1071</b>	<b>Assistant Director Tourism District Astora</b>					
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
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>316,000</u>	<u>1,216,000</u>	<u>366,000</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			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
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>1,000</u>	<u>901,000</u>	<u>1,000</u>
001	Exhibitions, Fairs and other National Celebrations			1,000	901,000	1,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>047</b>	<b>OTHER INDUSTRIES</b>				
<b>0472</b>	<b>OTHER INDUSTRIES</b>				
<b>047202</b>	<b>TOURISM</b>				
<b>AT1071</b>	<b>Assistant Director Tourism District Astora</b>				
<b>Assistant Director Tourism District Astora</b>			<b>9,125,000</b>	<b>10,418,000</b>	<b>10,208,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>DM1080</b>	<b>Assistant Director Tourism District Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>7,244,000</u></b>	<b><u>6,713,000</u></b>	<b><u>6,394,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>4,100,000</u></b>	<b><u>3,267,000</u></b>	<b><u>2,920,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,010,000</u></b>	<b><u>695,000</u></b>	<b><u>472,000</u></b>
A01101	Total Basic Pay		2	2	<u>970,000</u>	<u>647,000</u>	<u>425,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	620,000		274,000
C077	Computer Operator	(BPS-16)	1	1	350,000		151,000
A01103	Special pay				40,000	48,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>3,090,000</u></b>	<b><u>2,572,000</u></b>	<b><u>2,448,000</u></b>
A01151	Total Pay of Other Staff		<u>10</u>	<u>10</u>	<u>2,860,000</u>	<u>2,426,000</u>	<u>2,306,000</u>
A068	Assistant	(BPS-16)	1	1	350,000		264,000
D021	Data Entry Operator	(BPS-15)	1	1	360,000		442,000
U019	Upper Division Clerk	(BPS-14)	1	1	520,000		386,000
C001	Caretaker	(BPS-11)	1	1	280,000		217,000
L093	Lower Division Clerk	(BPS-11)	1	1	230,000		172,000
C110	Cook	(BPS-04)	1	1	200,000		154,000
D159	Driver	(BPS-04)	1	1	340,000		250,000
C053	Chowkidar	(BPS-01)	1	1	240,000		173,000
N006	Naib Qasid	(BPS-01)	1	1	170,000		122,000
W025	Watchman	(BPS-01)	1	1	170,000		126,000
A01153	Special pay				230,000	146,000	142,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,144,000</u></b>	<b><u>3,446,000</u></b>	<b><u>3,474,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,844,000</u></b>	<b><u>3,104,000</u></b>	<b><u>3,030,000</u></b>
A01202	House rent Allowance				300,000	199,000	194,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>DM1080</b>	<b>Assistant Director Tourism District Diamer</b>					
A01203	Conveyance allowance			360,000	191,000	186,000
A0120D	Integrated Allowance			4,000		4,000
A01211	Hill allowance			10,000	9,000	8,000
A01216	Qualification allowance				60,000	59,000
A01217	Medical allowance			220,000	149,000	145,000
A01226	Computer allowance			10,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020			590,000	428,000	417,000
A0124C	Disparity Reduction Allowance			590,000	461,000	449,000
A0124N	Disparity Reduction Allowance 2022- 15%			400,000	290,000	283,000
A0124R	Adhoc Relief Allowance 2022			360,000	290,000	283,000
A0124X	Adhoc Relief Allowance 2023				1,018,000	993,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300,000</u></b>	<b><u>342,000</u></b>	<b><u>444,000</u></b>
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,688,000</u></b>	<b><u>2,594,000</u></b>	<b><u>1,888,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>163,000</u></b>	<b><u>169,000</u></b>	<b><u>163,000</u></b>
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>133,000</u>	<u>139,000</u>	<u>133,000</u>
001	Hot and Cold Weather Charges				139,000	
003	Gilgit-Baltistan Weather Charges			133,000		133,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>DM1080 Assistant Director Tourism District Diamer</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>950,000</u></b>	<b><u>950,000</u></b>	<b><u>1,100,000</u></b>
A03805 Travelling allowance			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001 Travelling Allowance			350,000	350,000	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>700,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	700,000
<b>A039 TOTAL GENERAL</b>			<b><u>315,000</u></b>	<b><u>1,215,000</u></b>	<b><u>365,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery			150,000	150,000	200,000
A03902 Printing and publication			10,000	10,000	10,000
A03906 Uniforms and protective clothing			<u>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>900,000</u>	
001 Exhibitions, Fairs and other National Celebrations				900,000	
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>460,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Transport			400,000	400,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>30,000</u></b>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>DM1080 Assistant Director Tourism District Diamer</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Assistant Director Tourism District Diamer</b>			<b>9,382,000</b>	<b>9,757,000</b>	<b>8,742,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>DM1834</b>	<b>Assistant Director Sports Diamer-Astore Division</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>					<u><b>3,771,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>3</b>			<u><b>1,576,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>			<u><b>768,000</b></u>
A01101	Total Basic Pay		1			<u>650,000</u>
A201	Assistant Director (Sports) (BPS-17)		1			650,000
A01103	Special pay					118,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>			<u><b>808,000</b></u>
A01151	Total Pay of Other Staff		2			<u>495,000</u>
L093	Lower Division Clerk (BPS-11)		1			335,000
D159	Driver (BPS-04)		1			160,000
A01153	Special pay					313,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<u><b>2,195,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<u><b>2,195,000</b></u>
A01202	House rent Allowance					186,000
A01203	Conveyance allowance					215,000
A0120D	Integrated Allowance					10,000
A01211	Hill allowance					7,000
A01217	Medical allowance					127,000
A01226	Computer allowance					9,000
A0123X	Ad-hoc Relief Allowance 2020					420,000
A0124C	Disparity Reduction Allowance					459,000
A0124N	Disparity Reduction Allowance 2022- 15%					274,000
A0124R	Adhoc Relief Allowance 2022					244,000
A0124X	Adhoc Relief Allowance 2023					244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>047</b>	<b>OTHER INDUSTRIES</b>				
<b>0472</b>	<b>OTHER INDUSTRIES</b>				
<b>047202</b>	<b>TOURISM</b>				
<b>DM1834</b>	<b>Assistant Director Sports Diamer-Astore Division</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,485,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>55,000</u></b>
A03201	Postage and telegraph				15,000
A03202	Telephone and trunk call				<u>40,000</u>
001	Telephone and Trunk Calls				40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>150,000</u></b>
A03303	Electricity				<u>30,000</u>
001	Electricity				30,000
A03304	Hot and cold weather charges				<u>120,000</u>
003	Gilgit-Baltistan Weather Charges				120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>900,000</u></b>
A03805	Travelling allowance				<u>300,000</u>
001	Travelling Allowance				300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>600,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				600,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>380,000</u></b>
A03901	Stationery				<u>200,000</u>
001	Stationery				200,000
A03902	Printing and publication				20,000
A03906	Uniforms and protective clothing				<u>10,000</u>
001	Uniforms and Protective Clothing				10,000
A03970	Others				<u>150,000</u>
001	Others				150,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<b><u>500,000</u></b>

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>DM1834 Assistant Director Sports Diamer-Astore Division</b>					
<b>A096 TOTAL PURCHASE OF PLANT AND MACHINERY</b>					<u><b>200,000</b></u>
A09601 Purchase of Plant and Machinery					<u>200,000</u>
001 Purchase of Plant & Machinery					200,000
<b>A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>					<u><b>300,000</b></u>
A09701 Purchase of Furniture and Fixture					300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u><b>470,000</b></u>
<b>A130 TOTAL TRANSPORT</b>					<u><b>400,000</b></u>
A13001 Transport					<u>400,000</u>
001 Transport					400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>35,000</b></u>
A13101 Machinery and Equipment					<u>35,000</u>
001 Machinery and Equipment					35,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u><b>35,000</b></u>
A13201 Furniture and Fixtures					<u>35,000</u>
001 Furniture and Fixture					35,000
<b>Assistant Director Sports Diamer-Astore Division</b>					<b>6,226,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GL1509</b>	<b>Secretary Tourism Sports, Culture &amp; Youth</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>42,627,000</u>	<u>43,330,000</u>	<u>38,836,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>26</b>	<b>28</b>	<u>16,970,000</u>	<u>14,746,000</u>	<u>13,352,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<u>12,330,000</u>	<u>9,088,000</u>	<u>7,719,000</u>
A01101	Total Basic Pay		12	12	<u>11,790,000</u>	<u>8,581,000</u>	<u>7,225,000</u>
S014	Secretary	(BPS-20)	1	1	1,840,000		1,132,000
A030	Additional Secretary	(BPS-19)	1	1	1,790,000		693,000
D196	Deputy Secretary (Archaeology)	(BPS-18)	1	1	1,220,000		682,000
D197	Deputy Secretary (Tourism)	(BPS-18)	1	1	1,220,000		682,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	400,000		353,000
L101	Legal Advisor	(BPS-17)	1	1	400,000		353,000
P002	P.A. to Secretary	(BPS-17)	1	1	1,370,000		869,000
S016	Section Officer	(BPS-17)	3	3	2,510,000		1,509,000
S147	Superintendent	(BPS-17)	1	1	640,000		402,000
W050	Web Developer	(BPS-17)	1	1	400,000		550,000
A01103	Special pay				540,000	500,000	488,000
A01105	Qualification Pay					7,000	6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>16</b>	<u>4,640,000</u>	<u>5,658,000</u>	<u>5,633,000</u>
A01151	Total Pay of Other Staff		14	16	<u>4,040,000</u>	<u>5,307,000</u>	<u>5,291,000</u>
A068	Assistant	(BPS-16)	3	3	800,000		1,252,000
S117	Stenotypist	(BPS-14)	2	2	400,000		636,000
U019	Upper Division Clerk	(BPS-14)	2	2	940,000		1,019,000
L093	Lower Division Clerk	(BPS-11)	2	2	520,000		557,000
D159	Driver	(BPS-05)	1	1	360,000		315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GL1509</b>	<b>Secretary Tourism Sports, Culture &amp; Youth</b>						
D159	Driver	(BPS-04)		2			390,000
C053	Chowkidar	(BPS-02)	1	1	270,000		301,000
N006	Naib Qasid	(BPS-02)	3	3	750,000		821,000
A01153	Special pay				600,000	348,000	339,000
A01155	Qualification Pay					3,000	3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>25,657,000</u></b>	<b><u>28,584,000</u></b>	<b><u>25,484,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>23,557,000</u></b>	<b><u>25,266,000</u></b>	<b><u>24,596,000</u></b>
A01201	Senior post Allowance				10,000	12,000	11,000
A01202	House rent Allowance				1,210,000	799,000	779,000
A01203	Conveyance allowance				910,000	753,000	734,000
A0120D	Integrated Allowance				30,000	33,000	32,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				120,000	62,000	61,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				680,000	588,000	567,000
A01211	Hill allowance				10,000	11,000	10,000
A01216	Qualification allowance					64,000	62,000
A01217	Medical allowance				570,000	480,000	468,000
A0121N	Personal Allowance				10,000	20,000	19,000
A01224	Entertainment allowance				7,000	8,000	7,000
A01226	Computer allowance				10,000		10,000
A01228	Orderly allowance				210,000	158,000	154,000
A0122S	Utility Allowance				2,180,000	1,601,000	1,558,000
A01236	Deputation allowance					45,000	43,000
A01239	Special allowance					2,000	1,000
A0123E	Executive Allowance				10,880,000	10,205,000	9,960,000
A0123X	Ad-hoc Relief Allowance 2020				1,530,000	1,560,000	1,522,000
A01241	Utility allowance for electricity					181,000	157,000
A0124C	Disparity Reduction Allowance						7,000
A0124N	Disparity Reduction Allowance 2022- 15%						4,000
A0124R	Adhoc Relief Allowance 2022				1,340,000	1,283,000	1,252,000
A0124X	Adhoc Relief Allowance 2023					4,239,000	4,137,000
A01250	Incentive Allowance				3,850,000	3,162,000	3,041,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>GL1509 Secretary Tourism Sports, Culture &amp; Youth</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,100,000</u></b>	<b><u>3,318,000</u></b>	<b><u>888,000</u></b>
A01273 Honoraria			<u>1,500,000</u>	<u>2,505,000</u>	
001 HONORARIA			1,500,000	2,505,000	
A01274 Medical charges				129,000	
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
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>123,144,000</u></b>	<b><u>101,090,000</u></b>	<b><u>99,513,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>310,000</u></b>	<b><u>410,000</u></b>	<b><u>310,000</u></b>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001 Telephone and Trunk Calls			300,000	400,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>453,000</u></b>	<b><u>511,000</u></b>	<b><u>373,000</u></b>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	
001 Electricity			80,000	80,000	
A03304 Hot and cold weather charges			<u>373,000</u>	<u>431,000</u>	<u>373,000</u>
001 Hot and Cold Weather Charges				431,000	
003 Gilgit-Baltistan Weather Charges			373,000		373,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>1,380,000</u></b>	
A03403 Rent for residential building				1,380,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,500,000</u></b>	<b><u>10,551,000</u></b>	<b><u>6,200,000</u></b>
A03805 Travelling allowance			<u>1,500,000</u>	<u>5,151,000</u>	<u>2,200,000</u>
001 Travelling Allowance			1,500,000	5,151,000	2,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,000,000</u>	<u>5,400,000</u>	<u>4,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	5,400,000	4,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>GL1509 Secretary Tourism Sports, Culture &amp; Youth</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>118,881,000</u></b>	<b><u>88,238,000</u></b>	<b><u>92,630,000</u></b>
A03901 Stationery			<u>400,000</u>	<u>550,000</u>	<u>750,000</u>
001 Stationery			400,000	550,000	750,000
A03902 Printing and publication			50,000	250,000	50,000
A03903 Conference/seminars/workshops/ sym			<u>1,000</u>	<u>2,821,000</u>	
001 Conferences / Seminars / Workshops / Symposia			1,000	2,821,000	
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
A03918 Exhibitions fairs and other national celebrations			<u>117,800,000</u>	<u>83,237,000</u>	<u>90,000,000</u>
001 Exhibitions, Fairs and other National Celebrations				83,237,000	
003 For Annual Calendar Events			75,000,000		90,000,000
004 For World Youth Title Championship			42,800,000		
A03970 Others			<u>600,000</u>	<u>1,350,000</u>	<u>1,800,000</u>
001 Others			600,000	1,350,000	900,000
063 Publication of 03 Books Written By Late Jamsheed Khan Dukhi					900,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>150,000</u></b>	<b><u>400,000</u></b>	<b><u>250,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>150,000</u></b>	<b><u>400,000</u></b>	<b><u>250,000</u></b>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>400,000</u>	<u>250,000</u>
001 Entertainments & Gifts			150,000	400,000	250,000
<b>A09 TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>500,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<b><u>250,000</u></b>	<b><u>750,000</u></b>	<b><u>250,000</u></b>
A09601 Purchase of Plant and Machinery			<u>250,000</u>	<u>750,000</u>	<u>250,000</u>
001 Purchase of Plant & Machinery			250,000	750,000	250,000
<b>A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<b><u>250,000</u></b>	<b><u>750,000</u></b>	<b><u>250,000</u></b>
A09701 Purchase of Furniture and Fixture			250,000	750,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1509</b>	<b>Secretary Tourism Sports, Culture &amp; Youth</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,360,000</u>	<u>4,860,000</u>	<u>2,600,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,300,000</u>	<u>4,800,000</u>	<u>2,500,000</u>
A13001	Transport			<u>1,300,000</u>	<u>4,800,000</u>	<u>2,500,000</u>
001	Transport			1,300,000	4,800,000	2,500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment			30,000	30,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Secretary Tourism Sports, Culture &amp; Youth</b>				<b>167,781,000</b>	<b>151,180,000</b>	<b>141,699,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GL1802</b>	<b>Assistant Director Tourism District Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>7,689,000</u></b>	<b><u>6,180,000</u></b>	<b><u>5,566,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>4,620,000</u></b>	<b><u>3,135,000</u></b>	<b><u>2,599,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,060,000</u></b>	<b><u>695,000</u></b>	<b><u>471,000</u></b>
A01101	Total Basic Pay		2	2	<u>990,000</u>	<u>647,000</u>	<u>424,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	640,000		273,000
C077	Computer Operator	(BPS-16)	1	1	350,000		151,000
A01103	Special pay				70,000	48,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>3,560,000</u></b>	<b><u>2,440,000</u></b>	<b><u>2,128,000</u></b>
A01151	Total Pay of Other Staff		<u>10</u>	<u>10</u>	<u>3,340,000</u>	<u>2,295,000</u>	<u>1,987,000</u>
A068	Assistant	(BPS-16)	1	1	560,000		226,000
D021	Data Entry Operator	(BPS-15)	1	1	590,000		379,000
U019	Upper Division Clerk	(BPS-14)	1	1	500,000		318,000
C001	Caretaker	(BPS-11)	1	1	240,000		148,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		157,000
C110	Cook	(BPS-04)	1	1	180,000		112,000
D159	Driver	(BPS-04)	1	1	330,000		209,000
C053	Chowkidar	(BPS-01)	1	1	270,000		168,000
N006	Naib Qasid	(BPS-01)	1	1	270,000		168,000
W025	Watchman	(BPS-01)	1	1	160,000		102,000
A01153	Special pay				220,000	145,000	141,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,069,000</u></b>	<b><u>3,045,000</u></b>	<b><u>2,967,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,069,000</u></b>	<b><u>3,045,000</u></b>	<b><u>2,967,000</u></b>
A01202	House rent Allowance				450,000	275,000	268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1802</b>	<b>Assistant Director Tourism District Gilgit</b>					
A01203	Conveyance allowance			360,000	169,000	164,000
A0120D	Integrated Allowance			10,000	11,000	10,000
A01211	Hill allowance			10,000	8,000	7,000
A01216	Qualification allowance			60,000	60,000	59,000
A01217	Medical allowance			220,000	131,000	127,000
A01226	Computer allowance			9,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020			590,000	409,000	399,000
A0124C	Disparity Reduction Allowance			600,000	445,000	434,000
A0124N	Disparity Reduction Allowance 2022- 15%			400,000	277,000	270,000
A0124R	Adhoc Relief Allowance 2022			360,000	277,000	270,000
A0124X	Adhoc Relief Allowance 2023				974,000	950,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,085,000</u></b>	<b><u>2,985,000</u></b>	<b><u>2,335,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
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>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Hot and Cold Weather Charges				120,000	
003	Gilgit-Baltistan Weather Charges			120,000		120,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A03402	Rent for office building			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	250,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,400,000</u></b>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1802</b>	<b>Assistant Director Tourism District Gilgit</b>					
001	Travelling Allowance			500,000	500,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	800,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>430,000</u>	<u>1,330,000</u>	<u>480,000</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			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
A03918	Exhibitions fairs and other national celebrations				<u>900,000</u>	
001	Exhibitions, Fairs and other National Celebrations				900,000	
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GL1802 Assistant Director Tourism District Gilgit					
Assistant Director Tourism District Gilgit			10,344,000	9,735,000	8,471,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GL1805</b>	<b>Director Sports Board Gilgit-Baltistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>15,525,000</u></b>	<b><u>17,944,000</u></b>	<b><u>17,013,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>26</b>	<b>16</b>	<b><u>10,490,000</u></b>	<b><u>9,183,000</u></b>	<b><u>8,480,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>5</b>	<b><u>4,960,000</u></b>	<b><u>4,661,000</u></b>	<b><u>4,485,000</u></b>
A01101	Total Basic Pay		8	5	<u>4,720,000</u>	<u>4,407,000</u>	<u>4,238,000</u>
D111	Director Sports Board	(BPS-18)	1	1	1,290,000		1,591,000
A093	Assistant Director (Technical)	(BPS-17)	1	1	500,000		537,000
A192	Assistant Director (Admin)	(BPS-17)	1	1	500,000		537,000
A201	Assistant Director (Sports)	(BPS-17)	3		1,150,000		
S147	Superintendent	(BPS-17)	1	1	780,000		973,000
C077	Computer Operator	(BPS-16)	1	1	500,000		600,000
A01103	Special pay				240,000	254,000	247,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>11</b>	<b><u>5,530,000</u></b>	<b><u>4,522,000</u></b>	<b><u>3,995,000</u></b>
A01151	Total Pay of Other Staff		<u>18</u>	<u>11</u>	<u>5,240,000</u>	<u>4,252,000</u>	<u>3,732,000</u>
A068	Assistant	(BPS-16)	1	1	550,000		342,000
S104	Sports Coaches	(BPS-16)	4	4	2,970,000		2,487,000
U006	UDC/Cashier	(BPS-14)	1	1	330,000		207,000
L093	Lower Division Clerk	(BPS-11)	3		400,000		
D159	Driver	(BPS-04)	5	1	160,000		96,000
C053	Chowkidar	(BPS-01)	1	1	100,000		151,000
N006	Naib Qasid	(BPS-01)	2	2	490,000		305,000
S167	Sweeper	(BPS-01)	1	1	240,000		144,000
A01153	Special pay				290,000	270,000	263,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1805</b>	<b>Director Sports Board Gilgit-Baltistan</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,035,000</u></b>	<b><u>8,761,000</u></b>	<b><u>8,533,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,735,000</u></b>	<b><u>8,327,000</u></b>	<b><u>8,089,000</u></b>
A01202	House rent Allowance			700,000	722,000	704,000
A01203	Conveyance allowance			450,000	482,000	470,000
A0120D	Integrated Allowance			20,000	22,000	21,000
A01211	Hill allowance			5,000	6,000	6,000
A01217	Medical allowance			260,000	271,000	264,000
A01226	Computer allowance			10,000		10,000
A01236	Deputation allowance				65,000	63,000
A01238	Charge allowance				44,000	
A0123X	Ad-hoc Relief Allowance 2020			1,040,000	1,077,000	1,051,000
A0124C	Disparity Reduction Allowance			770,000	1,293,000	1,261,000
A0124N	Disparity Reduction Allowance 2022- 15%			770,000	810,000	790,000
A0124R	Adhoc Relief Allowance 2022			710,000	810,000	790,000
A0124X	Adhoc Relief Allowance 2023				2,725,000	2,659,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300,000</u></b>	<b><u>434,000</u></b>	<b><u>444,000</u></b>
A01274	Medical charges				92,000	
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>7,465,000</u></b>	<b><u>17,711,000</u></b>	<b><u>7,865,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>155,000</u></b>	<b><u>155,000</u></b>	<b><u>155,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
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>270,000</u>	<u>270,000</u>	<u>270,000</u>
001	Hot and Cold Weather Charges				270,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>GL1805 Director Sports Board Gilgit-Baltistan</b>					
003 Gilgit-Baltistan Weather Charges			270,000		270,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,400,000</u></b>	<b><u>1,400,000</u></b>	<b><u>1,700,000</u></b>
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>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
<b>A039 TOTAL GENERAL</b>			<b><u>5,610,000</u></b>	<b><u>15,856,000</u></b>	<b><u>5,710,000</u></b>
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			100,000	100,000	100,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03918 Exhibitions fairs and other national celebrations			<u>5,000,000</u>	<u>15,246,000</u>	<u>5,000,000</u>
001 Exhibitions, Fairs and other National Celebrations			5,000,000	15,246,000	5,000,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Others			250,000	250,000	300,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A06301 Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Entertainments & Gifts			15,000	15,000	15,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,470,000</u></b>	<b><u>2,570,000</u></b>	<b><u>860,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,420,000</u></b>	<b><u>2,520,000</u></b>	<b><u>800,000</u></b>
A13001 Transport			<u>1,420,000</u>	<u>2,520,000</u>	<u>800,000</u>
001 Transport			800,000	2,520,000	800,000
008 Transport (Liabilities)			620,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>GL1805 Director Sports Board Gilgit-Baltistan</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Director Sports Board Gilgit-Baltistan</b>			<b>24,475,000</b>	<b>38,240,000</b>	<b>25,753,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GL1822</b>	<b>DIRECTOR TOURISM GB</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>30,646,000</u></b>	<b><u>27,549,000</u></b>	<b><u>26,775,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>41</b>	<b>35</b>	<b><u>19,170,000</u></b>	<b><u>14,332,000</u></b>	<b><u>13,518,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>7</b>	<b><u>9,470,000</u></b>	<b><u>8,417,000</u></b>	<b><u>8,856,000</u></b>
A01101	Total Basic Pay		8	7	<u>8,890,000</u>	<u>7,926,000</u>	<u>8,377,000</u>
D112	Director Tourism	(BPS-19)	1	1	1,620,000		1,679,000
D049	Deputy Director Development	(BPS-18)	1	1	1,420,000		1,628,000
D056	Deputy Director Tourism	(BPS-18)	1	1	1,570,000		1,475,000
D195	Deputy Director Tourism (Marketing)	(BPS-18)	1	1	1,370,000		1,424,000
A095	Assistant Director Cultuer	(BPS-17)	1		800,000		
A103	Assistant Director Tourism	(BPS-17)	1	1	600,000		602,000
S116	Stenographer	(BPS-16)	2	2	1,510,000		1,569,000
A01103	Special pay				580,000	491,000	479,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>33</b>	<b>28</b>	<b><u>9,700,000</u></b>	<b><u>5,915,000</u></b>	<b><u>4,662,000</u></b>
A01151	Total Pay of Other Staff		33	28	<u>9,030,000</u>	<u>5,532,000</u>	<u>4,289,000</u>
A068	Assistant	(BPS-16)	1	1	370,000		189,000
D021	Data Entry Operator	(BPS-15)	2		640,000		
S117	Stenotypist	(BPS-14)	2	2	1,100,000		573,000
U019	Upper Division Clerk	(BPS-14)	2	2	750,000		385,000
L093	Lower Division Clerk	(BPS-11)	5	4	1,320,000		681,000
D159	Driver	(BPS-05)	8	7	2,240,000		1,136,000
D118	Dispatch Rider	(BPS-03)	1	1	200,000		104,000
D118	Dispatch Rider	(BPS-02)	1	1	240,000		122,000
C053	Chowkidar	(BPS-01)	3	3	490,000		252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GL1822</b>	<b>DIRECTOR TOURISM GB</b>						
N006	Naib Qasid	(BPS-01)	6	5	1,350,000		679,000
S167	Sweeper	(BPS-01)	2	2	330,000		168,000
A01153	Special pay				670,000	383,000	373,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,476,000</u></b>	<b><u>13,217,000</u></b>	<b><u>13,257,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,176,000</u></b>	<b><u>12,843,000</u></b>	<b><u>12,813,000</u></b>
A01202	House rent Allowance				1,670,000	1,129,000	1,101,000
A01203	Conveyance allowance				940,000	569,000	573,000
A0120D	Integrated Allowance				60,000	44,000	42,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				120,000		118,000
A01211	Hill allowance				30,000	20,000	19,000
A01217	Medical allowance				800,000	490,000	478,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				10,000		10,000
A01236	Deputation allowance				140,000		137,000
A0123X	Ad-hoc Relief Allowance 2020				2,270,000	1,701,000	1,660,000
A0124C	Disparity Reduction Allowance				2,070,000	2,054,000	2,004,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,600,000	1,280,000	1,249,000
A0124R	Adhoc Relief Allowance 2022				1,460,000	1,280,000	1,249,000
A0124X	Adhoc Relief Allowance 2023					4,270,000	4,167,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>300,000</u></b>	<b><u>374,000</u></b>	<b><u>444,000</u></b>
A01274	Medical charges					32,000	
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,691,000</u></b>	<b><u>5,882,000</u></b>	<b><u>4,341,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
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

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**TOURISM, SPORTS & CULTURE**

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>GL1822 DIRECTOR TOURISM GB</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>435,000</u></b>	<b><u>467,000</u></b>	<b><u>435,000</u></b>
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>405,000</u>	<u>437,000</u>	<u>405,000</u>
001 Hot and Cold Weather Charges				437,000	
003 Gilgit-Baltistan Weather Charges			405,000		405,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A03402 Rent for office building			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Rent for Office Building			1,000,000	1,000,000	1,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,700,000</u></b>	<b><u>2,500,000</u></b>	<b><u>2,200,000</u></b>
A03805 Travelling allowance			<u>800,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
001 Travelling Allowance			800,000	1,100,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>900,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	1,400,000	1,200,000
<b>A039 TOTAL GENERAL</b>			<b><u>466,000</u></b>	<b><u>1,825,000</u></b>	<b><u>616,000</u></b>
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
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
A03918 Exhibitions fairs and other national celebrations			<u>1,000</u>	<u>1,160,000</u>	<u>1,000</u>
001 Exhibitions, Fairs and other National Celebrations			1,000	1,160,000	1,000
A03970 Others			<u>200,000</u>	<u>400,000</u>	<u>250,000</u>
001 Others			200,000	400,000	250,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>GL1822 DIRECTOR TOURISM GB</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>650,000</u>	<u>1,950,000</u>	<u>650,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>600,000</u>	<u>1,900,000</u>	<u>600,000</u>
A13001 Transport			<u>600,000</u>	<u>1,900,000</u>	<u>600,000</u>
001 Transport			600,000	1,900,000	600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>DIRECTOR TOURISM GB</b>			<b>35,002,000</b>	<b>35,396,000</b>	<b>31,781,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GL1832</b>	<b>Deputy Director Tourism (Coordination &amp; Facilitation) Islamabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u><b>2,030,000</b></u>	<u><b>2,513,000</b></u>	<u><b>2,529,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>1</b>	<b>1</b>	<u><b>1,450,000</b></u>	<u><b>1,460,000</b></u>	<u><b>1,505,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u><b>1,450,000</b></u>	<u><b>1,460,000</b></u>	<u><b>1,505,000</b></u>
A01101	Total Basic Pay		1	1	<u>1,370,000</u>	<u>1,377,000</u>	<u>1,424,000</u>
A103	Assistant Director Tourism	(BPS-18)		1			1,424,000
A103	Assistant Director Tourism	(BPS-17)	1		1,370,000		
A01103	Special pay				80,000	83,000	81,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>580,000</b></u>	<u><b>1,053,000</b></u>	<u><b>1,024,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>580,000</b></u>	<u><b>1,053,000</b></u>	<u><b>1,024,000</b></u>
A01217	Medical allowance				30,000	31,000	30,000
A0123X	Ad-hoc Relief Allowance 2020				130,000	138,000	134,000
A0124C	Disparity Reduction Allowance				190,000	215,000	209,000
A0124N	Disparity Reduction Allowance 2022- 15%				120,000	132,000	128,000
A0124R	Adhoc Relief Allowance 2022				110,000	132,000	128,000
A0124X	Adhoc Relief Allowance 2023					405,000	395,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>4,093,000</b></u>	<u><b>4,160,000</b></u>	<u><b>4,593,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u><b>115,000</b></u>	<u><b>115,000</b></u>	<u><b>115,000</b></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
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u><b>58,000</b></u>	<u><b>58,000</b></u>	<u><b>58,000</b></u>
A03303	Electricity				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000	30,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1832</b>	<b>Deputy Director Tourism (Coordination &amp; Facilitation) Islamabad</b>					
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
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,850,000</b></u>	<u><b>1,917,000</b></u>	<u><b>1,950,000</b></u>
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
A03403	Rent for residential building			800,000	867,000	800,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>	<u><b>1,800,000</b></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>900,000</u>	<u>900,000</u>	<u>1,200,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	900,000	1,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>570,000</b></u>	<u><b>570,000</b></u>	<u><b>670,000</b></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			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
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Others			200,000	200,000	250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>700,000</b></u>	<u><b>700,000</b></u>	<u><b>700,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>600,000</b></u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport			600,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>GL1832 Deputy Director Tourism (Coordination &amp; Facilitation) Islamabad</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>Deputy Director Tourism (Coordination &amp; Facilitation) Islamabad</b>			<b>6,823,000</b>	<b>7,373,000</b>	<b>7,822,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1833</b>	<b>Assistant Director Culture GB</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>					<b><u>4,071,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5</b>			<b><u>1,876,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>			<b><u>679,000</u></b>
A01101	Total Basic Pay		1			<u>561,000</u>
A095	Assistant Director Cultuer	(BPS-17)	1			561,000
A01103	Special pay					118,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>			<b><u>1,197,000</u></b>
A01151	Total Pay of Other Staff		4			<u>884,000</u>
D021	Data Entry Operator	(BPS-15)	1			300,000
L093	Lower Division Clerk	(BPS-11)	1			232,000
D159	Driver	(BPS-05)	1			187,000
N006	Naib Qasid	(BPS-01)	1			165,000
A01153	Special pay					313,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<b><u>2,195,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<b><u>2,195,000</u></b>
A01202	House rent Allowance					186,000
A01203	Conveyance allowance					215,000
A0120D	Integrated Allowance					10,000
A01211	Hill allowance					7,000
A01217	Medical allowance					127,000
A01226	Computer allowance					9,000
A0123X	Ad-hoc Relief Allowance 2020					420,000
A0124C	Disparity Reduction Allowance					459,000
A0124N	Disparity Reduction Allowance 2022- 15%					274,000
A0124R	Adhoc Relief Allowance 2022					244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>GL1833 Assistant Director Culture GB</b>					
A0124X Adhoc Relief Allowance 2023					244,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>1,735,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>55,000</u></b>
A03201 Postage and telegraph					15,000
A03202 Telephone and trunk call					<u>40,000</u>
001 Telephone and Trunk Calls					40,000
<b>A033 TOTAL UTILITIES</b>					<b><u>150,000</u></b>
A03303 Electricity					<u>30,000</u>
001 Electricity					30,000
A03304 Hot and cold weather charges					<u>120,000</u>
003 Gilgit-Baltistan Weather Charges					120,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>1,000,000</u></b>
A03805 Travelling allowance					<u>300,000</u>
001 Travelling Allowance					300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					<u>700,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					700,000
<b>A039 TOTAL GENERAL</b>					<b><u>530,000</u></b>
A03901 Stationery					<u>300,000</u>
001 Stationery					300,000
A03902 Printing and publication					20,000
A03906 Uniforms and protective clothing					<u>10,000</u>
001 Uniforms and Protective Clothing					10,000
A03970 Others					<u>200,000</u>
001 Others					200,000
<b>A09 TOTAL EXPENDITURE ON ACQUIRING OF P</b>					<b><u>500,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>GL1833 Assistant Director Culture GB</b>					
<b>A096 TOTAL PURCHASE OF PLANT AND MACHINERY</b>					<u><b>200,000</b></u>
A09601 Purchase of Plant and Machinery					<u>200,000</u>
001 Purchase of Plant & Machinery					200,000
<b>A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>					<u><b>300,000</b></u>
A09701 Purchase of Furniture and Fixture					300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u><b>470,000</b></u>
<b>A130 TOTAL TRANSPORT</b>					<u><b>400,000</b></u>
A13001 Transport					<u>400,000</u>
001 Transport					400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>35,000</b></u>
A13101 Machinery and Equipment					<u>35,000</u>
001 Machinery and Equipment					35,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u><b>35,000</b></u>
A13201 Furniture and Fixtures					<u>35,000</u>
001 Furniture and Fixture					35,000
<b>Assistant Director Culture GB</b>					<u><b>6,776,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1834</b>	<b>Assistant Director Sports Gilgit Division</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>					<u><b>3,771,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>3</b>			<u><b>1,576,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>			<u><b>768,000</b></u>
A01101	Total Basic Pay		1			<u>650,000</u>
A201	Assistant Director (Sports) (BPS-17)		1			650,000
A01103	Special pay					118,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>			<u><b>808,000</b></u>
A01151	Total Pay of Other Staff		2			<u>495,000</u>
L093	Lower Division Clerk (BPS-11)		1			335,000
D159	Driver (BPS-04)		1			160,000
A01153	Special pay					313,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<u><b>2,195,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<u><b>2,195,000</b></u>
A01202	House rent Allowance					186,000
A01203	Conveyance allowance					215,000
A0120D	Integrated Allowance					10,000
A01211	Hill allowance					7,000
A01217	Medical allowance					127,000
A01226	Computer allowance					9,000
A0123X	Ad-hoc Relief Allowance 2020					420,000
A0124C	Disparity Reduction Allowance					459,000
A0124N	Disparity Reduction Allowance 2022- 15%					274,000
A0124R	Adhoc Relief Allowance 2022					244,000
A0124X	Adhoc Relief Allowance 2023					244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>047</b>	<b>OTHER INDUSTRIES</b>				
<b>0472</b>	<b>OTHER INDUSTRIES</b>				
<b>047202</b>	<b>TOURISM</b>				
<b>GL1834</b>	<b>Assistant Director Sports Gilgit Division</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,635,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>55,000</u></b>
A03201	Postage and telegraph				15,000
A03202	Telephone and trunk call				<u>40,000</u>
001	Telephone and Trunk Calls				40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>150,000</u></b>
A03303	Electricity				<u>30,000</u>
001	Electricity				30,000
A03304	Hot and cold weather charges				<u>120,000</u>
003	Gilgit-Baltistan Weather Charges				120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>1,000,000</u></b>
A03805	Travelling allowance				<u>400,000</u>
001	Travelling Allowance				400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>600,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				600,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>430,000</u></b>
A03901	Stationery				<u>200,000</u>
001	Stationery				200,000
A03902	Printing and publication				20,000
A03906	Uniforms and protective clothing				<u>10,000</u>
001	Uniforms and Protective Clothing				10,000
A03970	Others				<u>200,000</u>
001	Others				200,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<b><u>500,000</u></b>

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>GL1834 Assistant Director Sports Gilgit Division</b>					
<b>A096 TOTAL PURCHASE OF PLANT AND MACHINERY</b>					<b><u>200,000</u></b>
A09601 Purchase of Plant and Machinery					<u>200,000</u>
001 Purchase of Plant & Machinery					200,000
<b>A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>					<b><u>300,000</u></b>
A09701 Purchase of Furniture and Fixture					300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>470,000</u></b>
<b>A130 TOTAL TRANSPORT</b>					<b><u>400,000</u></b>
A13001 Transport					<u>400,000</u>
001 Transport					400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>35,000</u></b>
A13101 Machinery and Equipment					<u>35,000</u>
001 Machinery and Equipment					35,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<b><u>35,000</u></b>
A13201 Furniture and Fixtures					<u>35,000</u>
001 Furniture and Fixture					35,000
<b>Assistant Director Sports Gilgit Division</b>					<b>6,376,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GL1863</b>	<b>ASSISTANT DIRECTOR ARCHEALOGY</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>19,850,000</u></b>	<b><u>11,256,000</u></b>	<b><u>11,443,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>30</b>	<b>29</b>	<b><u>12,610,000</u></b>	<b><u>5,528,000</u></b>	<b><u>5,737,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>2,810,000</u></b>	<b><u>1,033,000</u></b>	<b><u>2,650,000</u></b>
A01101	Total Basic Pay		3	3	<u>2,560,000</u>	<u>976,000</u>	<u>2,595,000</u>
D193	Director Archaeology	(BPS-19)	1	1	1,050,000		1,054,000
A086	Assistant Director	(BPS-17)	1	1	540,000		541,000
S147	Superintendent	(BPS-17)	1	1	970,000		1,000,000
A01103	Special pay				250,000	57,000	55,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>	<b>26</b>	<b><u>9,800,000</u></b>	<b><u>4,495,000</u></b>	<b><u>3,087,000</u></b>
A01151	Total Pay of Other Staff		27	26	<u>8,230,000</u>	<u>4,175,000</u>	<u>2,775,000</u>
H004	Head Clerk	(BPS-16)	1	1	700,000		288,000
D021	Data Entry Operator	(BPS-15)	1	1	280,000		114,000
P033	Photographer	(BPS-14)	1	1	700,000		108,000
C130	Conversation Assistant	(BPS-11)	1	1	220,000		89,000
D157	Draftsman	(BPS-11)	1	1	610,000		247,000
L093	Lower Division Clerk	(BPS-11)	3	3	810,000		325,000
D159	Driver	(BPS-07)	1	1	620,000		125,000
T081	Technical Assistant	(BPS-07)	1	1	190,000		78,000
D159	Driver	(BPS-04)	1		620,000		
N006	Naib Qasid	(BPS-02)	1	1	380,000		152,000
S004	S/Attendant	(BPS-02)	6	6	1,610,000		645,000
S167	Sweeper	(BPS-02)	1	1	160,000		65,000
C053	Chowkidar	(BPS-01)	1	1	180,000		75,000
N041	Night Watchman	(BPS-01)	1	1	160,000		65,000
S004	S/Attendant	(BPS-01)	2	2	320,000		130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1863</b>	<b>ASSISTANT DIRECTOR ARCHEALOGY</b>					
S030	Security Guard (BPS-01)	4	4	670,000		269,000
A01152	Personal pay			70,000	32,000	31,000
A01153	Special pay			1,500,000	288,000	281,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,240,000</u></b>	<b><u>5,728,000</u></b>	<b><u>5,706,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,940,000</u></b>	<b><u>5,386,000</u></b>	<b><u>5,262,000</u></b>
A01202	House rent Allowance			800,000	426,000	415,000
A01203	Conveyance allowance			700,000	347,000	338,000
A0120D	Integrated Allowance			10,000		10,000
A01211	Hill allowance			40,000	14,000	13,000
A01217	Medical allowance			550,000	249,000	243,000
A01236	Deputation allowance				91,000	88,000
A01238	Charge allowance				24,000	23,000
A0123X	Ad-hoc Relief Allowance 2020			1,200,000	729,000	711,000
A0124C	Disparity Reduction Allowance			1,860,000	788,000	769,000
A0124N	Disparity Reduction Allowance 2022- 15%			930,000	493,000	481,000
A0124R	Adhoc Relief Allowance 2022			850,000	493,000	481,000
A0124X	Adhoc Relief Allowance 2023				1,732,000	1,690,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300,000</u></b>	<b><u>342,000</u></b>	<b><u>444,000</u></b>
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,263,000</u></b>	<b><u>2,835,000</u></b>	<b><u>3,363,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>75,000</u></b>	<b><u>90,000</u></b>
A03201	Postage and telegraph			10,000	5,000	10,000
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
A03205	Courier and pilot service			10,000		10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>253,000</u></b>	<b><u>240,000</u></b>	<b><u>253,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>GL1863 ASSISTANT DIRECTOR ARCHEALOGY</b>					
001 Electricity			20,000	20,000	20,000
A03304 Hot and cold weather charges			<u>233,000</u>	<u>220,000</u>	<u>233,000</u>
001 Hot and Cold Weather Charges				220,000	
003 Gilgit-Baltistan Weather Charges			233,000		233,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>850,000</b></u>	<u><b>363,000</b></u>	<u><b>850,000</b></u>
A03402 Rent for office building			<u>850,000</u>	<u>363,000</u>	<u>850,000</u>
001 Rent for Office Building				363,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,500,000</b></u>	<u><b>1,587,000</b></u>	<u><b>1,600,000</b></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>900,000</u>	<u>987,000</u>	<u>1,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	987,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<u><b>570,000</b></u>	<u><b>570,000</b></u>	<u><b>570,000</b></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>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>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>750,000</b></u>	<u><b>1,150,000</b></u>	<u><b>750,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>700,000</b></u>	<u><b>1,100,000</b></u>	<u><b>700,000</b></u>
A13001 Transport			<u>700,000</u>	<u>1,100,000</u>	<u>700,000</u>
001 Transport			700,000	1,100,000	700,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>GL1863 ASSISTANT DIRECTOR ARCHEALOGY</b>					
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>ASSISTANT DIRECTOR ARCHEALOGY</b>			<b>23,863,000</b>	<b>15,241,000</b>	<b>15,556,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GN1076</b>	<b>Assistant Director Tourism District Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>5,957,000</u></b>	<b><u>6,128,000</u></b>	<b><u>6,107,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>3,600,000</u></b>	<b><u>3,044,000</u></b>	<b><u>2,991,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,240,000</u></b>	<b><u>942,000</u></b>	<b><u>810,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,240,000</u>	<u>894,000</u>	<u>763,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	890,000		535,000
C077	Computer Operator	(BPS-16)	1	1	350,000		228,000
A01103	Special pay					48,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>2,360,000</u></b>	<b><u>2,102,000</u></b>	<b><u>2,181,000</u></b>
A01151	Total Pay of Other Staff		6	6	<u>2,200,000</u>	<u>1,977,000</u>	<u>2,059,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	610,000		570,000
U019	Upper Division Clerk	(BPS-14)	1	1	530,000		498,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		224,000
D159	Driver	(BPS-04)	1	1	330,000		306,000
C053	Chowkidar	(BPS-01)	1	1	230,000		247,000
N006	Naib Qasid	(BPS-01)	1	1	260,000		214,000
A01153	Special pay				160,000	125,000	122,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,357,000</u></b>	<b><u>3,084,000</u></b>	<b><u>3,116,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,057,000</u></b>	<b><u>2,742,000</u></b>	<b><u>2,672,000</u></b>
A01202	House rent Allowance				210,000	159,000	155,000
A01203	Conveyance allowance				220,000	135,000	131,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				7,000	6,000	6,000
A01217	Medical allowance				140,000	113,000	110,000
A01226	Computer allowance				10,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GN1076</b>	<b>Assistant Director Tourism District Ghanche</b>					
A0123X	Ad-hoc Relief Allowance 2020			430,000	386,000	376,000
A0124C	Disparity Reduction Allowance			490,000	437,000	426,000
A0124N	Disparity Reduction Allowance 2022- 15%			280,000	273,000	266,000
A0124R	Adhoc Relief Allowance 2022			260,000	273,000	266,000
A0124X	Adhoc Relief Allowance 2023				940,000	917,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300,000</u></b>	<b><u>342,000</u></b>	<b><u>444,000</u></b>
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,467,000</u></b>	<b><u>2,412,000</u></b>	<b><u>1,667,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>132,000</u></b>	<b><u>139,000</u></b>	<b><u>132,000</u></b>
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>102,000</u>	<u>109,000</u>	<u>102,000</u>
001	Hot and Cold Weather Charges				109,000	
003	Gilgit-Baltistan Weather Charges			102,000		102,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>850,000</u></b>	<b><u>850,000</u></b>	<b><u>1,000,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance			250,000	250,000	300,000

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**TOURISM, SPORTS & CULTURE**

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GN1076</b>	<b>Assistant Director Tourism District Ghanche</b>					
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
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>360,000</u>	<u>1,298,000</u>	<u>410,000</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
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>938,000</u>	
001	Exhibitions, Fairs and other National Celebrations				938,000	
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000

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**TOURISM, SPORTS & CULTURE**

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GN1076 Assistant Director Tourism District Ghanche					
Assistant Director Tourism District Ghanche			7,864,000	8,980,000	8,214,000



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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GZ1082</b>	<b>Assistant Director Tourism District Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u><b>6,249,000</b></u>	<u><b>6,974,000</b></u>	<u><b>7,708,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<u><b>4,000,000</b></u>	<u><b>3,558,000</b></u>	<u><b>4,379,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>850,000</b></u>	<u><b>399,000</b></u>	<u><b>1,083,000</b></u>
A01101	Total Basic Pay		2	2	<u>810,000</u>	<u>371,000</u>	<u>1,055,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	460,000		705,000
C077	Computer Operator	(BPS-16)	1	1	350,000		350,000
A01103	Special pay				40,000	28,000	28,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<u><b>3,150,000</b></u>	<u><b>3,159,000</b></u>	<u><b>3,296,000</b></u>
A01151	Total Pay of Other Staff		9	9	<u>2,970,000</u>	<u>2,965,000</u>	<u>3,107,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	620,000		643,000
U019	Upper Division Clerk	(BPS-14)	1	1	520,000		542,000
C001	Caretaker	(BPS-11)	1	1	280,000		302,000
L093	Lower Division Clerk	(BPS-11)	1	1	310,000		334,000
C110	Cook	(BPS-04)	1	1	200,000		200,000
D159	Driver	(BPS-04)	1	1	340,000		354,000
C053	Chowkidar	(BPS-01)	1	1	260,000		272,000
N006	Naib Qasid	(BPS-01)	1	1	260,000		272,000
W025	Watchman	(BPS-01)	1	1	180,000		188,000
A01153	Special pay				180,000	194,000	189,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>2,249,000</b></u>	<u><b>3,416,000</b></u>	<u><b>3,329,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>2,249,000</b></u>	<u><b>3,416,000</b></u>	<u><b>3,329,000</b></u>
A01202	House rent Allowance				230,000	187,000	182,000
A01203	Conveyance allowance				240,000	246,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GZ1082</b>	<b>Assistant Director Tourism District Ghizer</b>					
A0120D	Integrated Allowance			20,000	12,000	11,000
A01211	Hill allowance			10,000	11,000	10,000
A01216	Qualification allowance				35,000	35,000
A01217	Medical allowance			180,000	175,000	170,000
A01226	Computer allowance			9,000	9,000	9,000
A01239	Special allowance				1,000	
A0123X	Ad-hoc Relief Allowance 2020			470,000	482,000	470,000
A0124C	Disparity Reduction Allowance			500,000	503,000	490,000
A0124N	Disparity Reduction Allowance 2022- 15%			310,000	316,000	308,000
A0124R	Adhoc Relief Allowance 2022			280,000	316,000	308,000
A0124X	Adhoc Relief Allowance 2023				1,123,000	1,096,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,574,000</u></b>	<b><u>11,004,000</u></b>	<b><u>1,724,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	60,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>183,000</u></b>	<b><u>183,000</u></b>	<b><u>183,000</u></b>
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>163,000</u>	<u>163,000</u>	<u>163,000</u>
001	Hot and Cold Weather Charges				163,000	
003	Gilgit-Baltistan Weather Charges			163,000		163,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>905,000</u></b>	<b><u>905,000</u></b>	<b><u>1,055,000</u></b>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GZ1082</b>	<b>Assistant Director Tourism District Ghizer</b>					
001	Travelling Allowance			300,000	300,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	700,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>381,000</u>	<u>9,811,000</u>	<u>381,000</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>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>1,000</u>	<u>9,431,000</u>	<u>1,000</u>
001	Exhibitions, Fairs and other National Celebrations			1,000	9,431,000	1,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GZ1082 Assistant Director Tourism District Ghizer					
Assistant Director Tourism District Ghizer			8,163,000	18,318,000	9,772,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>HN1802</b>	<b>Assistant Director Tourism Hunza</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<u><b>4,517,000</b></u>		<u><b>5,973,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>7</b>	<u><b>3,110,000</b></u>		<u><b>4,236,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>2</b>	<u><b>640,000</b></u>		<u><b>1,368,000</b></u>
A01101	Total Basic Pay	1	2	<u>600,000</u>		<u>1,271,000</u>
A103	Assistant Director Tourism (BPS-17)		1			671,000
C077	Computer Operator (BPS-16)	1	1	600,000		600,000
A01103	Special pay			40,000		97,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>5</b>	<u><b>2,470,000</b></u>		<u><b>2,868,000</b></u>
A01151	Total Pay of Other Staff	4	5	<u>760,000</u>		<u>1,199,000</u>
D021	Data Entry Operator (BPS-15)		1			341,000
L093	Lower Division Clerk (BPS-11)	1	1	240,000		276,000
D159	Driver (BPS-04)	1	1	180,000		208,000
C053	Chowkidar (BPS-01)	1	1	170,000		187,000
N006	Naib Qasid (BPS-01)	1	1	170,000		187,000
A01153	Special pay			1,710,000		1,669,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,407,000</b></u>		<u><b>1,737,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,407,000</b></u>		<u><b>1,737,000</b></u>
A01202	House rent Allowance			150,000		208,000
A01203	Conveyance allowance			160,000		200,000
A0120D	Integrated Allowance			20,000		20,000
A01211	Hill allowance			7,000		9,000
A01217	Medical allowance			150,000		183,000
A0123X	Ad-hoc Relief Allowance 2020			290,000		372,000
A0124C	Disparity Reduction Allowance			310,000		348,000
A0124N	Disparity Reduction Allowance 2022- 15%			170,000		202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>HN1802</b>	<b>Assistant Director Tourism Hunza</b>					
A0124R	Adhoc Relief Allowance 2022			150,000		195,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,085,000</u></b>	<b><u>1,085,000</u></b>	<b><u>1,335,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>150,000</u></b>	<b><u>50,000</u></b>	<b><u>150,000</u></b>
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>100,000</u>		<u>100,000</u>
003	Gilgit-Baltistan Weather Charges			100,000		100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>900,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance			250,000	250,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>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
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>230,000</u></b>	<b><u>330,000</u></b>	<b><u>230,000</u></b>
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			30,000	30,000	30,000
A03918	Exhibitions fairs and other national celebrations				<u>100,000</u>	
001	Exhibitions, Fairs and other National Celebrations				100,000	
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>HN1802 Assistant Director Tourism Hunza</b>					
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Assistant Director Tourism Hunza</b>			<b>6,002,000</b>	<b>1,485,000</b>	<b>7,708,000</b>

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>NG1502</b>	<b>Assistant Director Tourism Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>3,866,000</u></b>	<b><u>3,429,000</u></b>	<b><u>4,528,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<b><u>2,480,000</u></b>	<b><u>1,705,000</u></b>	<b><u>2,820,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>660,000</u></b>	<b><u>836,000</u></b>	<b><u>872,000</u></b>
A01101	Total Basic Pay		1	1	<u>620,000</u>	<u>788,000</u>	<u>825,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	620,000		825,000
A01103	Special pay				40,000	48,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,820,000</u></b>	<b><u>869,000</u></b>	<b><u>1,948,000</u></b>
A01151	Total Pay of Other Staff		6	6	<u>1,700,000</u>	<u>819,000</u>	<u>1,900,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	330,000		360,000
U019	Upper Division Clerk	(BPS-14)	1	1	500,000		550,000
L093	Lower Division Clerk	(BPS-11)	1	1	330,000		370,000
D159	Driver	(BPS-04)	1	1	200,000		224,000
C053	Chowkidar	(BPS-01)	1	1	170,000		198,000
N006	Naib Qasid	(BPS-01)	1	1	170,000		198,000
A01153	Special pay				120,000	50,000	48,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,386,000</u></b>	<b><u>1,724,000</u></b>	<b><u>1,708,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,386,000</u></b>	<b><u>1,724,000</u></b>	<b><u>1,708,000</u></b>
A01202	House rent Allowance				180,000	114,000	111,000
A01203	Conveyance allowance				150,000	94,000	91,000
A0120D	Integrated Allowance				20,000		20,000
A01211	Hill allowance				7,000	3,000	2,000
A01217	Medical allowance				130,000	59,000	57,000
A01226	Computer allowance				9,000		9,000
A0123X	Ad-hoc Relief Allowance 2020				180,000	202,000	197,000
A01241	Utility allowance for electricity					40,000	40,000
A0124C	Disparity Reduction Allowance				290,000	238,000	232,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>NG1502 Assistant Director Tourism Nagar</b>					
A0124N Disparity Reduction Allowance 2022- 15%			220,000	153,000	149,000
A0124R Adhoc Relief Allowance 2022			200,000	153,000	149,000
A0124X Adhoc Relief Allowance 2023				516,000	503,000
A01250 Incentive Allowance				152,000	148,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,071,000</u></b>	<b><u>1,949,000</u></b>	<b><u>1,221,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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
<b>A033 TOTAL UTILITIES</b>			<b><u>46,000</u></b>	<b><u>74,000</u></b>	<b><u>46,000</u></b>
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>36,000</u>	<u>64,000</u>	<u>36,000</u>
001 Hot and Cold Weather Charges				64,000	
003 Gilgit-Baltistan Weather Charges			36,000		36,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>900,000</u></b>
A03805 Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	250,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>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
<b>A039 TOTAL GENERAL</b>			<b><u>250,000</u></b>	<b><u>1,100,000</u></b>	<b><u>250,000</u></b>
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
A03918 Exhibitions fairs and other national celebrations				<u>850,000</u>	
001 Exhibitions, Fairs and other National Celebrations				850,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>047</b>	<b>OTHER INDUSTRIES</b>				
<b>0472</b>	<b>OTHER INDUSTRIES</b>				
<b>047202</b>	<b>TOURISM</b>				
<b>NG1502</b>	<b>Assistant Director Tourism Nagar</b>				
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		100,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>270,000</b></u>	<u><b>270,000</b></u>	<u><b>320,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>300,000</b></u>
A13001	Transport		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Transport		250,000	250,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></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
<b>Assistant Director Tourism Nagar</b>			<b>5,207,000</b>	<b>5,648,000</b>	<b>6,069,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>RG1502</b>	<b>Assistant Director Tourism Kharmang</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>3,686,000</u></b>	<b><u>1,851,000</u></b>	<b><u>2,163,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>6</b>	<b><u>2,340,000</u></b>	<b><u>921,000</u></b>	<b><u>1,251,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>		<b><u>640,000</u></b>		
A01101	Total Basic Pay		1		<u>600,000</u>		
A103	Assistant Director Tourism	(BPS-17)	1		600,000		
A01103	Special pay				40,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,700,000</u></b>	<b><u>921,000</u></b>	<b><u>1,251,000</u></b>
A01151	Total Pay of Other Staff		6	6	<u>1,590,000</u>	<u>864,000</u>	<u>1,196,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	320,000		325,000
U019	Upper Division Clerk	(BPS-14)	1	1	490,000		51,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		249,000
D159	Driver	(BPS-04)	1	1	180,000		189,000
C053	Chowkidar	(BPS-01)	1	1	180,000		191,000
N006	Naib Qasid	(BPS-01)	1	1	180,000		191,000
A01153	Special pay				110,000	57,000	55,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,346,000</u></b>	<b><u>930,000</u></b>	<b><u>912,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,346,000</u></b>	<b><u>930,000</u></b>	<b><u>912,000</u></b>
A01202	House rent Allowance				180,000	59,000	57,000
A01203	Conveyance allowance				160,000	78,000	76,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				7,000	4,000	3,000
A01217	Medical allowance				130,000	54,000	53,000
A01226	Computer allowance				9,000		9,000
A0123X	Ad-hoc Relief Allowance 2020				290,000	130,000	126,000
A0124C	Disparity Reduction Allowance				310,000	132,000	128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>RG1502 Assistant Director Tourism Kharmang</b>					
A0124N Disparity Reduction Allowance 2022- 15%			130,000	83,000	81,000
A0124R Adhoc Relief Allowance 2022			120,000	83,000	81,000
A0124X Adhoc Relief Allowance 2023				296,000	288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>936,000</u></b>	<b><u>1,296,000</u></b>	<b><u>1,532,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A03201 Postage and telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Telephone and Trunk Calls			10,000	10,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>54,000</u></b>	<b><u>54,000</u></b>	<b><u>54,000</u></b>
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>44,000</u>	<u>44,000</u>	<u>44,000</u>
001 Hot and Cold Weather Charges				44,000	
003 Gilgit-Baltistan Weather Charges			44,000		44,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>360,000</u></b>	<b><u>396,000</u></b>
A03402 Rent for office building				<u>360,000</u>	<u>396,000</u>
001 Rent for Office Building				360,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>850,000</u></b>
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
<b>A039 TOTAL GENERAL</b>			<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>RG1502 Assistant Director Tourism Kharmang</b>					
A03902 Printing and publication			20,000	20,000	20,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>270,000</b></u>	<u><b>270,000</b></u>	<u><b>320,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>300,000</b></u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Transport			250,000	250,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></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
<b>Assistant Director Tourism Kharmang</b>			<b>4,892,000</b>	<b>3,417,000</b>	<b>4,015,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>SD1112</b>	<b>Assistant Director Tourism District Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>5,356,000</u>	<u>5,152,000</u>	<u>5,042,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<u>3,300,000</u>	<u>2,544,000</u>	<u>2,391,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u>680,000</u>	<u>695,000</u>	<u>735,000</u>
A01101	Total Basic Pay		1	1	<u>640,000</u>	<u>647,000</u>	<u>688,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	640,000		688,000
A01103	Special pay				40,000	48,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<u>2,620,000</u>	<u>1,849,000</u>	<u>1,656,000</u>
A01151	Total Pay of Other Staff		7	7	<u>2,480,000</u>	<u>1,741,000</u>	<u>1,551,000</u>
A068	Assistant	(BPS-16)	1	1	350,000		228,000
D021	Data Entry Operator	(BPS-15)	1	1	610,000		380,000
U019	Upper Division Clerk	(BPS-14)	1	1	510,000		319,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		149,000
D159	Driver	(BPS-04)	1	1	350,000		215,000
C053	Chowkidar	(BPS-01)	1	1	170,000		102,000
N006	Naib Qasid	(BPS-01)	1	1	250,000		158,000
A01153	Special pay				140,000	108,000	105,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>2,056,000</u>	<u>2,608,000</u>	<u>2,651,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>1,756,000</u>	<u>2,266,000</u>	<u>2,207,000</u>
A01202	House rent Allowance				200,000	123,000	120,000
A01203	Conveyance allowance				160,000	114,000	111,000
A0120D	Integrated Allowance				20,000	11,000	10,000
A01211	Hill allowance				7,000	5,000	4,000
A01217	Medical allowance				130,000	95,000	92,000
A01226	Computer allowance				9,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>SD1112</b>	<b>Assistant Director Tourism District Skardu</b>					
A0123X	Ad-hoc Relief Allowance 2020			370,000	326,000	318,000
A0124C	Disparity Reduction Allowance			380,000	352,000	343,000
A0124N	Disparity Reduction Allowance 2022- 15%			250,000	225,000	219,000
A0124R	Adhoc Relief Allowance 2022			230,000	225,000	219,000
A0124X	Adhoc Relief Allowance 2023				781,000	762,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300,000</u></b>	<b><u>342,000</u></b>	<b><u>444,000</u></b>
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,472,000</u></b>	<b><u>8,872,000</u></b>	<b><u>1,822,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>72,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>130,000</u></b>	<b><u>161,000</u></b>	<b><u>130,000</u></b>
A03303	Electricity			<u>40,000</u>	<u>71,000</u>	<u>40,000</u>
001	Electricity			40,000	71,000	40,000
A03304	Hot and cold weather charges			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Hot and Cold Weather Charges				90,000	
003	Gilgit-Baltistan Weather Charges			90,000		90,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>850,000</u></b>	<b><u>850,000</u></b>	<b><u>1,150,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001	Travelling Allowance			250,000	250,000	350,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>SD1112 Assistant Director Tourism District Skardu</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>420,000</u></b>	<b><u>7,789,000</u></b>	<b><u>470,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03902 Printing and publication			10,000	10,000	10,000
A03906 Uniforms and protective clothing			<u>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>7,369,000</u>	
001 Exhibitions, Fairs and other National Celebrations				7,369,000	
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Others			200,000	200,000	250,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>460,000</u></b>	<b><u>460,000</u></b>	<b><u>460,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Transport			400,000	400,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
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
<b>Assistant Director Tourism District Skardu</b>			<b>7,288,000</b>	<b>14,484,000</b>	<b>7,324,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>SD1834</b>	<b>Assistant Director Sports Baltistan Division</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>					<u><b>3,771,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>3</b>			<u><b>1,576,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>			<u><b>768,000</b></u>
A01101	Total Basic Pay		1			<u>650,000</u>
A201	Assistant Director (Sports) (BPS-17)		1			650,000
A01103	Special pay					118,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>			<u><b>808,000</b></u>
A01151	Total Pay of Other Staff		2			<u>495,000</u>
L093	Lower Division Clerk (BPS-11)		1			335,000
D159	Driver (BPS-04)		1			160,000
A01153	Special pay					313,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<u><b>2,195,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<u><b>2,195,000</b></u>
A01202	House rent Allowance					186,000
A01203	Conveyance allowance					215,000
A0120D	Integrated Allowance					10,000
A01211	Hill allowance					7,000
A01217	Medical allowance					127,000
A01226	Computer allowance					9,000
A0123X	Ad-hoc Relief Allowance 2020					420,000
A0124C	Disparity Reduction Allowance					459,000
A0124N	Disparity Reduction Allowance 2022- 15%					274,000
A0124R	Adhoc Relief Allowance 2022					244,000
A0124X	Adhoc Relief Allowance 2023					244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>047</b>	<b>OTHER INDUSTRIES</b>				
<b>0472</b>	<b>OTHER INDUSTRIES</b>				
<b>047202</b>	<b>TOURISM</b>				
<b>SD1834</b>	<b>Assistant Director Sports Baltistan Division</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,535,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>55,000</u></b>
A03201	Postage and telegraph				15,000
A03202	Telephone and trunk call				<u>40,000</u>
001	Telephone and Trunk Calls				40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>150,000</u></b>
A03303	Electricity				<u>30,000</u>
001	Electricity				30,000
A03304	Hot and cold weather charges				<u>120,000</u>
003	Gilgit-Baltistan Weather Charges				120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>900,000</u></b>
A03805	Travelling allowance				<u>300,000</u>
001	Travelling Allowance				300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>600,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				600,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>430,000</u></b>
A03901	Stationery				<u>200,000</u>
001	Stationery				200,000
A03902	Printing and publication				20,000
A03906	Uniforms and protective clothing				<u>10,000</u>
001	Uniforms and Protective Clothing				10,000
A03970	Others				<u>200,000</u>
001	Others				200,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<b><u>500,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>SD1834 Assistant Director Sports Baltistan Division</b>					
<b>A096 TOTAL PURCHASE OF PLANT AND MACHINERY</b>					<u>200,000</u>
A09601 Purchase of Plant and Machinery					<u>200,000</u>
001 Purchase of Plant & Machinery					200,000
<b>A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>					<u>300,000</u>
A09701 Purchase of Furniture and Fixture					300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>470,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>400,000</u>
A13001 Transport					<u>400,000</u>
001 Transport					400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>35,000</u>
A13101 Machinery and Equipment					<u>35,000</u>
001 Machinery and Equipment					35,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>35,000</u>
A13201 Furniture and Fixtures					<u>35,000</u>
001 Furniture and Fixture					35,000
<b>Assistant Director Sports Baltistan Division</b>					<b>6,276,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>SS1502</b>	<b>Assistant Director Tourism Shigar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>5,227,000</u>	<u>1,237,000</u>	<u>2,760,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<u>3,820,000</u>	<u>630,000</u>	<u>2,153,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u>640,000</u>		<u>646,000</u>
A01101	Total Basic Pay		1	1	<u>600,000</u>		<u>606,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	600,000		606,000
A01103	Special pay				40,000		40,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<u>3,180,000</u>	<u>630,000</u>	<u>1,507,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,470,000</u>	<u>592,000</u>	<u>1,470,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	220,000		220,000
U019	Upper Division Clerk	(BPS-14)	1	1	490,000		490,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		240,000
D159	Driver	(BPS-04)	1	1	180,000		180,000
C053	Chowkidar	(BPS-01)	1	1	170,000		170,000
N006	Naib Qasid	(BPS-01)	1	1	170,000		170,000
A01153	Special pay				1,710,000	38,000	37,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>1,407,000</u>	<u>607,000</u>	<u>607,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>1,407,000</u>	<u>607,000</u>	<u>607,000</u>
A01202	House rent Allowance				150,000	36,000	35,000
A01203	Conveyance allowance				160,000	49,000	47,000
A0120D	Integrated Allowance				20,000		20,000
A01211	Hill allowance				7,000	2,000	1,000
A01217	Medical allowance				150,000	26,000	25,000
A0123X	Ad-hoc Relief Allowance 2020				290,000	89,000	86,000
A0124C	Disparity Reduction Allowance				310,000	90,000	87,000
A0124N	Disparity Reduction Allowance 2022- 15%				170,000	56,000	54,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>SS1502</b>	<b>Assistant Director Tourism Shigar</b>					
A0124R	Adhoc Relief Allowance 2022			150,000	56,000	54,000
A0124X	Adhoc Relief Allowance 2023				203,000	198,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>703,000</u></b>	<b><u>803,000</u></b>	<b><u>778,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	10,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>
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>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	Hot and Cold Weather Charges				36,000	
003	Gilgit-Baltistan Weather Charges			36,000		36,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>425,000</u></b>	<b><u>425,000</u></b>	<b><u>500,000</u></b>
A03805	Travelling allowance			<u>25,000</u>	<u>25,000</u>	<u>100,000</u>
001	Travelling Allowance			25,000	25,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	400,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>220,000</u></b>	<b><u>320,000</u></b>	<b><u>220,000</u></b>
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
A03918	Exhibitions fairs and other national celebrations				<u>100,000</u>	
001	Exhibitions, Fairs and other National Celebrations				100,000	
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>SS1502</b>	<b>Assistant Director Tourism Shigar</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Assistant Director Tourism Shigar</b>				<b>6,200,000</b>	<b>2,310,000</b>	<b>3,808,000</b>

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**REVENUE, Z&U, E&T AND COOPERATIVES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AT1070	Excise and Taxation Officer Astore Astore	18,091,000	12,505,000	12,263,000
DM1078	Deputy Director Excise & Taxation Diamer -Astore Division	3,869,000	5,597,000	6,174,000
DM1079	Excise and Taxation Officer Diamer	28,945,000	22,757,000	20,734,000
GL1526	Deputy Registrar Co-operative Societies	39,012,000	41,002,000	39,556,000
GL1711	Administrator Zakat & Ushr Department Gilgit	49,333,000	58,879,000	57,446,000
GL1717	Director Excise & Taxation Gilgit Division	2,190,000	5,175,000	6,224,000
GL1733	Deputy Director Excise & Taxation Gilgit	29,491,000	34,657,000	35,461,000
GL1784	Secretary Revenue,Excise & Taxation and	43,655,000	50,290,000	49,845,000
GL1791	Excise and Taxation Officer Gilgit	24,155,000	29,680,000	30,310,000
GN1075	Excise and Taxation Officer Ghanche	8,112,000	8,952,000	8,857,000
GZ1080	Excise and Taxation Officer Ghizer	13,159,000	15,103,000	15,766,000
HN1051	Excise and Taxation Officer Hunza	7,949,000	7,855,000	7,380,000
NG1051	Excise and Taxation Officer Nagar	7,382,000	6,642,000	7,518,000
RG1051	Excise and Taxation Officer Kharmang	4,877,000	4,960,000	5,664,000
SD1109	Excise and Taxation Officer Skardu	16,443,000	16,544,000	16,353,000

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**REVENUE, Z&U, E&T AND COOPERATIVES**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
SD1144	Deputy Director Excise & Taxation Baltistan Division Skardu	5,879,000	6,968,000	8,214,000
SS1051	Excise and Taxation Officer Shigar	3,402,000	3,535,000	4,697,000
<b>TOTAL</b>		<b>305,944,000</b>	<b>331,101,000</b>	<b>332,462,000</b>



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**REVENUE, Z&U, E&T AND COOPERATIVES**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>	<b><u>250,471,000</u></b>	<b><u>261,008,000</u></b>	<b><u>259,797,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>151,090,000</u></b>	<b><u>121,532,000</u></b>	<b><u>125,123,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>31,100,000</u></b>	<b><u>26,462,000</u></b>	<b><u>29,738,000</u></b>
A01101	Basic Pay	29,390,000	24,945,000	28,006,000
A01103	Special pay	1,710,000	1,514,000	1,730,000
A01105	Qualification Pay		3,000	2,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>119,990,000</u></b>	<b><u>95,070,000</u></b>	<b><u>95,385,000</u></b>
A01151	Pay of Other Staff	110,670,000	89,396,000	89,831,000
A01152	Personal pay	1,120,000	39,000	38,000
A01153	Special pay	8,200,000	5,635,000	5,516,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>99,381,000</u></b>	<b><u>139,476,000</u></b>	<b><u>134,674,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>94,256,000</u></b>	<b><u>132,306,000</u></b>	<b><u>129,346,000</u></b>
A01201	Senior post Allowance		2,000	1,000
A01202	House rent Allowance	9,430,000	9,059,000	8,862,000
A01203	Conveyance allowance	10,500,000	8,773,000	8,584,000
A01207	Washing Allowance		1,000	
A01208	Dress Allowance		1,415,000	1,376,000
A0120D	Integrated Allowance	450,000	374,000	367,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	790,000	699,000	683,000
A01211	Hill allowance	327,000	324,000	310,000
A01216	Qualification allowance	300,000	252,000	247,000
A01217	Medical allowance	6,350,000	5,673,000	5,542,000
A0121C	Additional Pay Allowance		17,000	16,000
A0121N	Personal Allowance	10,000	39,000	56,000
A01224	Entertainment allowance	6,000	6,000	5,000
A01226	Computer allowance	133,000	108,000	116,000
A01228	Orderly allowance		18,000	17,000
A0122N	Special Conveyance Allowance to Disabled Employees	40,000	144,000	141,000
A0122S	Utility Allowance	2,420,000	2,075,000	2,030,000
A0122Y	Ad-hoc Relief Allowance 2017		2,000	1,000
A01236	Deputation allowance		185,000	180,000
A01238	Charge allowance		305,000	266,000
A0123E	Executive Allowance	8,160,000	9,220,000	9,117,000
A0123G	Ad-hoc Relief Allowance-2018		2,000	1,000
A0123P	Ad-hoc Relief Allowance 2019		3,000	2,000

**GC21023 (023)**  
**REVENUE, Z&U, E&T AND COOPERATIVES**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0123X	Ad-hoc Relief Allowance 2020	17,020,000	16,157,000	15,782,000
A01241	Utility allowance for electricity		60,000	59,000
A0124C	Disparity Reduction Allowance	13,240,000	15,014,000	14,650,000
A0124F	Adhoc Relief Allowance -2021		1,000	
A0124N	Disparity Reduction Allowance 2022- 15%	10,150,000	9,450,000	9,224,000
A0124R	Adhoc Relief Allowance 2022	10,280,000	10,832,000	10,579,000
A0124X	Adhoc Relief Allowance 2023		38,127,000	37,250,000
A01250	Incentive Allowance	4,650,000	3,969,000	3,882,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>5,125,000</u></b>	<b><u>7,170,000</u></b>	<b><u>5,328,000</u></b>
A01273	Honoraria	1,500,000	1,500,000	
A01274	Medical charges		1,677,000	
A01277	Contingent paid staff	3,625,000	3,993,000	5,328,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>44,978,000</u></b>	<b><u>54,379,000</u></b>	<b><u>59,325,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,310,000</u></b>	<b><u>1,495,000</u></b>	<b><u>1,375,000</u></b>
A03201	Postage and telegraph	140,000	145,000	155,000
A03202	Telephone and trunk call	1,160,000	1,340,000	1,210,000
A03205	Courier and pilot service	10,000	10,000	10,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>5,362,000</u></b>	<b><u>6,823,000</u></b>	<b><u>6,722,000</u></b>
A03303	Electricity	550,000	1,945,000	650,000
A03304	Hot and cold weather charges	4,812,000	4,878,000	4,872,000
A03305	POL for Generator			1,200,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,671,000</u></b>	<b><u>3,276,000</u></b>	<b><u>3,060,000</u></b>
A03402	Rent for office building	2,671,000	2,736,000	3,060,000
A03403	Rent for residential building		540,000	
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>5,000</u></b>	<b><u>102,000</u></b>	<b><u>3,000</u></b>
A03603	Registration	5,000	102,000	3,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>22,750,000</u></b>	<b><u>27,658,000</u></b>	<b><u>30,800,000</u></b>
A03805	Travelling allowance	8,700,000	9,158,000	11,350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	14,050,000	18,500,000	19,450,000

**GC21023 (023)**  
**REVENUE, Z&U, E&T AND COOPERATIVES**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A039</b>	<b>GENERAL</b>	<b><u>12,880,000</u></b>	<b><u>15,025,000</u></b>	<b><u>17,365,000</u></b>
A03901	Stationery	3,910,000	4,560,000	6,100,000
A03902	Printing and publication	3,735,000	4,205,000	4,715,000
A03906	Uniforms and protective clothing	395,000	305,000	400,000
A03917	Law charges	250,000	50,000	250,000
A03936	Foreign/Inland Training Course Fee	600,000		600,000
A03970	Others	3,990,000	5,905,000	5,300,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>		<b><u>2,509,000</u></b>	
<b>A041</b>	<b>PENSION</b>		<b><u>2,509,000</u></b>	
A04114	Superannuation Encashment of L.P.R		2,509,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>345,000</u></b>	<b><u>45,000</u></b>	<b><u>470,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>345,000</u></b>	<b><u>45,000</u></b>	<b><u>470,000</u></b>
A06301	Entertainments & Gifts	345,000	45,000	470,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS</b>	<b><u>950,000</u></b>	<b><u>650,000</u></b>	<b><u>400,000</u></b>
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>950,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A09411	General Utility Chemicals	950,000	100,000	100,000
<b>A096</b>	<b>PURCHASE OF PLANT AND MACHINERY</b>		<b><u>200,000</u></b>	
A09601	Purchase of Plant and Machinery		200,000	
<b>A097</b>	<b>PURCHASE OF FURNITURE AND FIXTURE</b>		<b><u>350,000</u></b>	<b><u>300,000</u></b>
A09701	Purchase of Furniture and Fixture		350,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>9,200,000</u></b>	<b><u>12,510,000</u></b>	<b><u>12,470,000</u></b>

**GC21023 (023)**  
**REVENUE, Z&U, E&T AND COOPERATIVES**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A130</b>	<b>TRANSPORT</b>	<b><u>8,350,000</u></b>	<b><u>11,500,000</u></b>	<b><u>10,550,000</u></b>
A13001	Transport	8,350,000	11,500,000	10,550,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>425,000</u></b>	<b><u>505,000</u></b>	<b><u>1,360,000</u></b>
A13101	Machinery and Equipment	425,000	505,000	1,360,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>425,000</u></b>	<b><u>505,000</u></b>	<b><u>560,000</u></b>
A13201	Furniture and Fixtures	425,000	505,000	560,000
<b>NET TOTAL</b>		<b>305,944,000</b>	<b>331,101,000</b>	<b>332,462,000</b>

**GC21023 (023)**  
**REVENUE, Z&U, E&T AND COOPERATIVES**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	58			58	12,103,000
02	20			20	3,246,000
04	12			12	3,711,000
05	82			82	14,722,000
07	6			6	1,621,000
09	16			16	3,534,000
11	64			64	20,318,000
12	25			25	6,881,000
14	43			43	12,955,000
15	2			2	943,000
16	31			31	14,075,000
17	19			19	13,557,000
18	8			8	8,709,000
20	1			1	1,462,000
<b>TOTAL</b>	<b>387</b>			<b>387</b>	<b>117,837,000</b>

**GC21023 (023)**  
**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>AT1070</b>	<b>Excise and Taxation Officer Astore Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>14,530,000</u>	<u>8,724,000</u>	<u>8,402,000</u>
<b>A011</b>	<b>TOTAL PAY</b>				<u>10,860,000</u>	<u>4,249,000</u>	<u>4,092,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<u>10,860,000</u>	<u>4,249,000</u>	<u>4,092,000</u>
A01151	Total Pay of Other Staff				<u>9,570,000</u>	<u>3,976,000</u>	<u>3,822,000</u>
I031	Inspector	(BPS-14)	1	1	450,000		210,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	450,000		210,000
U019	Upper Division Clerk	(BPS-14)	1	1	4,470,000		328,000
D021	Data Entry Operator	(BPS-12)	1	1	320,000		225,000
S136	Sub Inspector	(BPS-12)	2	2	520,000		392,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		172,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	520,000		394,000
C088	Constable	(BPS-05)	7	7	1,600,000		1,170,000
D159	Driver	(BPS-04)	1	1	250,000		184,000
C053	Chowkidar	(BPS-01)	1	1	250,000		179,000
N006	Naib Qasid	(BPS-01)	1	1	250,000		179,000
S167	Sweeper	(BPS-01)	1	1	250,000		179,000
A01153	Special pay				1,290,000	273,000	270,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>3,670,000</u>	<u>4,475,000</u>	<u>4,310,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>3,670,000</u>	<u>4,368,000</u>	<u>4,310,000</u>
A01202	House rent Allowance				410,000	274,000	270,000
A01203	Conveyance allowance				530,000	354,000	352,000
A01208	Dress Allowance					144,000	141,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				20,000	18,000	17,000
A01217	Medical allowance				360,000	258,000	254,000

**GC21023 (023)**  
**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>AT1070 Excise and Taxation Officer Astore Astore</b>					
A0123X Ad-hoc Relief Allowance 2020			520,000	597,000	589,000
A0124C Disparity Reduction Allowance			900,000	599,000	588,000
A0124N Disparity Reduction Allowance 2022- 15%			480,000	378,000	376,000
A0124R Adhoc Relief Allowance 2022			440,000	377,000	372,000
A0124X Adhoc Relief Allowance 2023				1,358,000	1,341,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>107,000</u></b>	
A01274 Medical charges				107,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,891,000</u></b>	<b><u>3,061,000</u></b>	<b><u>3,191,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>60,000</u></b>	<b><u>30,000</u></b>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001 Telephone and Trunk Calls			20,000	50,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>201,000</u></b>	<b><u>241,000</u></b>	<b><u>201,000</u></b>
A03303 Electricity			<u>15,000</u>	<u>55,000</u>	<u>15,000</u>
001 Electricity			15,000	55,000	15,000
A03304 Hot and cold weather charges			<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
001 Hot and Cold Weather Charges				186,000	
003 Gilgit-Baltistan Weather Charges			186,000		186,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
A03402 Rent for office building			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001 Rent for Office Building			550,000	550,000	550,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,250,000</u></b>	<b><u>1,350,000</u></b>	<b><u>1,500,000</u></b>
A03805 Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001 Travelling Allowance			450,000	450,000	500,000

**GC21023 (023)**  
**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>AT1070 Excise and Taxation Officer Astore Astore</b>					
A03807 P.O.L Charges A,planes H.coptors S.Cars M/C(Govt.)			<u>800,000</u>	<u>900,000</u>	<u>1,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	900,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<u>860,000</u>	<u>860,000</u>	<u>910,000</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			300,000	300,000	300,000
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>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>670,000</u>	<u>720,000</u>	<u>670,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>600,000</u>	<u>650,000</u>	<u>600,000</u>
A13001 Transport			<u>600,000</u>	<u>650,000</u>	<u>600,000</u>
001 Transport			600,000	650,000	600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Excise and Taxation Officer Astore Astore</b>			<b>18,091,000</b>	<b>12,505,000</b>	<b>12,263,000</b>



**GC21023 (023)**  
**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>DM1078</b>	<b>Deputy Director Excise &amp; Taxation Diamer -Astore Division</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<u>2,201,000</u>	<u>2,288,000</u>	<u>2,521,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<u>1,500,000</u>	<u>1,290,000</u>	<u>1,528,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>1,320,000</u>	<u>1,290,000</u>	<u>1,294,000</u>
A01101	Total Basic Pay	1	1	<u>1,260,000</u>	<u>1,224,000</u>	<u>1,229,000</u>
D041	Deputy Director (BPS-18)	1	1	1,260,000		1,229,000
A01103	Special pay			60,000	66,000	65,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u>180,000</u>		<u>234,000</u>
A01151	Total Pay of Other Staff	1	1	<u>160,000</u>		<u>214,000</u>
C053	Chowkidar (BPS-01)	1	1	160,000		214,000
A01153	Special pay			20,000		20,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>701,000</u>	<u>998,000</u>	<u>993,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>701,000</u>	<u>998,000</u>	<u>993,000</u>
A01202	House rent Allowance			80,000	70,000	68,000
A01203	Conveyance allowance			20,000		20,000
A01211	Hill allowance			1,000		1,000
A01217	Medical allowance			40,000	30,000	29,000
A0123X	Ad-hoc Relief Allowance 2020			130,000	123,000	120,000
A0124C	Disparity Reduction Allowance			200,000	184,000	179,000
A0124N	Disparity Reduction Allowance 2022- 15%			120,000	116,000	113,000
A0124R	Adhoc Relief Allowance 2022			110,000	116,000	113,000
A0124X	Adhoc Relief Allowance 2023				359,000	350,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>1,308,000</u>	<u>2,399,000</u>	<u>2,703,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>35,000</u>	<u>105,000</u>	<u>65,000</u>

**GC21023 (023)**  
**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>DM1078 Deputy Director Excise &amp; Taxation Diamer -Astore Division</b>					
A03201 Postage and telegraph			5,000	5,000	15,000
A03202 Telephone and trunk call			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			30,000	100,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u><b>43,000</b></u>	<u><b>64,000</b></u>	<u><b>128,000</b></u>
A03303 Electricity			<u>15,000</u>	<u>36,000</u>	<u>100,000</u>
001 Electricity			15,000	36,000	100,000
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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,000,000</b></u>	<u><b>1,350,000</b></u>	<u><b>1,550,000</b></u>
A03805 Travelling allowance			<u>400,000</u>	<u>550,000</u>	<u>650,000</u>
001 Travelling Allowance			400,000	550,000	650,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>800,000</u>	<u>900,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	800,000	900,000
<b>A039 TOTAL GENERAL</b>			<u><b>230,000</b></u>	<u><b>880,000</b></u>	<u><b>960,000</b></u>
A03901 Stationery			<u>100,000</u>	<u>350,000</u>	<u>400,000</u>
001 Stationery			100,000	350,000	400,000
A03902 Printing and publication			20,000	220,000	200,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>100,000</u>	<u>300,000</u>	<u>350,000</u>
001 Others			100,000	300,000	350,000
<b>A09 TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>150,000</b></u>	<u><b>300,000</b></u>
<b>A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u><b>150,000</b></u>	<u><b>300,000</b></u>
A09701 Purchase of Furniture and Fixture				150,000	300,000

**GC21023 (023)**  
**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>DM1078 Deputy Director Excise &amp; Taxation Diamer -Astore Division</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>360,000</u>	<u>760,000</u>	<u>650,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>300,000</u>	<u>700,000</u>	<u>550,000</u>
A13001 Transport			<u>300,000</u>	<u>700,000</u>	<u>550,000</u>
001 Transport			300,000	700,000	550,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	30,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Deputy Director Excise &amp; Taxation Diamer -Astore Division</b>			<b>3,869,000</b>	<b>5,597,000</b>	<b>6,174,000</b>

**GC21023 (023)**  
**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>DM1079</b>	<b>Excise and Taxation Officer Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>25,769,000</u></b>	<b><u>18,354,000</u></b>	<b><u>17,208,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>17,960,000</u></b>	<b><u>8,763,000</u></b>	<b><u>8,284,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>820,000</u></b>	<b><u>860,000</u></b>	<b><u>875,000</u></b>
A01101	Total Basic Pay		1	1	<u>780,000</u>	<u>812,000</u>	<u>828,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	780,000		828,000
A01103	Special pay				40,000	48,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>17,140,000</u></b>	<b><u>7,903,000</u></b>	<b><u>7,409,000</u></b>
A01151	Total Pay of Other Staff		<u>34</u>	<u>34</u>	<u>16,420,000</u>	<u>7,443,000</u>	<u>6,961,000</u>
A068	Assistant	(BPS-16)	1	1	490,000		368,000
D185	Divisional MVE	(BPS-16)	1	1	490,000		425,000
I031	Inspector	(BPS-14)	1	1	450,000		291,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	450,000		203,000
U019	Upper Division Clerk	(BPS-14)	2	2	7,490,000		539,000
D021	Data Entry Operator	(BPS-12)	1	1	520,000		367,000
S136	Sub Inspector	(BPS-12)	2	2	570,000		416,000
L093	Lower Division Clerk	(BPS-11)	1	1	310,000		233,000
A152	Assistant Sub Inspector	(BPS-09)	3	3	790,000		577,000
H006	Head Constable	(BPS-07)	1	1	200,000		144,000
C088	Constable	(BPS-05)	15	15	3,430,000		2,492,000
D159	Driver	(BPS-05)	1	1	310,000		237,000
F030	Follower	(BPS-02)	1	1	200,000		144,000
C053	Chowkidar	(BPS-01)	1	1	240,000		177,000
N006	Naib Qasid	(BPS-01)	1	1	240,000		177,000
S167	Sweeper	(BPS-01)	1	1	240,000		171,000
A01153	Special pay				720,000	460,000	448,000

**GC21023 (023)**  
**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>DM1079 Excise and Taxation Officer Diamer</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,809,000</u></b>	<b><u>9,591,000</u></b>	<b><u>8,924,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,509,000</u></b>	<b><u>8,694,000</u></b>	<b><u>8,480,000</u></b>
A01202 House rent Allowance			830,000	507,000	494,000
A01203 Conveyance allowance			940,000	656,000	640,000
A01208 Dress Allowance				231,000	225,000
A0120D Integrated Allowance			10,000	11,000	10,000
A01211 Hill allowance			30,000	27,000	26,000
A01217 Medical allowance			630,000	437,000	426,000
A0121C Additional Pay Allowance				17,000	16,000
A01226 Computer allowance			9,000	9,000	9,000
A01238 Charge allowance				29,000	28,000
A0123X Ad-hoc Relief Allowance 2020			1,570,000	1,198,000	1,169,000
A0124C Disparity Reduction Allowance			1,580,000	1,239,000	1,209,000
A0124N Disparity Reduction Allowance 2022- 15%			1,000,000	776,000	757,000
A0124R Adhoc Relief Allowance 2022			910,000	776,000	757,000
A0124X Adhoc Relief Allowance 2023				2,781,000	2,714,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300,000</u></b>	<b><u>897,000</u></b>	<b><u>444,000</u></b>
A01274 Medical charges				555,000	
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
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,516,000</u></b>	<b><u>3,443,000</u></b>	<b><u>2,866,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
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
<b>A033 TOTAL UTILITIES</b>			<b><u>391,000</u></b>	<b><u>410,000</u></b>	<b><u>391,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>49,000</u>	<u>30,000</u>
001 Electricity			30,000	49,000	30,000

**GC21023 (023)**  
**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>DM1079 Excise and Taxation Officer Diamer</b>					
A03304 Hot and cold weather charges			<u>361,000</u>	<u>361,000</u>	<u>361,000</u>
001 Hot and Cold Weather Charges				361,000	
003 Gilgit-Baltistan Weather Charges			361,000		361,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,300,000</u>	<u>2,008,000</u>	<u>1,600,000</u>
A03805 Travelling allowance			<u>400,000</u>	<u>608,000</u>	<u>600,000</u>
001 Travelling Allowance			400,000	608,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>900,000</u>	<u>1,400,000</u>	<u>1,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	1,400,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<u>760,000</u>	<u>960,000</u>	<u>810,000</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			300,000	300,000	300,000
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>400,000</u>	<u>200,000</u>
001 Others			200,000	400,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>660,000</u>	<u>960,000</u>	<u>660,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>600,000</u>	<u>900,000</u>	<u>600,000</u>
A13001 Transport			<u>600,000</u>	<u>900,000</u>	<u>600,000</u>
001 Transport			600,000	900,000	600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>				
<b>DM1079</b>	<b>Excise and Taxation Officer Diamer</b>				
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
<b>Excise and Taxation Officer Diamer</b>			<b>28,945,000</b>	<b>22,757,000</b>	<b>20,734,000</b>

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**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1717</b>	<b>Director Excise &amp; Taxation Gilgit Division</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<u>2,190,000</u>	<u>2,686,000</u>	<u>2,814,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>4</b>	<u>1,700,000</u>	<u>1,278,000</u>	<u>1,572,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>		<u>336,000</u>	<u>756,000</u>
A01101	Total Basic Pay		1		<u>312,000</u>	<u>732,000</u>
S147	Superintendent (BPS-17)		1			732,000
A01103	Special pay				24,000	24,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<u>1,700,000</u>	<u>942,000</u>	<u>816,000</u>
A01151	Total Pay of Other Staff	3	3	<u>1,300,000</u>	<u>883,000</u>	<u>759,000</u>
A068	Assistant (BPS-16)	1	1	600,000		365,000
L093	Lower Division Clerk (BPS-11)	1	1	400,000		182,000
N006	Naib Qasid (BPS-01)	1	1	300,000		212,000
A01153	Special pay			400,000	59,000	57,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>490,000</u>	<u>1,408,000</u>	<u>1,242,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>490,000</u>	<u>1,278,000</u>	<u>1,242,000</u>
A01202	House rent Allowance			50,000	138,000	134,000
A01203	Conveyance allowance			50,000	107,000	104,000
A0120D	Integrated Allowance			10,000	10,000	9,000
A01211	Hill allowance			10,000	3,000	2,000
A01217	Medical allowance			100,000	61,000	59,000
A0123X	Ad-hoc Relief Allowance 2020			100,000	164,000	160,000
A0124C	Disparity Reduction Allowance				178,000	173,000
A0124N	Disparity Reduction Allowance 2022- 15%			90,000	110,000	107,000
A0124R	Adhoc Relief Allowance 2022			80,000	110,000	107,000
A0124X	Adhoc Relief Allowance 2023				397,000	387,000



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**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1717 Director Excise &amp; Taxation Gilgit Division</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>130,000</u></b>	
A01274 Medical charges				130,000	
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>1,529,000</u></b>	<b><u>2,710,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>				<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03201 Postage and telegraph				5,000	5,000
A03202 Telephone and trunk call				<u>30,000</u>	<u>30,000</u>
001 Telephone and Trunk Calls				30,000	30,000
<b>A033 TOTAL UTILITIES</b>				<b><u>64,000</u></b>	<b><u>75,000</u></b>
A03303 Electricity				<u>15,000</u>	<u>15,000</u>
001 Electricity				15,000	15,000
A03304 Hot and cold weather charges				<u>49,000</u>	<u>60,000</u>
001 Hot and Cold Weather Charges				49,000	
003 Gilgit-Baltistan Weather Charges					60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>1,050,000</u></b>	<b><u>1,500,000</u></b>
A03805 Travelling allowance				<u>400,000</u>	<u>500,000</u>
001 Travelling Allowance				400,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>650,000</u>	<u>1,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				650,000	1,000,000
<b>A039 TOTAL GENERAL</b>				<b><u>380,000</u></b>	<b><u>1,100,000</u></b>
A03901 Stationery				<u>150,000</u>	<u>500,000</u>
001 Stationery				150,000	500,000
A03902 Printing and publication				70,000	200,000
A03906 Uniforms and protective clothing				<u>10,000</u>	
001 Uniforms and Protective Clothing				10,000	
A03970 Others				<u>150,000</u>	<u>400,000</u>
001 Others				150,000	400,000

**GC21023 (023)**  
**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1717 Director Excise &amp; Taxation Gilgit Division</b>					
<b>A09 TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u>500,000</u>	<u>100,000</u>
<b>A094 TOTAL OTHER STORES AND STOCKS</b>				<u>100,000</u>	<u>100,000</u>
A09411 General Utility Chemicals				100,000	100,000
<b>A096 TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u>200,000</u>	
A09601 Purchase of Plant and Machinery				<u>200,000</u>	
001 Purchase of Plant & Machinery				200,000	
<b>A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u>200,000</u>	
A09701 Purchase of Furniture and Fixture				200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u>460,000</u>	<u>600,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>400,000</u>	<u>500,000</u>
A13001 Transport				<u>400,000</u>	<u>500,000</u>
001 Transport				400,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<u>30,000</u>	<u>50,000</u>
A13101 Machinery and Equipment				<u>30,000</u>	<u>50,000</u>
001 Machinery and Equipment				30,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u>30,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures				<u>30,000</u>	<u>50,000</u>
001 Furniture and Fixture				30,000	50,000

**GC21023 (023)**  
**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>				
<b>GL1717</b>	<b>Director Excise &amp; Taxation Gilgit Division</b>				
<b>Director Excise &amp; Taxation Gilgit Division</b>			<b>2,190,000</b>	<b>5,175,000</b>	<b>6,224,000</b>

**GC21023 (023)**  
**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>GL1733</b>	<b>Deputy Director Excise &amp; Taxation Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>25,580,000</u></b>	<b><u>28,130,000</u></b>	<b><u>28,615,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>16,460,000</u></b>	<b><u>14,215,000</u></b>	<b><u>15,040,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>6,570,000</u></b>	<b><u>5,119,000</u></b>	<b><u>5,303,000</u></b>
A01101	Total Basic Pay				<u>6,230,000</u>	<u>4,830,000</u>	<u>5,021,000</u>
D052	Deputy Director Excise & Taxation	(BPS-18)	1	1	1,210,000		1,120,000
M013	Manager IT	(BPS-18)	1	1	960,000		890,000
E022	Excise & Taxation Officer (Admin)	(BPS-17)	1	1	1,090,000		1,003,000
S147	Superintendent	(BPS-17)		1			597,000
S148	Superintendent (Excise)	(BPS-17)	1		1,440,000		
D019	Data Analyst	(BPS-16)	1	1	590,000		547,000
S116	Stenographer	(BPS-16)	1	1	940,000		864,000
A01103	Special pay				340,000	289,000	282,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>9,890,000</u></b>	<b><u>9,096,000</u></b>	<b><u>9,737,000</u></b>
A01151	Total Pay of Other Staff				<u>9,230,000</u>	<u>8,517,000</u>	<u>9,172,000</u>
A009	Accountant	(BPS-16)	1	1	510,000		527,000
A068	Assistant	(BPS-16)	1	1	520,000		527,000
I021	IT Assistant	(BPS-14)	2	2	750,000		357,000
U019	Upper Division Clerk	(BPS-14)	2	2	850,000		357,000
D021	Data Entry Operator	(BPS-12)	2	2	1,040,000		1,073,000
L014	Laboratory Attendant	(BPS-12)	1	1	340,000		327,000
M004	Machiner Minder	(BPS-12)	1	1	340,000		287,000
L093	Lower Division Clerk	(BPS-11)	2	2	850,000		559,000
C088	Constable	(BPS-05)	3	3	750,000		970,000
D159	Driver	(BPS-04)	5	5	1,410,000		1,807,000

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**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>GL1733</b>	<b>Deputy Director Excise &amp; Taxation Gilgit</b>						
F030	Follower	(BPS-02)	1	1	200,000		310,000
C053	Chowkidar	(BPS-01)	1	1	190,000		321,000
G006	Gardener	(BPS-01)	1	1	170,000		210,000
N006	Naib Qasid	(BPS-01)	5	5	1,140,000		1,372,000
S167	Sweeper	(BPS-01)	1	1	170,000		168,000
A01153	Special pay				660,000	579,000	565,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,120,000</u></b>	<b><u>13,915,000</u></b>	<b><u>13,575,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,120,000</u></b>	<b><u>13,915,000</u></b>	<b><u>13,575,000</u></b>
A01202	House rent Allowance				140,000	1,168,000	1,139,000
A01203	Conveyance allowance				1,130,000	918,000	895,000
A01208	Dress Allowance					144,000	140,000
A0120D	Integrated Allowance				80,000	48,000	46,000
A01211	Hill allowance				30,000	29,000	28,000
A01216	Qualification allowance				120,000	120,000	118,000
A01217	Medical allowance				720,000	621,000	606,000
A01226	Computer allowance				70,000	54,000	53,000
A01238	Charge allowance					95,000	92,000
A0123X	Ad-hoc Relief Allowance 2020				2,210,000	1,803,000	1,759,000
A0124C	Disparity Reduction Allowance				2,110,000	2,008,000	1,959,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,310,000	1,260,000	1,229,000
A0124R	Adhoc Relief Allowance 2022				1,200,000	1,276,000	1,245,000
A0124X	Adhoc Relief Allowance 2023					4,371,000	4,266,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,196,000</u></b>	<b><u>5,512,000</u></b>	<b><u>5,196,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>115,000</u></b>	<b><u>115,000</u></b>	<b><u>115,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>610,000</u></b>	<b><u>1,961,000</u></b>	<b><u>1,810,000</u></b>

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**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1733 Deputy Director Excise &amp; Taxation Gilgit</b>					
A03303 Electricity			<u>40,000</u>	<u>1,440,000</u>	<u>40,000</u>
001 Electricity			40,000	1,440,000	40,000
A03304 Hot and cold weather charges			<u>570,000</u>	<u>521,000</u>	<u>570,000</u>
001 Hot and Cold Weather Charges				521,000	
003 Gilgit-Baltistan Weather Charges			570,000		570,000
A03305 POL for Generator					<u>1,200,000</u>
001 POL for Generator					1,200,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,700,000</u>	<u>2,200,000</u>	<u>2,200,000</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>1,000,000</u>	<u>1,500,000</u>	<u>1,400,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,500,000	1,400,000
<b>A039 TOTAL GENERAL</b>			<u>770,000</u>	<u>1,235,000</u>	<u>1,070,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
001 Stationery			200,000	200,000	500,000
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
A03917 Law charges			50,000	50,000	50,000
A03970 Others			<u>400,000</u>	<u>865,000</u>	<u>400,000</u>
001 Others			400,000	865,000	400,000
<b>A06 TOTAL TRANSFERS</b>			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001 Entertainments & Gifts			25,000	25,000	50,000

**GC21023 (023)**  
**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>				
<b>GL1733</b>	<b>Deputy Director Excise &amp; Taxation Gilgit</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>690,000</b></u>	<u><b>990,000</b></u>	<u><b>1,600,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>600,000</b></u>	<u><b>900,000</b></u>	<u><b>700,000</b></u>
A13001	Transport		<u>600,000</u>	<u>900,000</u>	<u>700,000</u>
001	Transport		600,000	900,000	700,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>850,000</b></u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>45,000</u>	<u>850,000</u>
001	Machinery and Equipment		45,000	45,000	50,000
019	Machinery and Equipment (Data Center)				800,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture		45,000	45,000	50,000
<b>Deputy Director Excise &amp; Taxation Gilgit</b>			<b>29,491,000</b>	<b>34,657,000</b>	<b>35,461,000</b>

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**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>GL1784</b>	<b>Secretary Revenue,Excise &amp; Taxation and</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>34,980,000</u></b>	<b><u>40,094,000</u></b>	<b><u>38,365,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>13,460,000</u></b>	<b><u>13,891,000</u></b>	<b><u>14,956,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>7,850,000</u></b>	<b><u>7,971,000</u></b>	<b><u>8,495,000</u></b>
A01101	Total Basic Pay				<u>7,340,000</u>	<u>7,480,000</u>	<u>8,017,000</u>
S014	Secretary	(BPS-20)	1	1	1,380,000		1,462,000
D074	Deputy Secretary	(BPS-18)	2	2	1,040,000		1,827,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	540,000		566,000
L101	Legal Advisor	(BPS-17)	1	1	540,000		504,000
P024	Personal Assistant	(BPS-17)	1	1	1,150,000		542,000
S016	Section Officer	(BPS-17)	3	3	2,150,000		2,020,000
S147	Superintendent	(BPS-17)	1	1	540,000		1,096,000
A01103	Special pay				510,000	488,000	476,000
A01105	Qualification Pay					3,000	2,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>5,610,000</u></b>	<b><u>5,920,000</u></b>	<b><u>6,461,000</u></b>
A01151	Total Pay of Other Staff				<u>5,170,000</u>	<u>5,540,000</u>	<u>6,090,000</u>
A068	Assistant	(BPS-16)	2	2	670,000		755,000
U019	Upper Division Clerk	(BPS-14)	2	2	600,000		687,000
D021	Data Entry Operator	(BPS-12)	1	1	330,000		246,000
L093	Lower Division Clerk	(BPS-11)	3	3	820,000		758,000
D159	Driver	(BPS-04)	4	4	1,130,000		1,213,000
D003	Daftari	(BPS-02)	1	1	160,000		170,000
C053	Chowkidar	(BPS-01)	2	2	400,000		496,000
G006	Gardener	(BPS-01)	1	1	230,000		176,000
N006	Naib Qasid	(BPS-01)	4	4	440,000		1,123,000
S167	Sweeper	(BPS-01)	2	2	390,000		466,000



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**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1784 Secretary Revenue,Excise &amp; Taxation and</b>					
A01153 Special pay			440,000	380,000	371,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>21,520,000</u></b>	<b><u>26,203,000</u></b>	<b><u>23,409,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>19,995,000</u></b>	<b><u>23,918,000</u></b>	<b><u>23,409,000</u></b>
A01201 Senior post Allowance				2,000	1,000
A01202 House rent Allowance			1,490,000	1,082,000	1,073,000
A01203 Conveyance allowance			1,070,000	877,000	857,000
A0120D Integrated Allowance			50,000	54,000	53,000
A0120N Special Allowance@20% of B.Pay for Secretariat Emp			790,000	699,000	683,000
A01211 Hill allowance			20,000	30,000	29,000
A01216 Qualification allowance				12,000	11,000
A01217 Medical allowance			660,000	585,000	572,000
A0121N Personal Allowance			10,000	39,000	56,000
A01224 Entertainment allowance			6,000	6,000	5,000
A01226 Computer allowance			9,000		9,000
A01228 Orderly allowance				18,000	17,000
A0122N Special Conveyance Allowance to Disbalded Employees			20,000	48,000	47,000
A0122S Utility Allowance			2,420,000	2,075,000	2,030,000
A01236 Deputation allowance				125,000	122,000
A0123E Executive Allowance			6,160,000	7,244,000	7,070,000
A0123X Ad-hoc Relief Allowance 2020			1,550,000	1,612,000	1,576,000
A01241 Utility allowance for electricity				60,000	59,000
A0124R Adhoc Relief Allowance 2022			1,090,000	1,249,000	1,220,000
A0124X Adhoc Relief Allowance 2023				4,132,000	4,037,000
A01250 Incentive Allowance			4,650,000	3,969,000	3,882,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,525,000</u></b>	<b><u>2,285,000</u></b>	
A01273 Honoraria			<u>1,500,000</u>	<u>1,500,000</u>	
001 HONORARIA			1,500,000	1,500,000	
A01274 Medical charges				785,000	
A01277 Contingent paid staff			<u>25,000</u>		
001 Contingent Paid Staff			25,000		

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**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1784 Secretary Revenue,Excise &amp; Taxation and</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>6,175,000</u>	<u>7,796,000</u>	<u>8,980,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Telephone and Trunk Calls			250,000	250,000	250,000
<b>A033 TOTAL UTILITIES</b>			<u>485,000</u>	<u>516,000</u>	<u>485,000</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>455,000</u>	<u>486,000</u>	<u>455,000</u>
001 Hot and Cold Weather Charges				486,000	
003 Gilgit-Baltistan Weather Charges			455,000		455,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<u>540,000</u>	
A03403 Rent for residential building				540,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,400,000</u>	<u>4,350,000</u>	<u>5,500,000</u>
A03805 Travelling allowance			<u>1,400,000</u>	<u>1,100,000</u>	<u>2,000,000</u>
001 Travelling Allowance			1,400,000	1,100,000	2,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,000,000</u>	<u>3,250,000</u>	<u>3,500,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	3,250,000	3,500,000
<b>A039 TOTAL GENERAL</b>			<u>2,025,000</u>	<u>2,125,000</u>	<u>2,730,000</u>
A03901 Stationery			<u>500,000</u>	<u>750,000</u>	<u>900,000</u>
001 Stationery			500,000	750,000	900,000
A03902 Printing and publication			100,000	100,000	100,000
A03906 Uniforms and protective clothing			<u>125,000</u>	<u>25,000</u>	<u>130,000</u>
001 Uniforms and Protective Clothing			25,000	25,000	30,000
002 Uniforms for Excise Police/Staff			100,000		100,000
A03917 Law charges			200,000		200,000
A03936 Foreign/Inland Training Course Fee			<u>600,000</u>		<u>600,000</u>

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**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1784 Secretary Revenue,Excise &amp; Taxation and</b>					
001 Foreign/Inland Training Course Fee			600,000		600,000
A03970 Others			<u>500,000</u>	<u>1,250,000</u>	<u>800,000</u>
001 Others			500,000	1,250,000	800,000
<b>A06 TOTAL TRANSFERS</b>			<u>300,000</u>		<u>400,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>300,000</u>		<u>400,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>		<u>400,000</u>
001 Entertainments & Gifts			300,000		400,000
<b>A09 TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>950,000</u>		
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>950,000</u>		
A09411 General Utility Chemicals			950,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,250,000</u>	<u>2,400,000</u>	<u>2,100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,200,000</u>	<u>2,250,000</u>	<u>2,000,000</u>
A13001 Transport			<u>1,200,000</u>	<u>2,250,000</u>	<u>2,000,000</u>
001 Transport			1,200,000	2,250,000	2,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>75,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>75,000</u>	<u>50,000</u>
001 Machinery and Equipment			25,000	75,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>75,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>75,000</u>	<u>50,000</u>
001 Furniture and Fixture			25,000	75,000	50,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1784 Secretary Revenue,Excise & Taxation and					
Secretary Revenue,Excise & Taxation and			43,655,000	50,290,000	49,845,000

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**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>GL1791</b>	<b>Excise and Taxation Officer Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>19,059,000</u></b>	<b><u>24,434,000</u></b>	<b><u>24,414,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>11,830,000</u></b>	<b><u>12,106,000</u></b>	<b><u>12,388,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>1,010,000</u></b>	<b><u>1,087,000</u></b>	<b><u>1,087,000</u></b>
A01101	Total Basic Pay				<u>960,000</u>	<u>1,027,000</u>	<u>1,029,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	960,000		1,029,000
A01103	Special pay				50,000	60,000	58,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>10,820,000</u></b>	<b><u>11,019,000</u></b>	<b><u>11,301,000</u></b>
A01151	Total Pay of Other Staff				<u>8,420,000</u>	<u>10,376,000</u>	<u>10,674,000</u>
A068	Assistant	(BPS-16)	1	1	590,000		497,000
A177	Assistant Excise & Taxation Officer	(BPS-16)	1	1	250,000		304,000
D185	Divisional MVE	(BPS-16)	1	1	250,000		304,000
I031	Inspector	(BPS-14)	3	3	800,000		716,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	410,000		308,000
U019	Upper Division Clerk	(BPS-14)	2	2	530,000		588,000
D021	Data Entry Operator	(BPS-12)	1	1	340,000		300,000
S136	Sub Inspector	(BPS-12)	3	3	670,000		651,000
L093	Lower Division Clerk	(BPS-11)	2	2	350,000		573,000
A152	Assistant Sub Inspector	(BPS-09)	4	4	770,000		1,120,000
H006	Head Constable	(BPS-07)	1	1	210,000		283,000
R017	Record Keeper	(BPS-07)	1	1	200,000		283,000
C088	Constable	(BPS-05)	11	11	1,870,000		3,080,000
D159	Driver	(BPS-05)		3			564,000
D159	Driver	(BPS-04)	3		600,000		
C053	Chowkidar	(BPS-01)	1	1	150,000		276,000

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**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>GL1791</b>	<b>Excise and Taxation Officer Gilgit</b>						
N006	Naib Qasid	(BPS-01)	2	2	280,000		551,000
S167	Sweeper	(BPS-01)	1	1	150,000		276,000
A01153	Special pay				2,400,000	643,000	627,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,229,000</u></b>	<b><u>12,328,000</u></b>	<b><u>12,026,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,229,000</u></b>	<b><u>12,328,000</u></b>	<b><u>12,026,000</u></b>
A01202	House rent Allowance				1,240,000	1,053,000	1,027,000
A01203	Conveyance allowance				1,140,000	859,000	838,000
A01208	Dress Allowance					317,000	309,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				40,000	36,000	35,000
A01216	Qualification allowance				120,000	60,000	59,000
A01217	Medical allowance				700,000	581,000	567,000
A01226	Computer allowance				9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees				20,000	48,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017					2,000	1,000
A0123G	Ad-hoc Relief Allowance-2018					2,000	1,000
A0123P	Ad-hoc Relief Allowance 2019					3,000	2,000
A0123X	Ad-hoc Relief Allowance 2020				1,770,000	1,658,000	1,618,000
A0124C	Disparity Reduction Allowance					1,697,000	1,656,000
A0124F	Adhoc Relief Allowance -2021					1,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,140,000	1,083,000	1,057,000
A0124R	Adhoc Relief Allowance 2022				1,040,000	1,077,000	1,051,000
A0124X	Adhoc Relief Allowance 2023					3,831,000	3,739,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>4,336,000</u></b>	<b><u>4,486,000</u></b>	<b><u>5,036,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A03201	Postage and telegraph				20,000	20,000	20,000
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

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**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1791 Excise and Taxation Officer Gilgit</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>526,000</u></b>	<b><u>526,000</u></b>	<b><u>526,000</u></b>
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>486,000</u>	<u>486,000</u>	<u>486,000</u>
001 Hot and Cold Weather Charges				486,000	
003 Gilgit-Baltistan Weather Charges			486,000		486,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>750,000</u></b>
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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,700,000</u></b>	<b><u>1,700,000</u></b>	<b><u>2,000,000</u></b>
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>1,000,000</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
<b>A039 TOTAL GENERAL</b>			<b><u>1,270,000</u></b>	<b><u>1,420,000</u></b>	<b><u>1,670,000</u></b>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001 Stationery			400,000	400,000	500,000
A03902 Printing and publication			600,000	750,000	800,000
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>250,000</u>	<u>250,000</u>	<u>350,000</u>
001 Others			250,000	250,000	350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>760,000</u></b>	<b><u>760,000</u></b>	<b><u>860,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>800,000</u></b>
A13001 Transport			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001 Transport			700,000	700,000	800,000

**GC21023 (023)**  
**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1791 Excise and Taxation Officer Gilgit</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Excise and Taxation Officer Gilgit</b>			<b>24,155,000</b>	<b>29,680,000</b>	<b>30,310,000</b>



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**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>GN1075</b>	<b>Excise and Taxation Officer Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>5,700,000</u>	<u>6,538,000</u>	<u>6,135,000</u>
<b>A011</b>	<b>TOTAL PAY</b>				<u>3,560,000</u>	<u>3,218,000</u>	<u>2,897,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<u>3,560,000</u>	<u>3,218,000</u>	<u>2,897,000</u>
A01151	Total Pay of Other Staff				<u>3,560,000</u>	<u>3,015,000</u>	<u>2,699,000</u>
I031	Inspector	(BPS-14)	1	1	200,000		142,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	200,000		142,000
D021	Data Entry Operator	(BPS-12)	1	1	300,000		180,000
S136	Sub Inspector	(BPS-12)	2	2	380,000		296,000
L093	Lower Division Clerk	(BPS-11)	1	1	330,000		210,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	350,000		310,000
C088	Constable	(BPS-05)	5	5	860,000		825,000
D159	Driver	(BPS-05)		1			156,000
D159	Driver	(BPS-04)	1		250,000		
C053	Chowkidar	(BPS-01)	1	1	180,000		116,000
N006	Naib Qasid	(BPS-01)	2	2	280,000		174,000
S167	Sweeper	(BPS-01)	1	1	230,000		148,000
A01153	Special pay					203,000	198,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>2,140,000</u>	<u>3,320,000</u>	<u>3,238,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>2,140,000</u>	<u>3,320,000</u>	<u>3,238,000</u>
A01202	House rent Allowance				190,000	209,000	204,000
A01203	Conveyance allowance				250,000	272,000	265,000
A01208	Dress Allowance					101,000	98,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				10,000	14,000	13,000
A01217	Medical allowance				180,000	198,000	194,000
A0123X	Ad-hoc Relief Allowance 2020				520,000	453,000	442,000

**GC21023 (023)**  
**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GN1075 Excise and Taxation Officer Ghanche</b>					
A0124C Disparity Reduction Allowance			450,000	459,000	448,000
A0124N Disparity Reduction Allowance 2022- 15%			280,000	286,000	279,000
A0124R Adhoc Relief Allowance 2022			250,000	284,000	277,000
A0124X Adhoc Relief Allowance 2023				1,033,000	1,008,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,012,000</u></b>	<b><u>2,014,000</u></b>	<b><u>2,262,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Telephone and Trunk Calls			60,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>176,000</u></b>	<b><u>179,000</u></b>	<b><u>176,000</u></b>
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>146,000</u>	<u>149,000</u>	<u>146,000</u>
001 Hot and Cold Weather Charges				149,000	
003 Gilgit-Baltistan Weather Charges			146,000		146,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603 Registration			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,300,000</u></b>
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
<b>A039 TOTAL GENERAL</b>			<b><u>670,000</u></b>	<b><u>670,000</u></b>	<b><u>720,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery			150,000	150,000	200,000

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**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GN1075 Excise and Taxation Officer Ghanche</b>					
A03902 Printing and publication			300,000	300,000	300,000
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>200,000</u>
001 Others			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>400,000</b></u>	<u><b>400,000</b></u>	<u><b>460,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>350,000</b></u>	<u><b>350,000</b></u>	<u><b>400,000</b></u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001 Transport			350,000	350,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>30,000</b></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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>30,000</b></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
<b>Excise and Taxation Officer Ghanche</b>			<b>8,112,000</b>	<b>8,952,000</b>	<b>8,857,000</b>

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**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>GZ1080</b>	<b>Excise and Taxation Officer Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>10,589,000</u></b>	<b><u>12,561,000</u></b>	<b><u>13,046,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>6,420,000</u></b>	<b><u>6,263,000</u></b>	<b><u>6,903,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>920,000</u></b>		<b><u>640,000</u></b>
A01101	Total Basic Pay		1	1	<u>860,000</u>		<u>581,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	860,000		581,000
A01103	Special pay				60,000		59,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>5,500,000</u></b>	<b><u>6,263,000</u></b>	<b><u>6,263,000</u></b>
A01151	Total Pay of Other Staff		23	24	<u>5,120,000</u>	<u>5,902,000</u>	<u>5,911,000</u>
A009	Accountant	(BPS-16)		1			578,000
I031	Inspector	(BPS-14)	1	1	450,000		488,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	450,000		609,000
U019	Upper Division Clerk	(BPS-14)	1	1	390,000		457,000
D021	Data Entry Operator	(BPS-12)	1	1	520,000		599,000
S136	Sub Inspector	(BPS-12)	2	2	340,000		679,000
L093	Lower Division Clerk	(BPS-11)	1	1	310,000		369,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	570,000		664,000
C088	Constable	(BPS-05)	10	10	1,040,000		248,000
D159	Driver	(BPS-05)	1	1	310,000		360,000
C053	Chowkidar	(BPS-01)	1	1	230,000		269,000
N006	Naib Qasid	(BPS-01)	1	1	280,000		322,000
S167	Sweeper	(BPS-01)	1	1	230,000		269,000
A01153	Special pay				380,000	361,000	352,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,169,000</u></b>	<b><u>6,298,000</u></b>	<b><u>6,143,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,169,000</u></b>	<b><u>6,298,000</u></b>	<b><u>6,143,000</u></b>

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**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>				
<b>GZ1080</b>	<b>Excise and Taxation Officer Ghizer</b>				
A01202	House rent Allowance		400,000	413,000	403,000
A01203	Conveyance allowance		490,000	458,000	447,000
A01208	Dress Allowance			188,000	183,000
A0120D	Integrated Allowance		20,000	22,000	21,000
A01211	Hill allowance		10,000	19,000	18,000
A01217	Medical allowance		320,000	306,000	299,000
A01226	Computer allowance		9,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020		900,000	886,000	864,000
A0124C	Disparity Reduction Allowance		910,000	875,000	854,000
A0124N	Disparity Reduction Allowance 2022- 15%		580,000	553,000	539,000
A0124R	Adhoc Relief Allowance 2022		530,000	553,000	539,000
A0124X	Adhoc Relief Allowance 2023			2,016,000	1,967,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,110,000</u></b>	<b><u>2,082,000</u></b>	<b><u>2,260,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Calls		35,000	35,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>299,000</u></b>	<b><u>271,000</u></b>	<b><u>299,000</u></b>
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>279,000</u>	<u>251,000</u>	<u>279,000</u>
001	Hot and Cold Weather Charges			251,000	
003	Gilgit-Baltistan Weather Charges		279,000		279,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603	Registration		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,150,000</u></b>
A03805	Travelling allowance		<u>350,000</u>	<u>350,000</u>	<u>400,000</u>

**GC21023 (023)**  
**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GZ1080 Excise and Taxation Officer Ghizer</b>					
001 Travelling Allowance			350,000	350,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>650,000</u>	<u>650,000</u>	<u>750,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	650,000	750,000
<b>A039 TOTAL GENERAL</b>			<u>770,000</u>	<u>770,000</u>	<u>770,000</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			300,000	300,000	300,000
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>200,000</u>
001 Others			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Excise and Taxation Officer Ghizer</b>			<b>13,159,000</b>	<b>15,103,000</b>	<b>15,766,000</b>

**GC21023 (023)**  
**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>HN1051</b>	<b>Excise and Taxation Officer Hunza</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>4,900,000</u></b>	<b><u>4,538,000</u></b>	<b><u>3,881,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>3,190,000</u></b>	<b><u>2,339,000</u></b>	<b><u>1,730,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>890,000</u></b>	<b><u>942,000</u></b>	<b><u>977,000</u></b>
A01101	Total Basic Pay		1	1	<u>880,000</u>	<u>894,000</u>	<u>930,000</u>
E022	Excise & Taxation Officer (Admin)	(BPS-17)	1	1	880,000		930,000
A01103	Special pay				10,000	48,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>2,300,000</u></b>	<b><u>1,397,000</u></b>	<b><u>753,000</u></b>
A01151	Total Pay of Other Staff		2	2	<u>2,090,000</u>	<u>1,304,000</u>	<u>663,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	400,000		127,000
A132	Assistant Motor Vehicle Examiner	(BPS-12)	1	1	260,000		78,000
A152	Assistant Sub Inspector	(BPS-09)	1	1	290,000		93,000
C088	Constable	(BPS-05)	4	4	780,000		255,000
F030	Follower	(BPS-02)	1	1	190,000		58,000
C053	Chowkidar	(BPS-01)	1	1	170,000		52,000
A01153	Special pay				210,000	93,000	90,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,710,000</u></b>	<b><u>2,199,000</u></b>	<b><u>2,151,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,710,000</u></b>	<b><u>2,199,000</u></b>	<b><u>2,151,000</u></b>
A01202	House rent Allowance				230,000	156,000	152,000
A01203	Conveyance allowance				330,000	134,000	130,000
A01207	Washing Allowance					1,000	
A01208	Dress Allowance					44,000	42,000
A0120D	Integrated Allowance				10,000		10,000
A01211	Hill allowance				10,000	6,000	5,000
A01217	Medical allowance				180,000	112,000	109,000
A0123X	Ad-hoc Relief Allowance 2020				330,000	285,000	278,000

**GC21023 (023)**  
**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>HN1051</b>	<b>Excise and Taxation Officer Hunza</b>					
A0124C	Disparity Reduction Allowance			40,000	335,000	326,000
A0124N	Disparity Reduction Allowance 2022- 15%			300,000	209,000	204,000
A0124R	Adhoc Relief Allowance 2022			280,000	209,000	204,000
A0124X	Adhoc Relief Allowance 2023				708,000	691,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,419,000</u></b>	<b><u>2,687,000</u></b>	<b><u>2,869,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>114,000</u></b>	<b><u>132,000</u></b>	<b><u>114,000</u></b>
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>102,000</u>	<u>84,000</u>
001	Hot and Cold Weather Charges				102,000	
003	Gilgit-Baltistan Weather Charges			84,000		84,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>100,000</u></b>	
A03603	Registration				100,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,400,000</u></b>	<b><u>1,550,000</u></b>	<b><u>1,700,000</u></b>
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>1,050,000</u>	<u>1,100,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	1,050,000	1,100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>870,000</u></b>	<b><u>870,000</u></b>	<b><u>1,020,000</u></b>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Stationery			250,000	250,000	300,000



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**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>HN1051 Excise and Taxation Officer Hunza</b>					
A03902 Printing and publication			400,000	400,000	500,000
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>200,000</u>
001 Others			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>630,000</u></b>	<b><u>630,000</u></b>	<b><u>630,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Transport			600,000	600,000	600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201 Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Furniture and Fixture			15,000	15,000	15,000
<b>Excise and Taxation Officer Hunza</b>			<b>7,949,000</b>	<b>7,855,000</b>	<b>7,380,000</b>

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**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>NG1051</b>	<b>Excise and Taxation Officer Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>4,550,000</u>	<u>3,810,000</u>	<u>4,336,000</u>
<b>A011</b>	<b>TOTAL PAY</b>				<u>3,070,000</u>	<u>1,861,000</u>	<u>2,441,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<u>860,000</u>		<u>682,000</u>
A01101	Total Basic Pay		1	1	<u>800,000</u>		<u>623,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	800,000		623,000
A01103	Special pay				60,000		59,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<u>2,210,000</u>	<u>1,861,000</u>	<u>1,759,000</u>
A01151	Total Pay of Other Staff		8	8	<u>2,090,000</u>	<u>1,735,000</u>	<u>1,637,000</u>
M075	Motor Vehicle Examiner	(BPS-14)	1	1	310,000		218,000
U019	Upper Division Clerk	(BPS-14)	1	1	310,000		224,000
C088	Constable	(BPS-05)	2	2	440,000		472,000
D159	Driver	(BPS-04)	1	1	250,000		184,000
C053	Chowkidar	(BPS-01)	1	1	240,000		161,000
N006	Naib Qasid	(BPS-01)	1	1	250,000		172,000
S167	Sweeper	(BPS-01)	1	1	290,000		206,000
A01153	Special pay				120,000	126,000	122,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>1,480,000</u>	<u>1,949,000</u>	<u>1,895,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>1,480,000</u>	<u>1,949,000</u>	<u>1,895,000</u>
A01202	House rent Allowance				210,000	146,000	142,000
A01203	Conveyance allowance				310,000	169,000	164,000
A01208	Dress Allowance					29,000	28,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				10,000	9,000	8,000
A01217	Medical allowance				10,000	126,000	123,000
A0123X	Ad-hoc Relief Allowance 2020				350,000	261,000	254,000

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**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>				
<b>NG1051</b>	<b>Excise and Taxation Officer Nagar</b>				
A0124C	Disparity Reduction Allowance		30,000	267,000	260,000
A0124N	Disparity Reduction Allowance 2022- 15%		330,000	168,000	163,000
A0124R	Adhoc Relief Allowance 2022		220,000	168,000	163,000
A0124X	Adhoc Relief Allowance 2023			595,000	580,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,212,000</u></b>	<b><u>2,212,000</u></b>	<b><u>2,562,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03201	Postage and telegraph		3,000	3,000	3,000
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>124,000</u></b>	<b><u>124,000</u></b>	<b><u>124,000</u></b>
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>94,000</u>	<u>94,000</u>	<u>94,000</u>
001	Hot and Cold Weather Charges			94,000	
003	Gilgit-Baltistan Weather Charges		94,000		94,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,300,000</u></b>	<b><u>1,300,000</u></b>	<b><u>1,600,000</u></b>
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>900,000</u>	<u>900,000</u>	<u>1,100,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		900,000	900,000	1,100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>770,000</u></b>	<b><u>770,000</u></b>	<b><u>820,000</u></b>
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		300,000	300,000	300,000
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>200,000</u>

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**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>NG1051 Excise and Taxation Officer Nagar</b>					
001 Others			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>620,000</u>	<u>620,000</u>	<u>620,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Excise and Taxation Officer Nagar</b>			<b>7,382,000</b>	<b>6,642,000</b>	<b>7,518,000</b>

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**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>RG1051</b>	<b>Excise and Taxation Officer Kharmang</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>2,805,000</u>	<u>2,840,000</u>	<u>3,464,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5</b>	<b>5</b>	<u>1,960,000</u>	<u>1,385,000</u>	<u>2,048,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u>600,000</u>		<u>605,000</u>
A01101	Total Basic Pay		1	1	<u>560,000</u>		<u>565,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	560,000		565,000
A01103	Special pay				40,000		40,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<u>1,360,000</u>	<u>1,385,000</u>	<u>1,443,000</u>
A01151	Total Pay of Other Staff		4	4	<u>1,280,000</u>	<u>1,302,000</u>	<u>1,362,000</u>
M075	Motor Vehicle Examiner	(BPS-14)	1	1	380,000		408,000
U019	Upper Division Clerk	(BPS-14)	1	1	400,000		429,000
D159	Driver	(BPS-04)	1	1	310,000		323,000
N006	Naib Qasid	(BPS-01)	1	1	190,000		202,000
A01153	Special pay				80,000	83,000	81,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>845,000</u>	<u>1,455,000</u>	<u>1,416,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>845,000</u>	<u>1,455,000</u>	<u>1,416,000</u>
A01202	House rent Allowance				80,000	88,000	85,000
A01203	Conveyance allowance				110,000	114,000	111,000
A01208	Dress Allowance					29,000	28,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				5,000	5,000	4,000
A01217	Medical allowance				70,000	72,000	71,000
A01236	Deputation allowance					60,000	58,000
A0123X	Ad-hoc Relief Allowance 2020				190,000	196,000	191,000
A0124C	Disparity Reduction Allowance				170,000	191,000	186,000
A0124N	Disparity Reduction Allowance 2022- 15%				110,000	123,000	120,000

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**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>				
<b>RG1051</b>	<b>Excise and Taxation Officer Kharmang</b>				
A0124R	Adhoc Relief Allowance 2022		100,000	123,000	120,000
A0124X	Adhoc Relief Allowance 2023			443,000	432,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,752,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,880,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03201	Postage and telegraph		3,000	3,000	3,000
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>92,000</u></b>	<b><u>92,000</u></b>	<b><u>92,000</u></b>
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>62,000</u>	<u>62,000</u>	<u>62,000</u>
001	Hot and Cold Weather Charges			62,000	
003	Gilgit-Baltistan Weather Charges		62,000		62,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>		
A03402	Rent for office building		<u>1,000</u>		
001	Rent for Office Building		1,000		
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>		
A03603	Registration		1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,000,000</u></b>	<b><u>1,050,000</u></b>	<b><u>1,100,000</u></b>
A03805	Travelling allowance		<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Travelling Allowance		350,000	350,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>650,000</u>	<u>700,000</u>	<u>700,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		650,000	700,000	700,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>640,000</u></b>	<b><u>640,000</u></b>	<b><u>670,000</u></b>

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**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>RG1051 Excise and Taxation Officer Kharmang</b>					
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			300,000	300,000	300,000
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>120,000</u>	<u>120,000</u>	<u>150,000</u>
001 Others			120,000	120,000	150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Excise and Taxation Officer Kharmang</b>			<b>4,877,000</b>	<b>4,960,000</b>	<b>5,664,000</b>

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**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>SD1109</b>	<b>Excise and Taxation Officer Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>13,119,000</u></b>	<b><u>12,989,000</u></b>	<b><u>12,660,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>9,200,000</u></b>	<b><u>6,449,000</u></b>	<b><u>6,281,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>780,000</u></b>		<b><u>778,000</u></b>
A01101	Total Basic Pay				<u>690,000</u>		<u>690,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	690,000		690,000
A01103	Special pay				90,000		88,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>8,420,000</u></b>	<b><u>6,449,000</u></b>	<b><u>5,503,000</u></b>
A01151	Total Pay of Other Staff				<u>8,030,000</u>	<u>6,056,000</u>	<u>5,120,000</u>
A068	Assistant	(BPS-16)	1	1	350,000		151,000
D185	Divisional MVE	(BPS-16)	1	1	350,000		377,000
I031	Inspector	(BPS-14)	1	1	450,000		169,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	450,000		339,000
U019	Upper Division Clerk	(BPS-14)	1	1	470,000		300,000
D021	Data Entry Operator	(BPS-12)	1	1	500,000		315,000
S136	Sub Inspector	(BPS-12)	2	2	710,000		450,000
L093	Lower Division Clerk	(BPS-11)	1	1	380,000		238,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	300,000		376,000
H006	Head Constable	(BPS-07)	1	1	330,000		209,000
C088	Constable	(BPS-05)	9	9	2,290,000		1,288,000
D159	Driver	(BPS-05)	1	2	280,000		316,000
D159	Driver	(BPS-04)	1		210,000		
F030	Follower	(BPS-02)	1	1	240,000		148,000
C053	Chowkidar	(BPS-01)	1	1	240,000		148,000
N006	Naib Qasid	(BPS-01)	1	1	240,000		148,000
S167	Sweeper	(BPS-01)	1	1	240,000		148,000



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**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>				
<b>SD1109</b>	<b>Excise and Taxation Officer Skardu</b>				
A01153	Special pay		390,000	393,000	383,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,919,000</u></b>	<b><u>6,540,000</u></b>	<b><u>6,379,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,919,000</u></b>	<b><u>6,540,000</u></b>	<b><u>6,379,000</u></b>
A01202	House rent Allowance		380,000	391,000	381,000
A01203	Conveyance allowance		500,000	526,000	513,000
A01208	Dress Allowance			173,000	168,000
A0120D	Integrated Allowance		20,000	11,000	10,000
A01211	Hill allowance		20,000	22,000	21,000
A01217	Medical allowance		340,000	342,000	334,000
A01226	Computer allowance		9,000	9,000	9,000
A01238	Charge allowance			30,000	29,000
A0123X	Ad-hoc Relief Allowance 2020		790,000	909,000	887,000
A0124C	Disparity Reduction Allowance		850,000	912,000	890,000
A0124N	Disparity Reduction Allowance 2022- 15%		530,000	572,000	558,000
A0124R	Adhoc Relief Allowance 2022		480,000	572,000	558,000
A0124X	Adhoc Relief Allowance 2023			2,071,000	2,021,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,924,000</u></b>	<b><u>3,155,000</u></b>	<b><u>3,243,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>298,000</u></b>	<b><u>310,000</u></b>	<b><u>298,000</u></b>
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>258,000</u>	<u>270,000</u>	<u>258,000</u>
001	Hot and Cold Weather Charges			270,000	
003	Gilgit-Baltistan Weather Charges		258,000		258,000

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**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>SD1109 Excise and Taxation Officer Skardu</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>530,000</u>	<u>600,000</u>	<u>600,000</u>
A03402 Rent for office building			<u>530,000</u>	<u>600,000</u>	<u>600,000</u>
001 Rent for Office Building			530,000	600,000	600,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		
A03603 Registration			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,250,000</u>	<u>1,300,000</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>850,000</u>	<u>900,000</u>	<u>1,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			850,000	900,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<u>770,000</u>	<u>870,000</u>	<u>770,000</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			400,000	400,000	400,000
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>150,000</u>	<u>250,000</u>	<u>150,000</u>
001 Others			150,000	250,000	150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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>

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**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>SD1109 Excise and Taxation Officer Skardu</b>					
001 Machinery and Equipment			25,000	25,000	25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Excise and Taxation Officer Skardu</b>			<b>16,443,000</b>	<b>16,544,000</b>	<b>16,353,000</b>

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**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>SD1144</b>	<b>Deputy Director Excise &amp; Taxation Baltistan Division Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>3,260,000</u></b>	<b><u>3,949,000</u></b>	<b><u>4,135,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>4</b>	<b>4</b>	<b><u>2,300,000</u></b>	<b><u>2,166,000</u></b>	<b><u>2,400,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,970,000</u></b>	<b><u>1,985,000</u></b>	<b><u>1,895,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,860,000</u>	<u>1,871,000</u>	<u>1,783,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,220,000		1,302,000
S147	Superintendent	(BPS-17)	1	1	640,000		481,000
A01103	Special pay				110,000	114,000	112,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<b><u>330,000</u></b>	<b><u>181,000</u></b>	<b><u>505,000</u></b>
A01151	Total Pay of Other Staff		2	2	<u>320,000</u>	<u>166,000</u>	<u>491,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	160,000		320,000
C053	Chowkidar	(BPS-01)	1	1	160,000		171,000
A01153	Special pay				10,000	15,000	14,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>960,000</u></b>	<b><u>1,783,000</u></b>	<b><u>1,735,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>960,000</u></b>	<b><u>1,783,000</u></b>	<b><u>1,735,000</u></b>
A01202	House rent Allowance				60,000	70,000	68,000
A01203	Conveyance allowance				20,000	22,000	21,000
A01211	Hill allowance				10,000	2,000	1,000
A01217	Medical allowance				60,000	70,000	68,000
A01238	Charge allowance					120,000	117,000
A0123X	Ad-hoc Relief Allowance 2020				210,000	212,000	206,000
A0124C	Disparity Reduction Allowance				270,000	303,000	295,000
A0124N	Disparity Reduction Allowance 2022- 15%				170,000	191,000	186,000
A0124R	Adhoc Relief Allowance 2022				160,000	191,000	186,000
A0124X	Adhoc Relief Allowance 2023					602,000	587,000

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**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>SD1144 Deputy Director Excise &amp; Taxation Baltistan Division Skardu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,159,000</u>	<u>2,359,000</u>	<u>3,259,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			50,000	50,000	50,000
A03205 Courier and pilot service			10,000	10,000	10,000
<b>A033 TOTAL UTILITIES</b>			<u>89,000</u>	<u>89,000</u>	<u>89,000</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>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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,350,000</u>	<u>1,450,000</u>	<u>2,000,000</u>
A03805 Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>700,000</u>
001 Travelling Allowance			450,000	450,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>900,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	1,000,000	1,300,000
<b>A039 TOTAL GENERAL</b>			<u>650,000</u>	<u>750,000</u>	<u>1,100,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 Stationery			300,000	300,000	500,000
A03902 Printing and publication			50,000	100,000	200,000
A03970 Others			<u>300,000</u>	<u>350,000</u>	<u>400,000</u>
001 Others			300,000	350,000	400,000
<b>A06 TOTAL TRANSFERS</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>SD1144 Deputy Director Excise &amp; Taxation Baltistan Division Skardu</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>440,000</u>	<u>640,000</u>	<u>800,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>400,000</u>	<u>600,000</u>	<u>700,000</u>
A13001 Transport			<u>400,000</u>	<u>600,000</u>	<u>700,000</u>
001 Transport			400,000	600,000	700,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Machinery and Equipment			20,000	20,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Furniture and Fixture			20,000	20,000	50,000
<b>Deputy Director Excise &amp; Taxation Baltistan Division Skardu</b>			<b>5,879,000</b>	<b>6,968,000</b>	<b>8,214,000</b>

**GC21023 (023)**  
**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>SS1051</b>	<b>Excise and Taxation Officer Shigar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>1,291,000</u></b>	<b><u>1,406,000</u></b>	<b><u>1,686,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>3</b>	<b>3</b>	<b><u>830,000</u></b>	<b><u>694,000</u></b>	<b><u>995,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>					<b><u>492,000</u></b>	<b><u>30,000</u></b>
A01101	Total Basic Pay					<u>462,000</u>	
A01103	Special pay					30,000	30,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b><u>830,000</u></b>	<b><u>202,000</u></b>	<b><u>965,000</u></b>
A01151	Total Pay of Other Staff		3	3	<u>810,000</u>	<u>187,000</u>	<u>951,000</u>
A177	Assistant Excise & Taxation Officer	(BPS-16)	1	1	350,000		465,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	280,000		294,000
N006	Naib Qasid	(BPS-01)	1	1	180,000		192,000
A01153	Special pay				20,000	15,000	14,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>461,000</u></b>	<b><u>712,000</u></b>	<b><u>691,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>461,000</u></b>	<b><u>712,000</u></b>	<b><u>691,000</u></b>
A01202	House rent Allowance				50,000	49,000	47,000
A01203	Conveyance allowance				90,000	82,000	80,000
A01208	Dress Allowance					15,000	14,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				1,000		1,000
A01217	Medical allowance				30,000	36,000	36,000
A0123X	Ad-hoc Relief Allowance 2020				90,000	98,000	95,000
A0124C	Disparity Reduction Allowance				90,000	89,000	86,000
A0124N	Disparity Reduction Allowance 2022- 15%				50,000	56,000	54,000
A0124R	Adhoc Relief Allowance 2022				50,000	56,000	54,000
A0124X	Adhoc Relief Allowance 2023					220,000	214,000

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**REVENUE, Z&U, E&T AND COOPERATIVES**

**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>SS1051</b>	<b>Excise and Taxation Officer Shigar</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,841,000</u></b>	<b><u>1,859,000</u></b>	<b><u>2,691,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03201	Postage and telegraph			3,000	3,000	3,000
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>43,000</u></b>	<b><u>61,000</u></b>	<b><u>43,000</u></b>
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>13,000</u>	<u>31,000</u>	<u>13,000</u>
001	Hot and Cold Weather Charges				31,000	
003	Gilgit-Baltistan Weather Charges			13,000		13,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>760,000</u></b>
A03402	Rent for office building			<u>440,000</u>	<u>440,000</u>	<u>760,000</u>
001	Rent for Office Building			440,000	440,000	760,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>850,000</u></b>	<b><u>850,000</u></b>	<b><u>1,000,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance			250,000	250,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	700,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>490,000</u></b>	<b><u>490,000</u></b>	<b><u>870,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Stationery			150,000	150,000	250,000
A03902	Printing and publication			200,000	200,000	350,000
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>120,000</u>	<u>120,000</u>	<u>250,000</u>
001	Others			120,000	120,000	250,000



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**011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>				
<b>SS1051</b>	<b>Excise and Taxation Officer Shigar</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>270,000</u>	<u>270,000</u>	<u>320,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A13001	Transport		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Transport		250,000	250,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<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
<b>Excise and Taxation Officer Shigar</b>			<b>3,402,000</b>	<b>3,535,000</b>	<b>4,697,000</b>

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**REVENUE, Z&U, E&T AND COOPERATIVES**

**011250 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011250</b>	<b>OTHERS</b>						
<b>GL1526</b>	<b>Deputy Registrar Co-operative Societies</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>35,559,000</u></b>	<b><u>36,941,000</u></b>	<b><u>35,863,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>54</u></b>	<b><u>54</u></b>	<b><u>21,410,000</u></b>	<b><u>18,006,000</u></b>	<b><u>17,094,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>3</u></b>	<b><u>3,020,000</u></b>	<b><u>2,892,000</u></b>	<b><u>3,008,000</u></b>
A01101	Total Basic Pay		3	3	<u>2,870,000</u>	<u>2,736,000</u>	<u>2,856,000</u>
D073	Deputy Registrar Cooperative	(BPS-18)	1	1	1,330,000		1,326,000
C061	Circle Registrar	(BPS-17)	1	1	770,000		770,000
A143	Assistant Registrar	(BPS-16)	1	1	770,000		760,000
A01103	Special pay				150,000	156,000	152,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>51</u></b>	<b><u>51</u></b>	<b><u>18,390,000</u></b>	<b><u>15,114,000</u></b>	<b><u>14,086,000</u></b>
A01151	Total Pay of Other Staff		<u>51</u>	<u>51</u>	<u>17,330,000</u>	<u>14,220,000</u>	<u>13,214,000</u>
A009	Accountant	(BPS-16)	1	1	650,000		259,000
O001	Office Assistant	(BPS-16)	2	2	1,030,000		785,000
D021	Data Entry Operator	(BPS-15)	1	1	560,000		395,000
C118	Co-operative Inspector	(BPS-14)	7	7	3,320,000		2,604,000
U019	Upper Division Clerk	(BPS-14)	1	1	450,000		316,000
C119	Co-operative Sub Inspector	(BPS-11)	8	8	2,480,000		1,920,000
L093	Lower Division Clerk	(BPS-11)	8	8	2,830,000		2,042,000
S125	Store Keeper	(BPS-07)	1	1	380,000		267,000
D159	Driver	(BPS-05)	4	4	1,290,000		994,000
C053	Chowkidar	(BPS-02)	7	7	1,720,000		1,549,000
N006	Naib Qasid	(BPS-02)	1	1	150,000		106,000
S167	Sweeper	(BPS-02)	1	1	260,000		185,000
N006	Naib Qasid	(BPS-01)	9	9	2,210,000		1,792,000
A01153	Special pay				1,060,000	894,000	872,000

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**REVENUE, Z&U, E&T AND COOPERATIVES**

**011250 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011250</b>	<b>OTHERS</b>				
<b>GL1526</b>	<b>Deputy Registrar Co-operative Societies</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>14,149,000</u></b>	<b><u>18,935,000</u></b>	<b><u>18,769,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>13,249,000</u></b>	<b><u>17,865,000</u></b>	<b><u>17,437,000</u></b>
A01202	House rent Allowance		1,680,000	1,446,000	1,414,000
A01203	Conveyance allowance		1,650,000	1,366,000	1,333,000
A0120D	Integrated Allowance		190,000	108,000	106,000
A01211	Hill allowance		50,000	51,000	50,000
A01216	Qualification allowance		60,000	60,000	59,000
A01217	Medical allowance		990,000	881,000	859,000
A01226	Computer allowance		9,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020		2,700,000	2,453,000	2,394,000
A0124C	Disparity Reduction Allowance		2,690,000	2,553,000	2,491,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,690,000	1,608,000	1,569,000
A0124R	Adhoc Relief Allowance 2022		1,540,000	1,606,000	1,567,000
A0124X	Adhoc Relief Allowance 2023			5,724,000	5,586,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>900,000</u></b>	<b><u>1,070,000</u></b>	<b><u>1,332,000</u></b>
A01274	Medical charges			44,000	
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,863,000</u></b>	<b><u>3,321,000</u></b>	<b><u>3,103,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>101,000</u></b>	<b><u>151,000</u></b>	<b><u>101,000</u></b>
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		100,000	150,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>807,000</u></b>	<b><u>819,000</u></b>	<b><u>807,000</u></b>
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>757,000</u>	<u>769,000</u>	<u>757,000</u>
001	Hot and Cold Weather Charges			769,000	

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**REVENUE, Z&U, E&T AND COOPERATIVES**

**011250 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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011250 OTHERS</b>					
<b>GL1526 Deputy Registrar Co-operative Societies</b>					
003 Gilgit-Baltistan Weather Charges			757,000		757,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>146,000</u></b>	<b><u>150,000</u></b>
A03402 Rent for office building			<u>150,000</u>	<u>146,000</u>	<u>150,000</u>
001 Rent for Office Building			150,000	146,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,200,000</u></b>	<b><u>1,600,000</u></b>	<b><u>1,400,000</u></b>
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>600,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	1,000,000	800,000
<b>A039 TOTAL GENERAL</b>			<b><u>605,000</u></b>	<b><u>605,000</u></b>	<b><u>645,000</u></b>
A03901 Stationery			<u>160,000</u>	<u>160,000</u>	<u>200,000</u>
001 Stationery			160,000	160,000	200,000
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
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Others			400,000	400,000	400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>590,000</u></b>	<b><u>740,000</u></b>	<b><u>590,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>500,000</u></b>	<b><u>650,000</u></b>	<b><u>500,000</u></b>
A13001 Transport			<u>500,000</u>	<u>650,000</u>	<u>500,000</u>
001 Transport			500,000	650,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A13101 Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Machinery and Equipment			45,000	45,000	45,000

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**REVENUE, Z&U, E&T AND COOPERATIVES**

**011250 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011250</b>	<b>OTHERS</b>				
<b>GL1526</b>	<b>Deputy Registrar Co-operative Societies</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000
<b>Deputy Registrar Co-operative Societies</b>			<b>39,012,000</b>	<b>41,002,000</b>	<b>39,556,000</b>

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**REVENUE, Z&U, E&T AND COOPERATIVES**

**108104 ZAKAT AND USHAR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108104</b>	<b>ZAKAT AND USHAR</b>						
<b>GL1711</b>	<b>Administrator Zakat &amp; Ushr Department Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>44,389,000</u></b>	<b><u>50,726,000</u></b>	<b><u>52,252,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>63</b>	<b>63</b>	<b><u>25,380,000</u></b>	<b><u>23,359,000</u></b>	<b><u>24,474,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>4,490,000</u></b>	<b><u>3,488,000</u></b>	<b><u>3,313,000</u></b>
A01101	Total Basic Pay		7	7	<u>4,300,000</u>	<u>3,297,000</u>	<u>3,122,000</u>
A037	Administrator Zakat	(BPS-18)	1	1	1,390,000		1,015,000
A169	Audit Officer	(BPS-16)	3	3	1,900,000		1,390,000
Z002	Zakat Officer	(BPS-16)	3	3	1,010,000		717,000
A01103	Special pay				190,000	191,000	191,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>56</b>	<b>56</b>	<b><u>20,890,000</u></b>	<b><u>19,871,000</u></b>	<b><u>21,161,000</u></b>
A01151	Total Pay of Other Staff		56	56	<u>19,770,000</u>	<u>18,774,000</u>	<u>20,091,000</u>
A068	Assistant	(BPS-16)	1	1	580,000		600,000
A170	Auditor	(BPS-16)	4	4	2,210,000		2,510,000
D021	Data Entry Operator	(BPS-15)	1	1	520,000		548,000
U019	Upper Division Clerk	(BPS-14)	2	2	850,000		895,000
A168	Audit Assistant	(BPS-11)	2	2	790,000		794,000
L093	Lower Division Clerk	(BPS-11)	32	32	11,260,000		11,948,000
P031	Photo Machine Operator	(BPS-07)	1	1	420,000		435,000
D159	Driver	(BPS-05)	4	4	1,260,000		1,295,000
C053	Chowkidar	(BPS-02)	1	1	230,000		234,000
N006	Naib Qasid	(BPS-02)	4	4	930,000		108,000
S167	Sweeper	(BPS-02)	1	1	230,000		234,000
C053	Chowkidar	(BPS-01)	3	3	490,000		490,000
A01152	Personal pay				1,120,000	39,000	38,000
A01153	Special pay					1,058,000	1,032,000

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**108104 ZAKAT AND USHAR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108104</b>	<b>ZAKAT AND USHAR</b>					
<b>GL1711</b>	<b>Administrator Zakat &amp; Ushr Department Gilgit</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>19,009,000</u>	<u>27,367,000</u>	<u>27,778,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>16,609,000</u>	<u>24,686,000</u>	<u>24,226,000</u>
A01202	House rent Allowance			1,910,000	1,799,000	1,761,000
A01203	Conveyance allowance			1,870,000	1,859,000	1,814,000
A0120D	Integrated Allowance				44,000	42,000
A01211	Hill allowance			50,000	53,000	51,000
A01217	Medical allowance			960,000	957,000	936,000
A01226	Computer allowance			9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	47,000
A01238	Charge allowance				31,000	
A0123E	Executive Allowance			2,000,000	1,976,000	2,047,000
A0123X	Ad-hoc Relief Allowance 2020			3,090,000	3,249,000	3,180,000
A0124C	Disparity Reduction Allowance			2,950,000	3,125,000	3,050,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,970,000	1,961,000	1,913,000
A0124R	Adhoc Relief Allowance 2022			1,800,000	2,089,000	2,046,000
A0124X	Adhoc Relief Allowance 2023				7,486,000	7,330,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,400,000</u>	<u>2,681,000</u>	<u>3,552,000</u>
A01274	Medical charges				56,000	
A01277	Contingent paid staff			<u>2,400,000</u>	<u>2,625,000</u>	<u>3,552,000</u>
001	Contingent Paid Staff			2,400,000	2,625,000	3,552,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>4,264,000</u>	<u>4,664,000</u>	<u>4,514,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			250,000	250,000	250,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>1,064,000</u>	<u>964,000</u>	<u>1,064,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>

**GC21023 (023)**  
**REVENUE, Z&U, E&T AND COOPERATIVES**

**108104 ZAKAT AND USHAR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108104</b>	<b>ZAKAT AND USHAR</b>					
<b>GL1711</b>	<b>Administrator Zakat &amp; Ushr Department Gilgit</b>					
001	Electricity			100,000		100,000
A03304	Hot and cold weather charges			<u>964,000</u>	<u>964,000</u>	<u>964,000</u>
001	Hot and Cold Weather Charges				964,000	
003	Gilgit-Baltistan Weather Charges			964,000		964,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	250,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,950,000</u>	<u>2,450,000</u>	<u>2,200,000</u>
A03805	Travelling allowance			<u>950,000</u>	<u>950,000</u>	<u>1,000,000</u>
001	Travelling Allowance			950,000	950,000	1,000,000
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>1,200,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,500,000	1,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>730,000</u>	<u>730,000</u>	<u>730,000</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>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>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Others			350,000	350,000	350,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>2,509,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>2,509,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,509,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,509,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>680,000</u>	<u>980,000</u>	<u>680,000</u>



**GC21023 (023)**  
**REVENUE, Z&U, E&T AND COOPERATIVES**

**108104 ZAKAT AND USHAR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108104</b>	<b>ZAKAT AND USHAR</b>					
<b>GL1711</b>	<b>Administrator Zakat &amp; Ushr Department Gilgit</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>600,000</u>	<u>900,000</u>	<u>600,000</u>
A13001	Transport			<u>600,000</u>	<u>900,000</u>	<u>600,000</u>
001	Transport			600,000	900,000	600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Administrator Zakat &amp; Ushr Department Gilgit</b>				<b>49,333,000</b>	<b>58,879,000</b>	<b>57,446,000</b>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
AT1565	XEN Water & Power Division Astore	253,064,000	374,870,000	298,366,000
DM1030	SE Circle Office Water & Power Diamer	14,971,000	18,446,000	17,856,000
DM1561	XEN Water & Power Division Diamer	423,092,000	806,925,000	518,431,000
DM1730	Chief Engineer Water & Power Diamer-Astore Region	12,078,000	13,179,000	14,452,000
DM1738	Civil Engineering Division W&P Diamer	10,900,000	12,540,000	12,825,000
GL1513	Secretary Water and Power Department Gil	46,209,000	60,485,000	55,381,000
GL1542	XEN NAHEW Division Gilgit	91,786,000	120,484,000	110,613,000
GL1571	Secretary Water & Power GB-II(Block Allocations)	799,856,000	2,000	750,500,000
GL1662	SE Circle Office Water & Power Gilgit	20,059,000	24,100,000	22,683,000
GL1713	XEN Water & Power Division Gilgit	506,957,000	897,976,000	563,951,000
GL1738	Civil Engineering Division W&P Gilgit	8,104,000	28,001,000	9,447,000
GL1739	XEN Generation Water & Power Gilgit	223,818,000	465,828,000	284,697,000
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan	25,656,000	32,011,000	28,126,000
GN1557	XEN Water & Power Division Ghanche	313,300,000	428,341,000	395,214,000
GZ1549	XEN Water & Power Division Ghizer	294,866,000	538,932,000	371,066,000
HN1663	XEN Water & Power Division Hunza	121,220,000	241,938,000	156,022,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
NG1713	XEN W&P Division Nagar	181,209,000	192,851,000	140,197,000
RG1713	XEN W&P Division Kharmang	150,839,000	190,331,000	173,090,000
SD1087	SE Circle Office Water & Power Skardu	16,988,000	19,603,000	19,458,000
SD1553	XEN Water & Power Division Skardu	499,325,000	861,409,000	599,520,000
SD1738	Civil Engineering Division W&P Baltistan	14,447,000	15,350,000	15,668,000
SD1829	Chief Engineer Water and Power Baltistan Region	13,227,000	19,502,000	17,842,000
SS1713	XEN W&P Division Shigar	134,044,000	185,886,000	155,763,000
<b>TOTAL</b>		<b>4,176,015,000</b>	<b>5,548,990,000</b>	<b>4,731,168,000</b>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>	<b><u>3,186,042,000</u></b>	<b><u>3,829,978,000</u></b>	<b><u>3,774,663,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>1,930,010,000</u></b>	<b><u>1,902,394,000</u></b>	<b><u>1,897,228,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>167,930,000</u></b>	<b><u>167,083,000</u></b>	<b><u>161,448,000</u></b>
A01101	Basic Pay	157,590,000	157,608,000	152,239,000
A01103	Special pay	10,330,000	9,461,000	9,196,000
A01105	Qualification Pay	10,000	14,000	13,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,762,080,000</u></b>	<b><u>1,735,311,000</u></b>	<b><u>1,735,780,000</u></b>
A01151	Pay of Other Staff	1,638,390,000	1,625,926,000	1,616,713,000
A01152	Personal pay	13,300,000	436,000	13,088,000
A01153	Special pay	110,390,000	108,949,000	105,971,000
A01170	Others			8,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>1,256,032,000</u></b>	<b><u>1,927,584,000</u></b>	<b><u>1,877,435,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>1,250,432,000</u></b>	<b><u>1,908,057,000</u></b>	<b><u>1,872,107,000</u></b>
A01201	Senior post Allowance	40,000	55,000	55,000
A01202	House rent Allowance	123,880,000	119,525,000	116,374,000
A01203	Conveyance allowance	149,480,000	147,065,000	143,087,000
A01207	Washing Allowance	1,000	1,000	
A0120D	Integrated Allowance	250,000	382,000	367,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	730,000	667,000	629,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	840,000	444,000	638,000
A01211	Hill allowance	14,487,000	6,609,000	6,420,000
A01216	Qualification allowance	360,000	403,000	450,000
A01217	Medical allowance	105,410,000	106,652,000	103,788,000
A0121C	Additional Pay Allowance		27,000	26,000
A0121J	Transport monetization Allowance		250,000	
A0121N	Personal Allowance	20,000	40,000	38,000
A0121Q	Audit and Accounts Allowance	70,000	67,000	60,000
A0121T	Adhoc Relief Allowance 2013	2,000		2,000
A0121Z	Adhoc Relief Allowance-2014	2,000		2,000
A01224	Entertainment allowance	41,000	51,000	47,000
A01226	Computer allowance	1,020,000	1,096,000	1,074,000
A01228	Orderly allowance	840,000	840,000	820,000
A0122M	Ad-hoc Relief Allowance-2016		8,000	7,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees	3,740,000	7,108,000	7,062,000
A0122S	Utility Allowance	1,690,000	1,555,000	1,518,000
A0122Y	Ad-hoc Relief Allowance 2017		43,000	46,000
A01235	Secretariat allowance	40,000	49,000	57,000
A01236	Deputation allowance	120,000	1,163,000	1,130,000
A01238	Charge allowance	300,000	520,000	477,000
A01239	Special allowance		81,000	112,000
A0123E	Executive Allowance	9,410,000	12,838,000	12,526,000
A0123G	Ad-hoc Relief Allowance-2018		11,000	15,000
A0123P	Ad-hoc Relief Allowance 2019		16,000	20,000
A0123X	Ad-hoc Relief Allowance 2020	257,120,000	263,607,000	256,212,000
A01241	Utility allowance for electricity		7,000	6,000
A01243	Special travelling allowance	9,000	90,000	88,000
A0124C	Disparity Reduction Allowance	247,940,000	264,234,000	257,003,000
A0124F	Adhoc Relief Allowance -2021		60,000	58,000
A0124N	Disparity Reduction Allowance 2022- 15%	152,850,000	164,599,000	160,169,000
A0124R	Adhoc Relief Allowance 2022	144,920,000	170,164,000	165,561,000
A0124X	Adhoc Relief Allowance 2023		605,839,000	604,983,000
A01250	Incentive Allowance	3,340,000	2,685,000	2,709,000
A01264	Technical Allowance	31,480,000	29,206,000	28,471,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>5,600,000</u></b>	<b><u>19,527,000</u></b>	<b><u>5,328,000</u></b>
A01273	Honoraria	2,000,000	3,500,000	
A01274	Medical charges		12,543,000	
A01277	Contingent paid staff	3,600,000	3,484,000	5,328,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>170,752,000</u></b>	<b><u>217,632,000</u></b>	<b><u>244,465,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>6,136,000</u></b>	<b><u>3,286,000</u></b>	<b><u>23,286,000</u></b>
A03201	Postage and telegraph	246,000	296,000	256,000
A03202	Telephone and trunk call	5,890,000	2,990,000	23,030,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>82,894,000</u></b>	<b><u>85,500,000</u></b>	<b><u>82,964,000</u></b>
A03303	Electricity	3,160,000	3,948,000	3,230,000
A03304	Hot and cold weather charges	79,734,000	81,552,000	79,734,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>3,488,000</u></b>	<b><u>5,323,000</u></b>	<b><u>3,680,000</u></b>
A03402	Rent for office building	2,782,000	2,782,000	2,780,000
A03403	Rent for residential building	706,000	2,541,000	900,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A036</b>	<b>MOTOR VEHICLES</b>	<u><b>1,000</b></u>	<u><b>15,000</b></u>	
A03603	Registration	1,000	15,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<u><b>54,901,000</b></u>	<u><b>83,275,000</b></u>	<u><b>65,800,000</b></u>
A03805	Travelling allowance	15,600,000	17,230,000	19,000,000
A03806	Transportation of Goods (Govt.)	1,000	1,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	39,300,000	66,044,000	46,800,000
<b>A039</b>	<b>GENERAL</b>	<u><b>23,332,000</b></u>	<u><b>40,233,000</b></u>	<u><b>68,735,000</b></u>
A03901	Stationery	17,100,000	21,600,000	20,950,000
A03902	Printing and publication	290,000	590,000	290,000
A03903	Conference/seminars/workshops		2,000,000	
A03906	Uniforms and protective clothing	721,000	721,000	745,000
A03907	Advertising & Publicity	310,000	912,000	
A03917	Law charges	100,000	100,000	100,000
A03918	Exhibitions fairs and other national celebrations		3,073,000	
A03940	Unforeseen expenditure	1,000	1,000	
A03970	Others	4,810,000	11,236,000	46,650,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>		<u><b>48,272,000</b></u>	
<b>A041</b>	<b>PENSION</b>		<u><b>48,272,000</b></u>	
A04106	Reimbursement of medical charges to pensioners		396,000	
A04114	Superannuation Encashment of L.P.R		47,876,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS</b>		<u><b>12,463,000</b></u>	
<b>A052</b>	<b>GRANTS DOMESTIC</b>		<u><b>12,463,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		11,200,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		1,263,000	

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		Rs	Rs	Rs
<b>SUMMARY OBJECT</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<u>530,000</u>	<u>720,000</u>	<u>630,000</u>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<u>530,000</u>	<u>720,000</u>	<u>630,000</u>
A06301	Entertainments & Gifts	530,000	720,000	630,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS</b>	<u>500,000</u>	<u>1,630,000</u>	<u>600,000</u>
<b>A096</b>	<b>PURCHASE OF PLANT AND MACHINERY</b>	<u>250,000</u>	<u>1,380,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery	250,000	1,380,000	300,000
<b>A097</b>	<b>PURCHASE OF FURNITURE AND FIXTURE</b>	<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture	250,000	250,000	300,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<u>20,791,000</u>	<u>27,168,000</u>	<u>20,001,000</u>
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<u>20,791,000</u>	<u>27,168,000</u>	<u>20,001,000</u>
A12401	Office buildings	20,791,000	27,168,000	20,001,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>797,400,000</u>	<u>1,411,127,000</u>	<u>690,809,000</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>35,800,000</u>	<u>46,950,000</u>	<u>38,500,000</u>
A13001	Transport	35,800,000	46,950,000	38,500,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>599,345,000</u>	<u>1,022,371,000</u>	<u>599,720,000</u>
A13101	Machinery and Equipment	599,345,000	1,022,371,000	599,720,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>480,000</u>	<u>5,130,000</u>	<u>485,000</u>
A13201	Furniture and Fixtures	480,000	5,130,000	485,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u>30,101,000</u>	<u>17,067,000</u>	<u>30,001,000</u>
A13370	Others	30,101,000	17,067,000	30,001,000

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GC21024 (024)  
WATER & POWER DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A136	ROADS, HIGHWAYS AND BRIDGES	<u>131,674,000</u>	<u>319,609,000</u>	<u>22,103,000</u>
A13602	Other roads	131,674,000	319,609,000	22,103,000
<b>NET TOTAL</b>		<b>4,176,015,000</b>	<b>5,548,990,000</b>	<b>4,731,168,000</b>



**GC21024 (024)**  
**WATER & POWER DEPARTMENT**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	54			54	11,692,000
02	2919			2919	620,472,000
03	813			813	209,615,000
04	202			202	66,680,000
05	33			33	8,323,000
06	429			429	143,847,000
07	371			371	120,540,000
09	27			27	12,450,000
11	895			895	322,456,000
12	19			19	8,930,000
14	161			161	79,057,000
15	7			7	6,101,000
16	157			157	83,982,000
17	61			61	42,780,000
18	19			19	17,360,000
19	5			5	6,756,000
20	4			4	7,911,000
<b>TOTAL</b>	<b>6176</b>			<b>6176</b>	<b>1,768,952,000</b>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043501</b>	<b>ADMINISTRATION</b>						
<b>DM1030 SE Circle Office Water &amp; Power Diamer</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>11,400,000</u>	<u>13,700,000</u>	<u>13,735,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<u>6,250,000</u>	<u>6,205,000</u>	<u>5,819,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u>4,100,000</u>	<u>3,272,000</u>	<u>3,022,000</u>
A01101	Total Basic Pay		4	4	<u>3,920,000</u>	<u>3,094,000</u>	<u>2,849,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,350,000		966,000
A111	Assistant Engineer	(BPS-16)	2	2	1,680,000		1,230,000
S116	Stenographer	(BPS-16)	1	1	890,000		653,000
A01103	Special pay				180,000	178,000	173,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<u>2,150,000</u>	<u>2,933,000</u>	<u>2,797,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,960,000</u>	<u>2,743,000</u>	<u>2,612,000</u>
U014	UDC/SAC/Cashier	(BPS-14)	1	1	620,000		853,000
D159	Driver	(BPS-05)	1	1	290,000		383,000
H038	Helper/Chowkidars/Guards	(BPS-02)	1	1	260,000		344,000
N006	Naib Qasid	(BPS-02)	2	2	530,000		688,000
S167	Sweeper	(BPS-02)	1	1	260,000		344,000
A01153	Special pay				190,000	190,000	185,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>5,150,000</u>	<u>7,495,000</u>	<u>7,916,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>3,950,000</u>	<u>6,295,000</u>	<u>6,140,000</u>
A01202	House rent Allowance				270,000	266,000	259,000
A01203	Conveyance allowance				300,000	302,000	294,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				6,000	6,000	6,000
A01217	Medical allowance				180,000	189,000	184,000
A01224	Entertainment allowance				4,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020				780,000	808,000	788,000
A01243	Special travelling allowance					36,000	36,000

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**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>DM1030</b>	<b>SE Circle Office Water &amp; Power Diamer</b>					
A0124C	Disparity Reduction Allowance			640,000	697,000	680,000
A0124N	Disparity Reduction Allowance 2022- 15%			400,000	432,000	421,000
A0124R	Adhoc Relief Allowance 2022			460,000	538,000	525,000
A0124X	Adhoc Relief Allowance 2023				1,938,000	1,891,000
A01264	Technical Allowance			900,000	1,066,000	1,040,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,776,000</u></b>
A01277	Contingent paid staff			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff			1,200,000	1,200,000	1,776,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,691,000</u></b>	<b><u>3,366,000</u></b>	<b><u>3,241,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>206,000</u></b>	<b><u>281,000</u></b>	<b><u>206,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>105,000</u>	<u>30,000</u>
001	Electricity			30,000	105,000	30,000
A03304	Hot and cold weather charges			<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
001	Hot and Cold Weather Charges				176,000	
003	Gilgit-Baltistan Weather Charges			176,000		176,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03402	Rent for office building			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Rent for Office Building			80,000	80,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,800,000</u></b>	<b><u>2,400,000</u></b>	<b><u>2,200,000</u></b>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001	Travelling Allowance			600,000	600,000	700,000

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**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043501 ADMINISTRATION</b>					
<b>DM1030 SE Circle Office Water &amp; Power Diamer</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,800,000	1,500,000
<b>A039 TOTAL GENERAL</b>			<u>560,000</u>	<u>560,000</u>	<u>710,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001 Stationery			300,000	300,000	400,000
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
<b>A06 TOTAL TRANSFERS</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>860,000</u>	<u>1,360,000</u>	<u>860,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>800,000</u>	<u>1,300,000</u>	<u>800,000</u>
A13001 Transport			<u>800,000</u>	<u>1,300,000</u>	<u>800,000</u>
001 Transport			800,000	1,300,000	800,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000

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**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>043</b>	<b>FUEL AND ENERGY</b>				
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>				
<b>043501</b>	<b>ADMINISTRATION</b>				
<b>DM1030</b>	<b>SE Circle Office Water &amp; Power Diamer</b>				
			<b>14,971,000</b>	<b>18,446,000</b>	<b>17,856,000</b>

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**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043501</b>	<b>ADMINISTRATION</b>						
<b>DM1730</b>	<b>Chief Engineer Water &amp; Power Diamer-Astore Region</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>7,827,000</u></b>	<b><u>7,829,000</u></b>	<b><u>9,621,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<b><u>5,590,000</u></b>	<b><u>3,736,000</u></b>	<b><u>5,499,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>3,310,000</u></b>	<b><u>3,354,000</u></b>	<b><u>3,546,000</u></b>
A01101	Total Basic Pay		3	3	<u>3,150,000</u>	<u>3,157,000</u>	<u>3,354,000</u>
C031	Chief Engineer	(BPS-20)	1	1	2,030,000		1,901,000
A190	AQS (E&M)	(BPS-17)	1	1	580,000		727,000
A191	AQS (Civil)	(BPS-17)	1	1	540,000		726,000
A01103	Special pay				160,000	197,000	192,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>2,280,000</u></b>	<b><u>382,000</u></b>	<b><u>1,953,000</u></b>
A01151	Total Pay of Other Staff		4	4	<u>1,920,000</u>	<u>360,000</u>	<u>1,929,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	390,000		393,000
D159	Driver	(BPS-04)	1	1	540,000		543,000
C053	Chowkidar	(BPS-01)	1	1	330,000		331,000
N006	Naib Qasid	(BPS-01)	1	1	660,000		662,000
A01153	Special pay				360,000	22,000	24,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,237,000</u></b>	<b><u>4,093,000</u></b>	<b><u>4,122,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,237,000</u></b>	<b><u>4,093,000</u></b>	<b><u>4,122,000</u></b>
A01201	Senior post Allowance				10,000	15,000	15,000
A01202	House rent Allowance				50,000	130,000	152,000
A01203	Conveyance allowance				60,000	131,000	151,000
A01211	Hill allowance					2,000	1,000
A01217	Medical allowance				70,000	142,000	141,000
A01224	Entertainment allowance				7,000	8,000	7,000
A01228	Orderly allowance				210,000	210,000	205,000
A0122Y	Ad-hoc Relief Allowance 2017					3,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043501 ADMINISTRATION</b>					
<b>DM1730 Chief Engineer Water &amp; Power Diamer-Astore Region</b>					
A0123G Ad-hoc Relief Allowance-2018				3,000	5,000
A0123P Ad-hoc Relief Allowance 2019				4,000	6,000
A0123X Ad-hoc Relief Allowance 2020			260,000	346,000	337,000
A0124C Disparity Reduction Allowance			70,000	114,000	115,000
A0124N Disparity Reduction Allowance 2022- 15%			50,000	75,000	75,000
A0124R Adhoc Relief Allowance 2022			210,000	314,000	306,000
A0124X Adhoc Relief Allowance 2023				1,086,000	1,128,000
A01264 Technical Allowance			1,240,000	1,510,000	1,473,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,581,000</u></b>	<b><u>3,627,000</u></b>	<b><u>4,161,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>35,000</u></b>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Telephone and Trunk Calls			20,000	20,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>86,000</u></b>	<b><u>132,000</u></b>	<b><u>106,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Electricity			30,000	30,000	50,000
A03304 Hot and cold weather charges			<u>56,000</u>	<u>102,000</u>	<u>56,000</u>
001 Hot and Cold Weather Charges				102,000	
003 Gilgit-Baltistan Weather Charges			56,000		56,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
A03402 Rent for office building			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Rent for Office Building			1,200,000	1,200,000	1,200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,700,000</u></b>	<b><u>1,700,000</u></b>	<b><u>2,100,000</u></b>
A03805 Travelling allowance			<u>700,000</u>	<u>700,000</u>	<u>900,000</u>
001 Travelling Allowance			700,000	700,000	900,000
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>

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**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043501 ADMINISTRATION</b>					
<b>DM1730 Chief Engineer Water &amp; Power Diamer-Astore Region</b>					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,200,000
<b>A039 TOTAL GENERAL</b>			<b><u>570,000</u></b>	<b><u>570,000</u></b>	<b><u>720,000</u></b>
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			20,000	20,000	20,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Others			250,000	250,000	300,000
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>1,053,000</u></b>	
<b>A041 TOTAL PENSION</b>				<b><u>1,053,000</u></b>	
A04114 Superannuation Encashment of L.P.R				<u>1,053,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,053,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Entertainments & Gifts			50,000	50,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>620,000</u></b>	<b><u>620,000</u></b>	<b><u>620,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Transport			600,000	600,000	600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043501 ADMINISTRATION</b>					
<b>DM1730 Chief Engineer Water &amp; Power Diamer-Astore Region</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Chief Engineer Water &amp; Power Diamer-Astore Region</b>			<b>12,078,000</b>	<b>13,179,000</b>	<b>14,452,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043501</b>	<b>ADMINISTRATION</b>						
<b>GL1513</b>	<b>Secretary Water and Power Department Gil</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>36,907,000</u></b>	<b><u>43,005,000</u></b>	<b><u>40,869,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>14,530,000</u></b>	<b><u>14,110,000</u></b>	<b><u>16,452,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<b><u>11,370,000</u></b>	<b><u>12,474,000</u></b>	<b><u>13,275,000</u></b>
A01101	Total Basic Pay		14	14	<u>10,660,000</u>	<u>11,791,000</u>	<u>12,609,000</u>
S014	Secretary	(BPS-20)	1	1	1,910,000		1,912,000
S101	Special Secretary	(BPS-19)	1	1	1,160,000		1,219,000
D074	Deputy Secretary	(BPS-18)	1	1	1,470,000		1,526,000
D080	Deputy Secretary (Development)	(BPS-18)	1	1	810,000		861,000
A015	Accounts Officer	(BPS-17)	1	1	840,000		889,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	290,000		595,000
L101	Legal Advisor	(BPS-17)	1	1	290,000		602,000
P004	P.S to Secretary Water & Power	(BPS-17)	2	2	1,130,000		595,000
S016	Section Officer	(BPS-17)	2	2	1,090,000		1,819,000
S023	Section Officer (Development)	(BPS-17)	1	1	290,000		1,136,000
S147	Superintendent	(BPS-17)	1	1	680,000		725,000
C077	Computer Operator	(BPS-16)	1	1	700,000		730,000
A01103	Special pay				700,000	674,000	657,000
A01105	Qualification Pay				10,000	9,000	9,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>3,160,000</u></b>	<b><u>1,636,000</u></b>	<b><u>3,177,000</u></b>
A01151	Total Pay of Other Staff		11	11	<u>2,950,000</u>	<u>1,528,000</u>	<u>3,072,000</u>
A068	Assistant	(BPS-16)	1	1	190,000		378,000
U019	Upper Division Clerk	(BPS-14)	1	1	420,000		469,000
L093	Lower Division Clerk	(BPS-11)	6	6	1,620,000		1,768,000
D159	Driver	(BPS-05)	2	2	490,000		214,000

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**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043501</b>	<b>ADMINISTRATION</b>						
<b>GL1513</b>	<b>Secretary Water and Power Department Gil</b>						
C053	Chowkidar	(BPS-02)	1	1	230,000		243,000
A01153	Special pay				210,000	108,000	105,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>22,377,000</u></b>	<b><u>28,895,000</u></b>	<b><u>24,417,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,377,000</u></b>	<b><u>25,022,000</u></b>	<b><u>24,417,000</u></b>
A01201	Senior post Allowance				10,000	10,000	10,000
A01202	House rent Allowance				1,020,000	589,000	574,000
A01203	Conveyance allowance				550,000	543,000	529,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				120,000	60,000	59,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				630,000	444,000	433,000
A01211	Hill allowance				10,000	5,000	4,000
A01216	Qualification allowance				30,000	60,000	59,000
A01217	Medical allowance				460,000	415,000	405,000
A0121N	Personal Allowance				10,000	20,000	19,000
A01224	Entertainment allowance				7,000	9,000	8,000
A01226	Computer allowance				10,000	18,000	18,000
A01228	Orderly allowance				210,000	210,000	205,000
A0122N	Special Conveyance Allowance to Disbalded Employees				20,000	40,000	40,000
A0122S	Utility Allowance				1,690,000	1,555,000	1,518,000
A01235	Secretariat allowance				30,000	27,000	26,000
A01239	Special allowance					31,000	30,000
A0123E	Executive Allowance				9,410,000	11,843,000	11,558,000
A0123X	Ad-hoc Relief Allowance 2020				1,510,000	1,443,000	1,408,000
A01241	Utility allowance for electricity					7,000	6,000
A0124R	Adhoc Relief Allowance 2022				1,640,000	1,250,000	1,220,000
A0124X	Adhoc Relief Allowance 2023					3,990,000	3,894,000
A01250	Incentive Allowance				3,010,000	2,453,000	2,394,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,000,000</u></b>	<b><u>3,873,000</u></b>	
A01273	Honoraria				<u>2,000,000</u>	<u>3,500,000</u>	
001	HONORARIA				2,000,000	3,500,000	
A01274	Medical charges					373,000	

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**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1513</b>	<b>Secretary Water and Power Department Gil</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>7,002,000</u></b>	<b><u>13,108,000</u></b>	<b><u>10,912,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>370,000</u></b>	<b><u>520,000</u></b>	<b><u>480,000</u></b>
A03201	Postage and telegraph			20,000	70,000	30,000
A03202	Telephone and trunk call			<u>350,000</u>	<u>450,000</u>	<u>450,000</u>
001	Telephone and Trunk Calls			350,000	450,000	450,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>502,000</u></b>	<b><u>550,000</u></b>	<b><u>502,000</u></b>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			<u>352,000</u>	<u>400,000</u>	<u>352,000</u>
001	Hot and Cold Weather Charges				400,000	
003	Gilgit-Baltistan Weather Charges			352,000		352,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>1,650,000</u></b>	
A03403	Rent for residential building				1,650,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,300,000</u></b>	<b><u>5,928,000</u></b>	<b><u>7,000,000</u></b>
A03805	Travelling allowance			<u>1,800,000</u>	<u>2,228,000</u>	<u>2,500,000</u>
001	Travelling Allowance			1,800,000	2,228,000	2,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,500,000</u>	<u>3,700,000</u>	<u>4,500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,500,000	3,700,000	4,500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,830,000</u></b>	<b><u>4,460,000</u></b>	<b><u>2,930,000</u></b>
A03901	Stationery			<u>1,000,000</u>	<u>2,200,000</u>	<u>1,800,000</u>
001	Stationery			1,000,000	2,200,000	1,800,000
A03902	Printing and publication			100,000	400,000	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
A03907	Advertising & Publicity				<u>10,000</u>	
001	ADVERTISING & PUBLICITY				10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>043</b>	<b>FUEL AND ENERGY</b>				
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>				
<b>043501</b>	<b>ADMINISTRATION</b>				
<b>GL1513</b>	<b>Secretary Water and Power Department Gil</b>				
A03917	Law charges		100,000	100,000	100,000
A03970	Others		<u>600,000</u>	<u>1,720,000</u>	<u>900,000</u>
001	Others		600,000	1,720,000	900,000
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>			<u><b>102,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>			<u><b>102,000</b></u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			102,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>300,000</b></u>	<u><b>470,000</b></u>	<u><b>400,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u><b>300,000</b></u>	<u><b>470,000</b></u>	<u><b>400,000</b></u>
A06301	Entertainments & Gifts		<u>300,000</u>	<u>470,000</u>	<u>400,000</u>
001	Entertainments & Gifts		300,000	470,000	400,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>		<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>600,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>		<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>300,000</b></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
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>		<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>300,000</b></u>
A09701	Purchase of Furniture and Fixture		250,000	250,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,500,000</b></u>	<u><b>3,300,000</b></u>	<u><b>2,600,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,400,000</b></u>	<u><b>2,900,000</b></u>	<u><b>2,500,000</b></u>
A13001	Transport		<u>1,400,000</u>	<u>2,900,000</u>	<u>2,500,000</u>
001	Transport		1,400,000	2,900,000	2,500,000

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**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1513</b>	<b>Secretary Water and Power Department Gil</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>200,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	200,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>200,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	200,000	50,000
<b>Secretary Water and Power Department Gil</b>				<b>46,209,000</b>	<b>60,485,000</b>	<b>55,381,000</b>

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**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1571</b>	<b>Secretary Water &amp; Power GB-II(Block Allocations)</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>29,500,000</u>		<u>86,500,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>3,000,000</u>		<u>20,000,000</u>
A03202	Telephone and trunk call			<u>3,000,000</u>		<u>20,000,000</u>
004	Telephone and Trunk Calls (Smart Meters GSM Charges)			3,000,000		20,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>16,500,000</u>		<u>16,500,000</u>
A03807	P.O.L Charges A,planes H.coptors S.Cars M/C(Govt.)			<u>16,500,000</u>		<u>16,500,000</u>
005	P.O.L Charges (For Heavy/Operational Machinery)			16,500,000		16,500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>10,000,000</u>		<u>50,000,000</u>
A03901	Stationery			<u>10,000,000</u>		<u>10,000,000</u>
003	Stationery (Billing Stationery/Material)			10,000,000		10,000,000
A03970	Others					<u>40,000,000</u>
061	Water & Power IPS Charges					40,000,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u>20,000,000</u>		<u>20,000,000</u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u>20,000,000</u>		<u>20,000,000</u>
A12401	Office buildings			<u>20,000,000</u>		<u>20,000,000</u>
001	Office buildings			20,000,000		20,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>750,356,000</u>	<u>2,000</u>	<u>644,000,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>22,000,000</u>		<u>22,000,000</u>
A13001	Transport			<u>22,000,000</u>		<u>22,000,000</u>
006	Transport (For Heavy/Operational Machinery)			22,000,000		22,000,000

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**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043501 ADMINISTRATION</b>					
<b>GL1571 Secretary Water &amp; Power GB-II(Block Allocations)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>572,000,000</u></b>		<b><u>572,000,000</u></b>
A13101 Machinery and Equipment			<u>572,000,000</u>		<u>572,000,000</u>
002 Machinery and Equipment-(For Running of DG Sets)			100,000,000		100,000,000
005 Machinery and Equipment (Maintenance Work)			250,000,000		250,000,000
006 Machinery and Equipment (For Repair/Overhauling of D.G Sets)			20,000,000		20,000,000
011 Machinery and Equipment (O&M Charges of WAPDA Power Stations)			72,000,000		72,000,000
015 Machinery and Equipment (Purchase of Transformers)			120,000,000		80,000,000
016 Machinery and Equipment (Purchase of Safety/Life Saving Equipment)			10,000,000		10,000,000
020 Machinery and Equipment (Repair/Rewinding of Transformers)					40,000,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>30,000,000</u></b>		<b><u>30,000,000</u></b>
A13370 Others			<u>30,000,000</u>		<u>30,000,000</u>
004 Others - Repair and Maintenance (Block Allocation)			30,000,000		30,000,000
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<b><u>126,356,000</u></b>	<b><u>2,000</u></b>	<b><u>20,000,000</u></b>
A13602 Other roads			<u>126,356,000</u>	<u>2,000</u>	<u>20,000,000</u>
001 Other Roads				2,000	
002 Other (Flood Damages)			20,000,000		20,000,000
005 Others (Liabilities of Emergency Works)			106,356,000		
<b>Secretary Water &amp; Power GB-II(Block Allocations)</b>			<b>799,856,000</b>	<b>2,000</b>	<b>750,500,000</b>



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**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043501</b>	<b>ADMINISTRATION</b>						
<b>GL1662</b>	<b>SE Circle Office Water &amp; Power Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>16,846,000</u></b>	<b><u>19,541,000</u></b>	<b><u>18,670,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<b><u>9,880,000</u></b>	<b><u>9,646,000</u></b>	<b><u>9,242,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>6,560,000</u></b>	<b><u>5,262,000</u></b>	<b><u>4,976,000</u></b>
A01101	Total Basic Pay		7	7	<u>6,150,000</u>	<u>4,962,000</u>	<u>4,684,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,950,000		1,403,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1	1,210,000		881,000
S147	Superintendent	(BPS-17)	1	1	540,000		651,000
A005	AAO	(BPS-16)	1	1	800,000		548,000
A111	Assistant Engineer	(BPS-16)	2	2	980,000		709,000
C077	Computer Operator	(BPS-16)	1	1	670,000		492,000
A01103	Special pay				410,000	300,000	292,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>3,320,000</u></b>	<b><u>4,384,000</u></b>	<b><u>4,266,000</u></b>
A01151	Total Pay of Other Staff		9	9	<u>3,320,000</u>	<u>4,109,000</u>	<u>3,999,000</u>
U015	UDC/SAC/Cashir	(BPS-14)	1	1	650,000		793,000
F009	Fero Painter	(BPS-11)		1			473,000
L093	Lower Division Clerk	(BPS-11)	2	2	880,000		1,075,000
F009	Fero Painter	(BPS-07)	1		380,000		
D159	Driver	(BPS-05)		1			416,000
D159	Driver	(BPS-04)	1		370,000		
H038	Helper/Chowkidars/Guards	(BPS-03)	1	1	250,000		300,000
N040	Niab Qasid	(BPS-03)	2	2	620,000		737,000
S167	Sweeper	(BPS-03)	1	1	170,000		205,000
A01152	Personal pay					12,000	11,000
A01153	Special pay					263,000	256,000

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**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1662</b>	<b>SE Circle Office Water &amp; Power Gilgit</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,966,000</u></b>	<b><u>9,895,000</u></b>	<b><u>9,428,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,666,000</u></b>	<b><u>9,211,000</u></b>	<b><u>8,984,000</u></b>
A01202	House rent Allowance			670,000	647,000	631,000
A01203	Conveyance allowance			580,000	546,000	532,000
A0120D	Integrated Allowance			20,000	22,000	21,000
A01211	Hill allowance			10,000	11,000	10,000
A01217	Medical allowance			340,000	307,000	299,000
A01224	Entertainment allowance			6,000	2,000	2,000
A01226	Computer allowance			10,000	18,000	18,000
A0123X	Ad-hoc Relief Allowance 2020			1,140,000	1,181,000	1,152,000
A0124C	Disparity Reduction Allowance			1,220,000	1,152,000	1,124,000
A0124N	Disparity Reduction Allowance 2022- 15%			760,000	714,000	696,000
A0124R	Adhoc Relief Allowance 2022			850,000	859,000	838,000
A0124X	Adhoc Relief Allowance 2023				2,936,000	2,865,000
A01264	Technical Allowance			1,060,000	816,000	796,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300,000</u></b>	<b><u>684,000</u></b>	<b><u>444,000</u></b>
A01274	Medical charges				342,000	
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,493,000</u></b>	<b><u>3,639,000</u></b>	<b><u>3,193,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>275,000</u></b>	<b><u>309,000</u></b>	<b><u>275,000</u></b>
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>245,000</u>	<u>279,000</u>	<u>245,000</u>
001	Hot and Cold Weather Charges				279,000	

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043501 ADMINISTRATION</b>					
<b>GL1662 SE Circle Office Water &amp; Power Gilgit</b>					
003 Gilgit-Baltistan Weather Charges			245,000		245,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,700,000</u></b>	<b><u>2,612,000</u></b>	<b><u>2,200,000</u></b>
A03805 Travelling allowance			<u>700,000</u>	<u>812,000</u>	<u>900,000</u>
001 Travelling Allowance			700,000	812,000	900,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000,000</u>	<u>1,800,000</u>	<u>1,300,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,800,000	1,300,000
<b>A039 TOTAL GENERAL</b>			<b><u>470,000</u></b>	<b><u>670,000</u></b>	<b><u>670,000</u></b>
A03901 Stationery			<u>250,000</u>	<u>450,000</u>	<u>350,000</u>
001 Stationery			250,000	450,000	350,000
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>300,000</u>
001 Others			200,000	200,000	300,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Entertainments & Gifts			50,000	50,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>670,000</u></b>	<b><u>870,000</u></b>	<b><u>770,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>700,000</u></b>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001 Transport			600,000	600,000	700,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>35,000</u></b>	<b><u>235,000</u></b>	<b><u>35,000</u></b>
A13101 Machinery and Equipment			<u>35,000</u>	<u>235,000</u>	<u>35,000</u>

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**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043501 ADMINISTRATION</b>					
<b>GL1662 SE Circle Office Water &amp; Power Gilgit</b>					
001 Machinery and Equipment			35,000	235,000	35,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
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
<b>SE Circle Office Water &amp; Power Gilgit</b>			<b>20,059,000</b>	<b>24,100,000</b>	<b>22,683,000</b>

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**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043501</b>	<b>ADMINISTRATION</b>						
<b>GL1803</b>	<b>Chief Engineer Water &amp; Power Department Gilgit-Baltistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>21,640,000</u></b>	<b><u>23,175,000</u></b>	<b><u>23,060,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>14</b>	<b><u>12,000,000</u></b>	<b><u>11,014,000</u></b>	<b><u>11,145,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>11</b>	<b><u>10,570,000</u></b>	<b><u>9,831,000</u></b>	<b><u>10,201,000</u></b>
A01101	Total Basic Pay		10	11	<u>9,940,000</u>	<u>9,265,000</u>	<u>9,649,000</u>
C031	Chief Engineer	(BPS-20)	1	1	2,310,000		2,154,000
S152	Superintending Engineer	(BPS-19)	1	1	1,670,000		1,560,000
E024	Executive Engineer	(BPS-18)	2	2	1,660,000		1,588,000
A190	AQS (E&M)	(BPS-17)	1	1	820,000		615,000
A191	AQS (Civil)	(BPS-17)	1	1	820,000		948,000
B016	Budget & Accounts Officer	(BPS-17)	1	1	1,170,000		1,096,000
A111	Assistant Engineer	(BPS-16)	1	1	330,000		297,000
C077	Computer Operator	(BPS-16)	2	2	1,160,000		1,094,000
S116	Stenographer	(BPS-16)		1			297,000
A01103	Special pay				630,000	566,000	552,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b><u>1,430,000</u></b>	<b><u>1,183,000</u></b>	<b><u>944,000</u></b>
A01151	Total Pay of Other Staff		3	3	<u>1,340,000</u>	<u>1,107,000</u>	<u>870,000</u>
H004	Head Clerk	(BPS-16)	1	1	780,000		574,000
U019	Upper Division Clerk	(BPS-14)	1	1	320,000		171,000
N006	Naib Qasid	(BPS-02)	1	1	240,000		125,000
A01153	Special pay				90,000	76,000	74,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,640,000</u></b>	<b><u>12,161,000</u></b>	<b><u>11,915,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,340,000</u></b>	<b><u>11,819,000</u></b>	<b><u>11,471,000</u></b>
A01201	Senior post Allowance				10,000	15,000	15,000

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**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>043</b>	<b>FUEL AND ENERGY</b>				
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>				
<b>043501</b>	<b>ADMINISTRATION</b>				
<b>GL1803</b>	<b>Chief Engineer Water &amp; Power Department Gilgit-Baltistan</b>				
A01202	House rent Allowance		820,000	737,000	719,000
A01203	Conveyance allowance		470,000	396,000	386,000
A0120D	Integrated Allowance		10,000	11,000	10,000
A01211	Hill allowance		20,000	3,000	2,000
A01216	Qualification allowance		60,000	60,000	59,000
A01217	Medical allowance		300,000	282,000	275,000
A01224	Entertainment allowance		10,000	14,000	13,000
A01226	Computer allowance		30,000	36,000	36,000
A01228	Orderly allowance		210,000	210,000	205,000
A01238	Charge allowance			109,000	47,000
A0123X	Ad-hoc Relief Allowance 2020		1,240,000	1,180,000	1,151,000
A0124C	Disparity Reduction Allowance		940,000	651,000	635,000
A0124N	Disparity Reduction Allowance 2022- 15%		430,000	407,000	397,000
A0124R	Adhoc Relief Allowance 2022		900,000	980,000	956,000
A0124X	Adhoc Relief Allowance 2023			3,181,000	3,104,000
A01264	Technical Allowance		3,890,000	3,547,000	3,461,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>300,000</u></b>	<b><u>342,000</u></b>	<b><u>444,000</u></b>
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,186,000</u></b>	<b><u>4,393,000</u></b>	<b><u>4,036,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>310,000</u></b>	<b><u>310,000</u></b>	<b><u>310,000</u></b>
A03201	Postage and telegraph		10,000	10,000	10,000
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>396,000</u></b>	<b><u>389,000</u></b>	<b><u>396,000</u></b>
A03303	Electricity		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity		130,000	130,000	130,000
A03304	Hot and cold weather charges		<u>266,000</u>	<u>259,000</u>	<u>266,000</u>
001	Hot and Cold Weather Charges			259,000	
003	Gilgit-Baltistan Weather Charges		266,000		266,000

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**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043501 ADMINISTRATION</b>					
<b>GL1803 Chief Engineer Water &amp; Power Department Gilgit-Baltistan</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>				<u>14,000</u>	
A03603 Registration				14,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,800,000</u>	<u>2,800,000</u>	<u>2,400,000</u>
A03805 Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Travelling Allowance			800,000	800,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,400,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	2,000,000	1,400,000
<b>A039 TOTAL GENERAL</b>			<u>680,000</u>	<u>880,000</u>	<u>930,000</u>
A03901 Stationery			<u>350,000</u>	<u>450,000</u>	<u>500,000</u>
001 Stationery			350,000	450,000	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>300,000</u>	<u>400,000</u>	<u>400,000</u>
001 Others			300,000	400,000	400,000
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>2,893,000</u>	
<b>A041 TOTAL PENSION</b>				<u>2,893,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>2,893,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,893,000	
<b>A06 TOTAL TRANSFERS</b>			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001 Entertainments & Gifts			50,000	70,000	50,000

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**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1803</b>	<b>Chief Engineer Water &amp; Power Department Gilgit-Baltistan</b>					
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u>200,000</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u>200,000</u>	
A09601	Purchase of Plant and Machinery				<u>200,000</u>	
001	Purchase of Plant & Machinery				200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>780,000</u>	<u>1,280,000</u>	<u>980,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>700,000</u>	<u>1,200,000</u>	<u>900,000</u>
A13001	Transport			<u>700,000</u>	<u>1,200,000</u>	<u>900,000</u>
001	Transport			700,000	1,200,000	900,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Chief Engineer Water &amp; Power Department Gilgit-Baltistan</b>				<b>25,656,000</b>	<b>32,011,000</b>	<b>28,126,000</b>



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**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043501</b>	<b>ADMINISTRATION</b>						
<b>SD1087</b>	<b>SE Circle Office Water &amp; Power Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>13,418,000</u></b>	<b><u>16,048,000</u></b>	<b><u>15,338,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>8,210,000</u></b>	<b><u>8,394,000</u></b>	<b><u>7,960,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>4,850,000</u></b>	<b><u>5,358,000</u></b>	<b><u>4,882,000</u></b>
A01101	Total Basic Pay		6	6	<u>4,550,000</u>	<u>5,072,000</u>	<u>4,608,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,150,000		1,608,000
A035	Admin Officer	(BPS-17)	1	1	800,000		747,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1	950,000		432,000
S147	Superintendent	(BPS-17)	1	1	530,000		780,000
A111	Assistant Engineer	(BPS-16)	2	2	1,120,000		1,041,000
A01103	Special pay				300,000	286,000	274,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>3,360,000</u></b>	<b><u>3,036,000</u></b>	<b><u>3,078,000</u></b>
A01151	Total Pay of Other Staff		9	9	<u>3,190,000</u>	<u>2,847,000</u>	<u>2,894,000</u>
U014	UDC/SAC/Cashier	(BPS-14)	1	1	640,000		651,000
L093	Lower Division Clerk	(BPS-11)	2	2	800,000		801,000
F009	Fero Painter	(BPS-07)	1	1	480,000		492,000
D159	Driver	(BPS-05)	1	1	180,000		189,000
H037	Helper/Chowkidar/Guard	(BPS-02)	1	1	330,000		152,000
N006	Naib Qasid	(BPS-02)	2	2	530,000		378,000
S167	Sweeper	(BPS-02)	1	1	230,000		231,000
A01153	Special pay				170,000	189,000	184,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,208,000</u></b>	<b><u>7,654,000</u></b>	<b><u>7,378,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,208,000</u></b>	<b><u>7,654,000</u></b>	<b><u>7,378,000</u></b>
A01202	House rent Allowance				430,000	375,000	362,000
A01203	Conveyance allowance				460,000	424,000	418,000

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**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>SD1087</b>	<b>SE Circle Office Water &amp; Power Skardu</b>					
A0120D	Integrated Allowance			20,000	21,000	20,000
A01211	Hill allowance			8,000	9,000	8,000
A01217	Medical allowance			250,000	252,000	244,000
A01224	Entertainment allowance				4,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees			20,000	45,000	43,000
A0123X	Ad-hoc Relief Allowance 2020			940,000	961,000	929,000
A0124C	Disparity Reduction Allowance			790,000	871,000	850,000
A0124N	Disparity Reduction Allowance 2022- 15%			500,000	551,000	537,000
A0124R	Adhoc Relief Allowance 2022			630,000	724,000	698,000
A0124X	Adhoc Relief Allowance 2023				2,430,000	2,347,000
A01264	Technical Allowance			1,160,000	987,000	918,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,880,000</u></b>	<b><u>2,865,000</u></b>	<b><u>3,430,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls			180,000	180,000	180,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>320,000</u></b>	<b><u>305,000</u></b>	<b><u>320,000</u></b>
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>240,000</u>	<u>225,000</u>	<u>240,000</u>
001	Hot and Cold Weather Charges				225,000	
003	Gilgit-Baltistan Weather Charges			240,000		240,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>	<b><u>2,100,000</u></b>
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>1,000,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,300,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043501 ADMINISTRATION</b>					
<b>SD1087 SE Circle Office Water &amp; Power Skardu</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>560,000</u></b>	<b><u>560,000</u></b>	<b><u>810,000</u></b>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 Stationery			300,000	300,000	500,000
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
<b>A06 TOTAL TRANSFERS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Entertainments & Gifts			10,000	10,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>680,000</u></b>	<b><u>680,000</u></b>	<b><u>680,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Transport			600,000	600,000	600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
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
<b>SE Circle Office Water &amp; Power Skardu</b>			<b>16,988,000</b>	<b>19,603,000</b>	<b>19,458,000</b>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043501</b>	<b>ADMINISTRATION</b>						
<b>SD1829</b>	<b>Chief Engineer Water and Power Baltistan Region</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>9,931,000</u></b>	<b><u>14,166,000</u></b>	<b><u>14,197,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>6,180,000</u></b>	<b><u>6,892,000</u></b>	<b><u>7,103,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>4,340,000</u></b>	<b><u>4,849,000</u></b>	<b><u>5,064,000</u></b>
A01101	Total Basic Pay		5	5	<u>4,110,000</u>	<u>4,585,000</u>	<u>4,807,000</u>
C031	Chief Engineer	(BPS-20)	1	1	1,880,000		1,944,000
E024	Executive Engineer	(BPS-18)	1	1	630,000		1,008,000
A190	AQS (E&M)	(BPS-17)	1	1	520,000		766,000
A191	AQS (Civil)	(BPS-17)	1	1	520,000		504,000
A111	Assistant Engineer	(BPS-16)	1	1	560,000		585,000
A01103	Special pay				230,000	264,000	257,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>1,840,000</u></b>	<b><u>2,043,000</u></b>	<b><u>2,039,000</u></b>
A01151	Total Pay of Other Staff		10	10	<u>1,790,000</u>	<u>1,942,000</u>	<u>1,941,000</u>
L093	Lower Division Clerk	(BPS-11)	2	2	430,000		370,000
B005	Billing Clerk	(BPS-07)	1	1	190,000		185,000
P035	Photostate Machine Operator	(BPS-07)	1	1	190,000		160,000
E004	Electrician	(BPS-06)	1	1	180,000		260,000
T074	Turbine Operator G-I	(BPS-06)	1	1	180,000		155,000
D118	Dispatch Rider	(BPS-03)	1	1	320,000		140,000
C053	Chowkidar	(BPS-01)	1	1	150,000		168,000
N006	Naib Qasid	(BPS-01)	2	2	150,000		503,000
A01153	Special pay				50,000	101,000	98,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,751,000</u></b>	<b><u>7,274,000</u></b>	<b><u>7,094,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,751,000</u></b>	<b><u>7,274,000</u></b>	<b><u>7,094,000</u></b>

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**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>SD1829</b>	<b>Chief Engineer Water and Power Baltistan Region</b>					
A01201	Senior post Allowance			10,000	15,000	15,000
A01202	House rent Allowance			140,000	197,000	192,000
A01203	Conveyance allowance			190,000	264,000	257,000
A0120D	Integrated Allowance				33,000	32,000
A01211	Hill allowance			4,000	8,000	7,000
A01216	Qualification allowance				60,000	59,000
A01217	Medical allowance			160,000	229,000	223,000
A01224	Entertainment allowance			7,000	8,000	7,000
A01228	Orderly allowance			210,000	210,000	205,000
A01236	Deputation allowance				230,000	224,000
A0123X	Ad-hoc Relief Allowance 2020			560,000	748,000	730,000
A0124C	Disparity Reduction Allowance			340,000	481,000	469,000
A0124N	Disparity Reduction Allowance 2022- 15%			220,000	305,000	297,000
A0124R	Adhoc Relief Allowance 2022			400,000	594,000	579,000
A0124X	Adhoc Relief Allowance 2023				1,958,000	1,911,000
A01264	Technical Allowance			1,510,000	1,934,000	1,887,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,606,000</u></b>	<b><u>4,646,000</u></b>	<b><u>2,955,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>175,000</u></b>	<b><u>215,000</u></b>	<b><u>175,000</u></b>
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>125,000</u>	<u>165,000</u>	<u>125,000</u>
001	Hot and Cold Weather Charges				165,000	
003	Gilgit-Baltistan Weather Charges			125,000		125,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>	<b><u>2,000,000</u></b>

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**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043501 ADMINISTRATION</b>					
<b>SD1829 Chief Engineer Water and Power Baltistan Region</b>					
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>1,000,000</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
<b>A039 TOTAL GENERAL</b>			<u><b>521,000</b></u>	<u><b>2,521,000</b></u>	<u><b>670,000</b></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			20,000	20,000	20,000
A03903 Conference/seminars/workshops/ sym				<u>2,000,000</u>	
001 Conferences / Seminars / Workshops / Symposia				2,000,000	
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>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Others			250,000	250,000	300,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>640,000</b></u>	<u><b>640,000</b></u>	<u><b>640,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>600,000</b></u>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Transport			600,000	600,000	600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></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

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**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043501 ADMINISTRATION</b>					
<b>SD1829 Chief Engineer Water and Power Baltistan Region</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Chief Engineer Water and Power Baltistan Region</b>			<b>13,227,000</b>	<b>19,502,000</b>	<b>17,842,000</b>

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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>AT1565</b>	<b>XEN Water &amp; Power Division Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>241,560,000</u>	<u>295,527,000</u>	<u>285,834,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>515</b>	<b>515</b>	<u>147,530,000</u>	<u>147,333,000</u>	<u>148,087,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u>4,310,000</u>	<u>3,993,000</u>	<u>3,741,000</u>
A01101	Total Basic Pay		8	8	<u>4,110,000</u>	<u>3,779,000</u>	<u>3,546,000</u>
E024	Executive Engineer	(BPS-18)	1	1	930,000		603,000
A190	AQS (E&M)	(BPS-17)	1	1	270,000		589,000
A111	Assistant Engineer	(BPS-16)	4	4	2,330,000		1,684,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	1	1	460,000		303,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	120,000		367,000
A01103	Special pay				200,000	214,000	195,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>507</b>	<b>507</b>	<u>143,220,000</u>	<u>143,340,000</u>	<u>144,346,000</u>
A01151	Total Pay of Other Staff		<u>507</u>	<u>507</u>	<u>134,230,000</u>	<u>134,230,000</u>	<u>135,838,000</u>
H004	Head Clerk	(BPS-16)	1	1	590,000		633,000
S157	Supervisor/Line Superintendent	(BPS-14)		5			1,339,000
B006	Billing Clerk/Meter Reader	(BPS-11)		5			2,256,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,150,000		884,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)		71			31,409,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	12	12	5,120,000		4,757,000
S153	Supervisor	(BPS-09)	3		4,200,000		
S157	Supervisor/Line Superintendent	(BPS-09)	3	1	940,000		342,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	420,000		1,121,000



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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>AT1565</b>	<b>XEN Water &amp; Power Division Astore</b>						
B006	Billing Clerk/Meter Reader	(BPS-07)	5		13,170,000		
F044	Forman/Turbine Operator & Electricition	(BPS-07)	21	21	6,350,000		5,953,000
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	1	1	390,000		207,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	71		29,180,000		
E004	Electrician	(BPS-06)	1	1	380,000		428,000
T002	T. Operator G-I	(BPS-06)	2	2	250,000		631,000
D159	Driver	(BPS-04)	1	1	490,000		406,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	680,000		813,000
L080	Line Man/HRM	(BPS-04)	9	9	1,860,000		2,294,000
T076	Turbine Operator G-II	(BPS-04)	3	3	690,000		360,000
L083	Lineman	(BPS-03)	1	1	350,000		255,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	5	5	1,240,000		509,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	2	2	320,000		638,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	220,000		239,000
H040	Helper/Helper Electrician	(BPS-02)	21	21	6,350,000		4,274,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	333	333	59,310,000		75,431,000
N006	Naib Qasid	(BPS-02)	2	2	300,000		365,000
S167	Sweeper	(BPS-02)	1	1	280,000		294,000
A01153	Special pay				8,990,000	9,110,000	8,508,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>94,030,000</u></b>	<b><u>148,194,000</u></b>	<b><u>137,747,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>94,030,000</u></b>	<b><u>147,935,000</u></b>	<b><u>137,747,000</u></b>
A01202	House rent Allowance				8,950,000	9,082,000	8,482,000
A01203	Conveyance allowance				12,050,000	12,364,000	11,493,000
A0120D	Integrated Allowance				20,000	22,000	21,000
A01211	Hill allowance				570,000	596,000	561,000

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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043502 HYDEL POWER HYDEL POWER</b>					
<b>AT1565 XEN Water &amp; Power Division Astore</b>					
A01217 Medical allowance			8,890,000	9,178,000	8,630,000
A01226 Computer allowance			10,000	18,000	18,000
A0122N Special Conveyance Allowance to Disbalded Employees			720,000	1,168,000	1,152,000
A0123P Ad-hoc Relief Allowance 2019				5,000	4,000
A0123X Ad-hoc Relief Allowance 2020			19,640,000	20,874,000	19,262,000
A0124C Disparity Reduction Allowance			19,520,000	20,961,000	19,524,000
A0124N Disparity Reduction Allowance 2022- 15%			12,030,000	13,213,000	12,363,000
A0124R Adhoc Relief Allowance 2022			11,090,000	13,179,000	12,275,000
A0124X Adhoc Relief Allowance 2023				46,728,000	43,429,000
A01264 Technical Allowance			540,000	547,000	533,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>259,000</u></b>	
A01274 Medical charges				259,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>9,102,000</u></b>	<b><u>16,525,000</u></b>	<b><u>10,031,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>235,000</u></b>	<b><u>235,000</u></b>	<b><u>265,000</u></b>
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
001 Telephone and Trunk Calls			220,000	220,000	250,000
<b>A033 TOTAL UTILITIES</b>			<b><u>6,841,000</u></b>	<b><u>7,014,000</u></b>	<b><u>6,891,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Electricity			100,000	100,000	150,000
A03304 Hot and cold weather charges			<u>6,741,000</u>	<u>6,914,000</u>	<u>6,741,000</u>
001 Hot and Cold Weather Charges				6,914,000	
003 Gilgit-Baltistan Weather Charges			6,741,000		6,741,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03402 Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Rent for Office Building			100,000	100,000	100,000

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043502 HYDEL POWER HYDEL POWER</b>					
<b>AT1565 XEN Water &amp; Power Division Astore</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,400,000</u>	<u>8,050,000</u>	<u>2,000,000</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>800,000</u>	<u>7,450,000</u>	<u>1,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	7,450,000	1,200,000
<b>A039 TOTAL GENERAL</b>			<u>526,000</u>	<u>1,126,000</u>	<u>775,000</u>
A03901 Stationery			<u>300,000</u>	<u>900,000</u>	<u>500,000</u>
001 Stationery			300,000	900,000	500,000
A03906 Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Uniforms and Protective Clothing			25,000	25,000	25,000
A03970 Others			<u>201,000</u>	<u>201,000</u>	<u>250,000</u>
001 Others			200,000	201,000	250,000
004 Others-(Flood Damages)			1,000		
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>2,326,000</u>	
<b>A041 TOTAL PENSION</b>				<u>2,326,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>2,326,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,326,000	
<b>A12 TOTAL CIVIL WORKS</b>			<u>1,000</u>	<u>1,000</u>	
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>	<u>1,000</u>	
A12401 Office buildings			<u>1,000</u>	<u>1,000</u>	
001 Office buildings				1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,401,000</u>	<u>60,491,000</u>	<u>2,501,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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>

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043502 HYDEL POWER HYDEL POWER</b>					
<b>AT1565 XEN Water &amp; Power Division Astore</b>					
001 Transport			700,000	700,000	800,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>37,777,000</u></b>	<b><u>50,000</u></b>
A13101 Machinery and Equipment			<u>50,000</u>	<u>37,777,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	37,777,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<b><u>1,601,000</u></b>	<b><u>21,964,000</u></b>	<b><u>1,601,000</u></b>
A13602 Other roads			<u>1,601,000</u>	<u>21,964,000</u>	<u>1,601,000</u>
001 Other Roads			1,000	21,964,000	1,000
004 Others (Pay of Casual Labour)			1,600,000		1,600,000
<b>XEN Water &amp; Power Division Astore</b>			<b>253,064,000</b>	<b>374,870,000</b>	<b>298,366,000</b>

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>DM1561</b>	<b>XEN Water &amp; Power Division Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>408,550,000</u></b>	<b><u>498,956,000</u></b>	<b><u>503,241,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>845</b>	<b>845</b>	<b><u>247,090,000</u></b>	<b><u>247,117,000</u></b>	<b><u>243,335,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>9,770,000</u></b>	<b><u>5,976,000</u></b>	<b><u>6,028,000</u></b>
A01101	Total Basic Pay		12	12	<u>9,440,000</u>	<u>5,617,000</u>	<u>5,678,000</u>
E024	Executive Engineer	(BPS-18)	1	1	990,000		828,000
A111	Assistant Engineer	(BPS-16)	7	7	5,410,000		3,716,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	3	3	1,580,000		848,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	1,460,000		286,000
A01103	Special pay				330,000	359,000	350,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>833</b>	<b>833</b>	<b><u>237,320,000</u></b>	<b><u>241,141,000</u></b>	<b><u>237,307,000</u></b>
A01151	Total Pay of Other Staff		833	833	<u>222,050,000</u>	<u>226,214,000</u>	<u>222,732,000</u>
S157	Supervisor/Line Superintendent	(BPS-14)		13			6,671,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-14)		8			5,130,000
B006	Billing Clerk/Meter Reader	(BPS-11)		8			2,187,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)		97			25,999,000
S131	Sub Engineer	(BPS-11)	4	4	900,000		1,798,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	11	11	9,430,000		4,947,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1	420,000		488,000
S153	Supervisor	(BPS-09)	2		1,230,000		
S157	Supervisor/Line Superintendent	(BPS-09)	11		6,050,000		
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	8		2,560,000		

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>DM1561</b>	<b>XEN Water &amp; Power Division Diamer</b>						
B006	Billing Clerk/Meter Reader	(BPS-07)	8		3,160,000		
F035	Foreman	(BPS-07)	10	10	4,000,000		2,509,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	27	27	9,950,000		6,774,000
F039	Foreman/T / Opt & Electricition	(BPS-07)	31	31	11,000,000		7,779,000
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	3	3	910,000		1,431,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	97		8,110,000		
E004	Electrician	(BPS-06)	8	8	3,260,000		2,798,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	13	13	5,820,000		4,546,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	12	12	3,610,000		3,558,000
T074	Turbine Operator G-I	(BPS-06)	4	4	5,810,000		1,185,000
B005	Billing Clerk	(BPS-05)	3	3	1,480,000		836,000
T068	Turbine Operator	(BPS-05)	2	2	690,000		592,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	11	11	3,870,000		4,086,000
H016	Head Regulator Man	(BPS-04)	17	17	3,920,000		5,228,000
L080	Line Man/HRM	(BPS-04)	4	4	1,200,000		958,000
E017DC	Engine Mechanic (DYING Cdr.)	(BPS-03)	1	1	260,000		341,000
H017DC	Head Regulator Man (DYING Cdr.)	(BPS-03)	12	12	3,600,000		3,073,000
L083	Lineman	(BPS-03)	1	1	290,000		239,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	26	26	6,820,000		6,230,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	12	12	3,870,000		4,191,000
T076	Turbine Operator G-II	(BPS-03)	1	1	290,000		349,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	3	3	690,000		784,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	456	456	111,650,000		109,672,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>DM1561</b>	<b>XEN Water &amp; Power Division Diamer</b>						
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	33	33	6,960,000		8,099,000
S168DC	Sweeper (DYING Cdr.)	(BPS-01)	1	1	240,000		254,000
A01152	Personal pay					7,000	6,000
A01153	Special pay				15,270,000	14,920,000	14,569,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>161,460,000</u></b>	<b><u>251,839,000</u></b>	<b><u>259,906,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>160,260,000</u></b>	<b><u>248,276,000</u></b>	<b><u>258,130,000</u></b>
A01202	House rent Allowance				14,560,000	14,459,000	14,104,000
A01203	Conveyance allowance				19,710,000	19,646,000	19,208,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				140,000	99,000	96,000
A01211	Hill allowance				950,000	962,000	952,000
A01217	Medical allowance				14,690,000	14,527,000	14,183,000
A0121C	Additional Pay Allowance					27,000	26,000
A0121Q	Audit and Accounts Allowance				20,000	10,000	9,000
A01226	Computer allowance				50,000	54,000	53,000
A0122N	Special Conveyance Allowance to Disbalded Employees				1,040,000	2,160,000	2,109,000
A01236	Deputation allowance				50,000	213,000	207,000
A01238	Charge allowance					40,000	39,000
A01239	Special allowance					50,000	79,000
A0123E	Executive Allowance					296,000	288,000
A0123X	Ad-hoc Relief Allowance 2020				34,260,000	34,887,000	34,069,000
A0124C	Disparity Reduction Allowance				33,570,000	35,537,000	34,683,000
A0124N	Disparity Reduction Allowance 2022- 15%				20,860,000	22,137,000	21,617,000
A0124R	Adhoc Relief Allowance 2022				19,260,000	22,327,000	21,832,000
A0124X	Adhoc Relief Allowance 2023					80,014,000	93,766,000
A01264	Technical Allowance				1,090,000	820,000	800,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,200,000</u></b>	<b><u>3,563,000</u></b>	<b><u>1,776,000</u></b>
A01274	Medical charges					2,363,000	
A01277	Contingent paid staff				<u>1,200,000</u>	<u>1,200,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff				1,200,000	1,200,000	1,776,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043502 HYDEL POWER HYDEL POWER</b>					
<b>DM1561 XEN Water &amp; Power Division Diamer</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>14,060,000</u></b>	<b><u>17,857,000</u></b>	<b><u>14,559,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Telephone and Trunk Calls			120,000	120,000	120,000
<b>A033 TOTAL UTILITIES</b>			<b><u>11,899,000</u></b>	<b><u>11,796,000</u></b>	<b><u>11,899,000</u></b>
A03303 Electricity			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Electricity			800,000	800,000	800,000
A03304 Hot and cold weather charges			<u>11,099,000</u>	<u>10,996,000</u>	<u>11,099,000</u>
001 Hot and Cold Weather Charges				10,996,000	
003 Gilgit-Baltistan Weather Charges			11,099,000		11,099,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,550,000</u></b>	<b><u>4,550,000</u></b>	<b><u>2,000,000</u></b>
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>900,000</u>	<u>3,900,000</u>	<u>1,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	3,900,000	1,200,000
<b>A039 TOTAL GENERAL</b>			<b><u>481,000</u></b>	<b><u>1,381,000</u></b>	<b><u>530,000</u></b>
A03901 Stationery			<u>250,000</u>	<u>1,150,000</u>	<u>300,000</u>
001 Stationery			250,000	1,150,000	300,000
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>201,000</u>	<u>201,000</u>	<u>200,000</u>
001 Others			200,000	201,000	200,000
004 Others-(Flood Damages)			1,000		
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>2,733,000</u></b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>DM1561</b>	<b>XEN Water &amp; Power Division Diamer</b>					
<b>A041</b>	<b>TOTAL PENSION</b>				<u>2,733,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,733,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,733,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u>1,700,000</u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u>1,700,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,700,000	
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u>930,000</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u>930,000</u>	
A09601	Purchase of Plant and Machinery				<u>930,000</u>	
001	Purchase of Plant & Machinery				930,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u>1,000</u>	<u>1,000</u>	
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>	<u>1,000</u>	
A12401	Office buildings			<u>1,000</u>	<u>1,000</u>	
001	Office buildings				1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>481,000</u>	<u>284,748,000</u>	<u>631,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>450,000</u>	<u>1,150,000</u>	<u>600,000</u>
A13001	Transport			<u>450,000</u>	<u>1,150,000</u>	<u>600,000</u>
001	Transport			450,000	1,150,000	600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>231,163,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>231,163,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>DM1561</b>	<b>XEN Water &amp; Power Division Diamer</b>					
001	Machinery and Equipment			15,000	231,163,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>4,515,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>4,515,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	4,515,000	15,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<b><u>16,966,000</u></b>	
A13370	Others				<u>16,966,000</u>	
001	Others - Repair and Maintenance of Building & Structures				16,966,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<b><u>1,000</u></b>	<b><u>30,954,000</u></b>	<b><u>1,000</u></b>
A13602	Other roads			<u>1,000</u>	<u>30,954,000</u>	<u>1,000</u>
001	Other Roads			1,000	30,954,000	1,000
<b>XEN Water &amp; Power Division Diamer</b>				<b>423,092,000</b>	<b>806,925,000</b>	<b>518,431,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>DM1738</b>	<b>Civil Engineering Division W&amp;P Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>8,035,000</u></b>	<b><u>9,584,000</u></b>	<b><u>9,418,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>4,550,000</u></b>	<b><u>4,529,000</u></b>	<b><u>4,489,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>3,270,000</u></b>	<b><u>2,872,000</u></b>	<b><u>2,888,000</u></b>
A01101	Total Basic Pay		5	5	<u>3,090,000</u>	<u>2,715,000</u>	<u>2,735,000</u>
E026	Executive Engineer (Civil)	(BPS-18)	1	1	910,000		871,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	2	2	1,250,000		1,188,000
A113	Assistant Engineer (Civil)	(BPS-16)	2	2	930,000		676,000
A01103	Special pay				180,000	157,000	153,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>1,280,000</u></b>	<b><u>1,657,000</u></b>	<b><u>1,601,000</u></b>
A01151	Total Pay of Other Staff		4	4	<u>1,180,000</u>	<u>1,558,000</u>	<u>1,504,000</u>
S133	Sub Engineer (Civil)	(BPS-11)	4	4	1,180,000		1,504,000
A01153	Special pay				100,000	99,000	97,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,485,000</u></b>	<b><u>5,055,000</u></b>	<b><u>4,929,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,485,000</u></b>	<b><u>5,055,000</u></b>	<b><u>4,929,000</u></b>
A01202	House rent Allowance				310,000	311,000	303,000
A01203	Conveyance allowance				350,000	352,000	343,000
A01211	Hill allowance				5,000	13,000	12,000
A01217	Medical allowance				170,000	174,000	169,000
A0122N	Special Conveyance Allowance to Disbalded Employees				20,000	48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020				520,000	554,000	540,000
A0124C	Disparity Reduction Allowance				340,000	369,000	360,000
A0124N	Disparity Reduction Allowance 2022- 15%				210,000	235,000	229,000
A0124R	Adhoc Relief Allowance 2022				330,000	396,000	386,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>043</b>	<b>FUEL AND ENERGY</b>				
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>				
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>				
<b>DM1738</b>	<b>Civil Engineering Division W&amp;P Diamer</b>				
A0124X	Adhoc Relief Allowance 2023			1,366,000	1,333,000
A01264	Technical Allowance		1,230,000	1,237,000	1,207,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,235,000</u></b>	<b><u>2,326,000</u></b>	<b><u>2,777,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>212,000</u></b>	<b><u>212,000</u></b>	<b><u>212,000</u></b>
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>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
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>207,000</u></b>	<b><u>298,000</u></b>	<b><u>300,000</u></b>
A03402	Rent for office building		<u>1,000</u>	<u>1,000</u>	
001	Rent for Office Building		1,000	1,000	
A03403	Rent for residential building		206,000	297,000	300,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A03603	Registration		1,000	1,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,300,000</u></b>	<b><u>1,300,000</u></b>	<b><u>1,700,000</u></b>
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		<u>900,000</u>	<u>900,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		900,000	900,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043502 HYDEL POWER HYDEL POWER</b>					
<b>DM1738 Civil Engineering Division W&amp;P Diamer</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>475,000</u></b>	<b><u>475,000</u></b>	<b><u>525,000</u></b>
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			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
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>630,000</u></b>	<b><u>630,000</u></b>	<b><u>630,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Transport			600,000	600,000	600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201 Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Furniture and Fixture			15,000	15,000	15,000
<b>Civil Engineering Division W&amp;P Diamer</b>			<b>10,900,000</b>	<b>12,540,000</b>	<b>12,825,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GL1542</b>	<b>XEN NAHEW Division Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>60,650,000</u></b>	<b><u>81,473,000</u></b>	<b><u>79,003,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>101</b>	<b>103</b>	<b><u>34,920,000</u></b>	<b><u>39,862,000</u></b>	<b><u>40,014,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>17</b>	<b><u>12,130,000</u></b>	<b><u>12,579,000</u></b>	<b><u>12,764,000</u></b>
A01101	Total Basic Pay		15	17	<u>11,480,000</u>	<u>11,831,000</u>	<u>12,032,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,340,000		1,428,000
A116	Assistant Executive Engineer	(BPS-17)	3		3,760,000		
A117	Assistant Executive Engineer (Civil)	(BPS-17)		1			800,000
A118	Assistant Executive Engineer (E&M)	(BPS-17)		4			2,967,000
A190	AQS (E&M)	(BPS-17)	2	2	950,000		2,073,000
A111	Assistant Engineer	(BPS-16)	2	2	1,540,000		1,591,000
C077	Computer Operator	(BPS-16)	3	3	1,560,000		1,410,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	3	3	1,560,000		1,410,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	770,000		353,000
A01103	Special pay				650,000	748,000	732,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>86</b>	<b>86</b>	<b><u>22,790,000</u></b>	<b><u>27,283,000</u></b>	<b><u>27,250,000</u></b>
A01151	Total Pay of Other Staff		86	86	<u>20,990,000</u>	<u>25,563,000</u>	<u>25,573,000</u>
F042	Forman (Electrical)	(BPS-16)		1			513,000
F043	Forman (Mechanical)	(BPS-16)		1			513,000
H004	Head Clerk	(BPS-16)	1	1	630,000		447,000
U015	UDC/SAC/Cashir	(BPS-14)	1	1	560,000		415,000
E004	Electrician	(BPS-11)		1			513,000
F042	Forman (Electrical)	(BPS-11)	1		680,000		
F043	Forman (Mechanical)	(BPS-11)	1		680,000		

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			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GL1542</b>	<b>XEN NAHEW Division Gilgit</b>						
L093	Lower Division Clerk	(BPS-11)	1	1	420,000		274,000
M005	Machinist	(BPS-11)		1			341,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	7	7	2,000,000		2,680,000
S142	Sub-Engineer (E & M/Civil)	(BPS-11)	1	1	300,000		382,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	2	1	600,000		513,000
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	3	2	780,000		682,000
R032	Rewinder	(BPS-07)	1	1	400,000		286,000
T006	T.Machinist/Mechanic/Weld	(BPS-07)	3	3	900,000		1,053,000
W035	Welder	(BPS-07)	1	1	600,000		776,000
D159	Driver	(BPS-05)	3	3	1,190,000		1,020,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	800,000		661,000
S145	Sun Blaster	(BPS-03)	2	2	590,000		556,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	48	48	8,400,000		11,242,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	4	4	450,000		954,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	1	1	280,000		808,000
N004	N/Qasid/Mali	(BPS-02)	2	2	480,000		540,000
S167	Sweeper	(BPS-02)	1	1	250,000		404,000
A01152	Personal pay					7,000	6,000
A01153	Special pay				1,800,000	1,713,000	1,671,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>25,730,000</u></b>	<b><u>41,611,000</u></b>	<b><u>38,989,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>25,730,000</u></b>	<b><u>39,924,000</u></b>	<b><u>38,989,000</u></b>
A01202	House rent Allowance				2,880,000	2,911,000	2,843,000
A01203	Conveyance allowance				2,940,000	2,618,000	2,558,000
A0120D	Integrated Allowance				20,000	22,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043502 HYDEL POWER HYDEL POWER</b>					
<b>GL1542 XEN NAHEW Division Gilgit</b>					
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				130,000	126,000
A01211 Hill allowance			90,000	94,000	91,000
A01216 Qualification allowance				60,000	59,000
A01217 Medical allowance			1,770,000	1,736,000	1,695,000
A0121Q Audit and Accounts Allowance				14,000	13,000
A01226 Computer allowance			90,000	108,000	106,000
A01236 Deputation allowance				212,000	206,000
A01238 Charge allowance				52,000	50,000
A0123E Executive Allowance				132,000	128,000
A0123X Ad-hoc Relief Allowance 2020			5,990,000	5,280,000	5,157,000
A0124C Disparity Reduction Allowance			4,730,000	5,024,000	4,908,000
A0124N Disparity Reduction Allowance 2022- 15%			2,910,000	3,125,000	3,052,000
A0124R Adhoc Relief Allowance 2022			1,980,000	3,549,000	3,466,000
A0124X Adhoc Relief Allowance 2023				12,475,000	12,186,000
A01250 Incentive Allowance				51,000	49,000
A01264 Technical Allowance			2,330,000	2,331,000	2,275,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,687,000</u></b>	
A01274 Medical charges				1,687,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,905,000</u></b>	<b><u>6,496,000</u></b>	<b><u>5,280,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>175,000</u></b>	<b><u>175,000</u></b>	<b><u>175,000</u></b>
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
<b>A033 TOTAL UTILITIES</b>			<b><u>2,255,000</u></b>	<b><u>2,224,000</u></b>	<b><u>2,255,000</u></b>
A03303 Electricity			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Electricity			800,000	800,000	800,000
A03304 Hot and cold weather charges			<u>1,455,000</u>	<u>1,424,000</u>	<u>1,455,000</u>
001 Hot and Cold Weather Charges				1,424,000	
003 Gilgit-Baltistan Weather Charges			1,455,000		1,455,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043502 HYDEL POWER HYDEL POWER</b>					
<b>GL1542 XEN NAHEW Division Gilgit</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,600,000</u>	<u>3,222,000</u>	<u>1,800,000</u>
A03805 Travelling allowance			<u>600,000</u>	<u>622,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	622,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000,000</u>	<u>2,600,000</u>	<u>1,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	2,600,000	1,200,000
<b>A039 TOTAL GENERAL</b>			<u>875,000</u>	<u>875,000</u>	<u>1,050,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Stationery			250,000	250,000	300,000
A03906 Uniforms and protective clothing			<u>475,000</u>	<u>475,000</u>	<u>500,000</u>
001 Uniforms and Protective Clothing			475,000	475,000	500,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001 Others			150,000	150,000	250,000
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>4,654,000</u>	
<b>A041 TOTAL PENSION</b>				<u>4,654,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>4,654,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				4,654,000	
<b>A12 TOTAL CIVIL WORKS</b>			<u>1,000</u>	<u>1,000</u>	
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>	<u>1,000</u>	
A12401 Office buildings			<u>1,000</u>	<u>1,000</u>	
001 Office buildings				1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>26,230,000</u>	<u>27,860,000</u>	<u>26,330,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>700,000</u>	<u>2,200,000</u>	<u>800,000</u>
A13001 Transport			<u>700,000</u>	<u>2,200,000</u>	<u>800,000</u>
001 Transport			700,000	2,200,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043502 HYDEL POWER HYDEL POWER</b>					
<b>GL1542 XEN NAHEW Division Gilgit</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,500,000</u>	<u>25,630,000</u>	<u>25,500,000</u>
A13101 Machinery and Equipment			<u>25,500,000</u>	<u>25,630,000</u>	<u>25,500,000</u>
001 Machinery and Equipment			25,500,000	25,630,000	25,500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>XEN NAHEW Division Gilgit</b>			<b>91,786,000</b>	<b>120,484,000</b>	<b>110,613,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GL1713</b>	<b>XEN Water &amp; Power Division Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>485,844,000</u></b>	<b><u>571,827,000</u></b>	<b><u>542,050,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>869</b>	<b>869</b>	<b><u>276,530,000</u></b>	<b><u>282,114,000</u></b>	<b><u>262,772,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>33</b>	<b>34</b>	<b><u>21,900,000</u></b>	<b><u>23,290,000</u></b>	<b><u>18,364,000</u></b>
A01101	Total Basic Pay		33	34	<u>20,190,000</u>	<u>21,987,000</u>	<u>17,091,000</u>
E024	Executive Engineer	(BPS-18)	1	1	920,000		527,000
A015	Accounts Officer	(BPS-17)	1	1	270,000		465,000
A041	AEE (Civil) (18 MW HPP)	(BPS-17)	1	1	850,000		462,000
A042	AEE (E&M) (18 MW HPP)	(BPS-17)	1	1	850,000		462,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	2,030,000		925,000
A015	Accounts Officer	(BPS-16)	1	1	170,000		465,000
A111	Assistant Engineer	(BPS-16)	6	6	3,800,000		3,666,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3	1,900,000		1,908,000
C077	Computer Operator	(BPS-16)	1	2	500,000		392,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	12	12	6,080,000		6,392,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	730,000		465,000
H009	Head Estimator	(BPS-16)	1	1	860,000		430,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	320,000		32,000
S127	Store Supervisor	(BPS-16)	1	1	910,000		500,000
A01103	Special pay				1,710,000	1,303,000	1,273,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>836</b>	<b>835</b>	<b><u>254,630,000</u></b>	<b><u>258,824,000</u></b>	<b><u>244,408,000</u></b>
A01151	Total Pay of Other Staff		836	835	<u>236,170,000</u>	<u>242,971,000</u>	<u>228,892,000</u>
H004	Head Clerk	(BPS-16)	1	1	340,000		378,000
M041	Meter Inspector	(BPS-14)		1			547,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GL1713</b>	<b>XEN Water &amp; Power Division Gilgit</b>						
S117	Stenotypist	(BPS-14)	1	1	480,000		415,000
S157	Supervisor/Line Superintendent	(BPS-14)		23			10,006,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-14)		4			1,775,000
U015	UDC/SAC/Cashir	(BPS-14)	4	4	2,410,000		2,277,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	1	1	600,000		497,000
B006	Billing Clerk/Meter Reader	(BPS-11)		19			5,971,000
D157	Draftsman	(BPS-11)	1	1	650,000		504,000
L030	LDC (18 MW HPP)	(BPS-11)	1	1	330,000		295,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,650,000		1,477,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	2	2	660,000		590,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)		145			49,716,000
S028	Second Grade Estimator	(BPS-11)	1	1	290,000		338,000
S131	Sub Engineer	(BPS-11)	2	2	800,000		590,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	24	24	9,650,000		10,212,000
S134	Sub Engineer (Civil) (18 MW HPP)	(BPS-11)	1	1	400,000		410,000
S135	Sub Engineer (E&M) (18 MW HPP)	(BPS-11)	2	2	800,000		821,000
S163	Surveyor	(BPS-11)	1	1	290,000		360,000
T047	Tracer/Mason	(BPS-11)		1			354,000
M041	Meter Inspector	(BPS-09)	1		610,000		
S157	Supervisor/Line Superintendent	(BPS-09)	23		11,070,000		
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	17	13	5,570,000		5,769,000
B006	Billing Clerk/Meter Reader	(BPS-07)	19		2,710,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GL1713</b>	<b>XEN Water &amp; Power Division Gilgit</b>						
C015	Channel Inspector	(BPS-07)	1	1	500,000		438,000
C077	Computer Operator	(BPS-07)	1		330,000		
F009	Fero Painter	(BPS-07)	1	1	500,000		438,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	15	15	3,250,000		3,591,000
F037	Foreman (18 MW HPP)	(BPS-07)	1	1	400,000		280,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	58	58	12,590,000		13,607,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	145		57,310,000		
T005	T.Machinist/Mechanic	(BPS-07)	1	1	280,000		354,000
T047	Tracer/Mason	(BPS-07)	1		270,000		
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	6,580,000		7,982,000
E006	Electrician (18 MW HPP)	(BPS-06)	2	2	1,460,000		1,773,000
L085	Lineman (18 MW HPP)	(BPS-06)	2	2	1,460,000		550,000
P016	Panel Attendant (18 MW HPP)	(BPS-06)	2	2	400,000		478,000
T067	Turbine Mechanic (18 MW HPP)	(BPS-06)	1	1	20,000		140,000
T075	Turbine Operator G-I (18 MW HPP)	(BPS-06)	2	2	440,000		625,000
T077	Turbine Oprator GD-I/Electrician/ Engine	(BPS-06)	21	21	3,290,000		6,574,000
B007	Billing Clerk/Reader	(BPS-05)	1	1	340,000		314,000
C015	Channel Inspector	(BPS-05)	2	2	320,000		549,000
D159	Driver	(BPS-05)	4	4	1,150,000		669,000
D161	Driver (18 MW HPP)	(BPS-05)	2	2	570,000		669,000
L086	Lineman/B. Clerk/Penal Attendant BC/ W.Munshi	(BPS-05)	3	3	340,000		538,000
R037	Road Inspector (18 MW HPP)	(BPS-05)	1	1	80,000		219,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	2	2	510,000		470,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	18	18	5,170,000		6,022,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GL1713</b>	<b>XEN Water &amp; Power Division Gilgit</b>						
C003	Carpenter	(BPS-03)	1	1	80,000		175,000
C111DC	Cook (DYING Cdr.)	(BPS-03)	1	1	270,000		224,000
H039	Helper/Cooly /Cook	(BPS-03)	3	3	240,000		336,000
L081	Line man/Wirman H.R.M.	(BPS-03)	34	34	12,430,000		9,800,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	19	19	3,400,000		3,391,000
M020	Masson (18 MW HPP)	(BPS-03)	1	1	80,000		175,000
P039	Pipe Fitter (18 MW HPP)	(BPS-03)	1	1	80,000		175,000
R040	Road Mate (18 MW HPP)	(BPS-03)	1	1	80,000		175,000
T076	Turbine Operator G-II	(BPS-03)	20	20	1,620,000		4,304,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	180,000		217,000
D101	Diesel Operator	(BPS-02)	1	1	240,000		183,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	304	304	68,990,000		60,870,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	18	18	5,880,000		3,561,000
N006	Naib Qasid	(BPS-02)	4	4	560,000		735,000
S167	Sweeper	(BPS-02)	1	1	210,000		217,000
H030	Helper	(BPS-01)	14	14	3,630,000		2,763,000
N033	Nain Qasid Man/Sweeper/Helper (18 MW HPP)	(BPS-01)	8	8	1,120,000		1,792,000
S168DC	Sweeper (DYING Cdr.)	(BPS-01)	1	1	210,000		217,000
A01152	Personal pay				60,000	61,000	59,000
A01153	Special pay				18,400,000	15,792,000	15,457,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>209,314,000</u></b>	<b><u>289,713,000</u></b>	<b><u>279,278,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>209,014,000</u></b>	<b><u>284,759,000</u></b>	<b><u>278,834,000</u></b>
A01202	House rent Allowance				24,720,000	21,871,000	21,464,000
A01203	Conveyance allowance				25,350,000	22,709,000	22,235,000
A0120D	Integrated Allowance				30,000	22,000	21,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					99,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043502 HYDEL POWER HYDEL POWER</b>					
<b>GL1713 XEN Water &amp; Power Division Gilgit</b>					
A0120N Special Allowance@20% of B.Pay for Secretariat Emp			210,000		205,000
A01211 Hill allowance			1,020,000	929,000	898,000
A01217 Medical allowance			17,220,000	15,169,000	14,862,000
A0121J Transport monetization Allowance				250,000	
A0121N Personal Allowance			10,000	20,000	19,000
A0121Q Audit and Accounts Allowance				10,000	9,000
A0121T Adhoc Relief Allowance 2013			2,000		2,000
A0121Z Adhoc Relief Allowance-2014			2,000		2,000
A01226 Computer allowance			260,000	265,000	258,000
A0122N Special Conveyance Allowance to Disbalded Employees			620,000	1,115,000	1,239,000
A0122Y Ad-hoc Relief Allowance 2017				21,000	23,000
A01235 Secretariat allowance			10,000		10,000
A01236 Deputation allowance				146,000	142,000
A01238 Charge allowance				40,000	39,000
A0123E Executive Allowance				296,000	288,000
A0123G Ad-hoc Relief Allowance-2018				7,000	10,000
A0123P Ad-hoc Relief Allowance 2019				7,000	10,000
A0123X Ad-hoc Relief Allowance 2020			43,710,000	39,461,000	38,593,000
A0124C Disparity Reduction Allowance			43,080,000	39,885,000	39,024,000
A0124F Adhoc Relief Allowance -2021				53,000	52,000
A0124N Disparity Reduction Allowance 2022- 15%			26,330,000	25,072,000	24,550,000
A0124R Adhoc Relief Allowance 2022			24,530,000	25,333,000	24,807,000
A0124X Adhoc Relief Allowance 2023				90,080,000	88,102,000
A01264 Technical Allowance			1,910,000	1,899,000	1,874,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300,000</u></b>	<b><u>4,954,000</u></b>	<b><u>444,000</u></b>
A01274 Medical charges				4,854,000	
A01277 Contingent paid staff			<u>300,000</u>	<u>100,000</u>	<u>444,000</u>
001 Contingent Paid Staff			300,000	100,000	444,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>19,990,000</u></b>	<b><u>25,162,000</u></b>	<b><u>20,579,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>188,000</u></b>	<b><u>188,000</u></b>	<b><u>188,000</u></b>
A03201 Postage and telegraph			8,000	8,000	8,000

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043502 HYDEL POWER HYDEL POWER</b>					
<b>GL1713 XEN Water &amp; Power Division Gilgit</b>					
A03202 Telephone and trunk call			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Telephone and Trunk Calls			180,000	180,000	180,000
<b>A033 TOTAL UTILITIES</b>			<b><u>15,741,000</u></b>	<b><u>12,472,000</u></b>	<b><u>15,741,000</u></b>
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>15,621,000</u>	<u>12,352,000</u>	<u>15,621,000</u>
001 Hot and Cold Weather Charges				12,352,000	
003 Gilgit-Baltistan Weather Charges			15,621,000		15,621,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>600,000</u></b>	<b><u>694,000</u></b>	<b><u>700,000</u></b>
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
A03403 Rent for residential building			400,000	494,000	500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,400,000</u></b>	<b><u>5,447,000</u></b>	<b><u>2,900,000</u></b>
A03805 Travelling allowance			<u>1,200,000</u>	<u>2,111,000</u>	<u>1,400,000</u>
001 Travelling Allowance			1,200,000	2,111,000	1,400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>3,336,000</u>	<u>1,500,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	3,336,000	1,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,061,000</u></b>	<b><u>6,361,000</u></b>	<b><u>1,050,000</u></b>
A03901 Stationery			<u>500,000</u>	<u>5,800,000</u>	<u>700,000</u>
001 Stationery			500,000	5,800,000	700,000
A03902 Printing and publication			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>310,000</u>	<u>310,000</u>	
001 ADVERTISING & PUBLICITY			310,000	310,000	
A03970 Others			<u>201,000</u>	<u>201,000</u>	<u>300,000</u>
001 Others			200,000	201,000	300,000
004 Others-(Flood Damages)			1,000		
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>10,141,000</u></b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043502 HYDEL POWER HYDEL POWER</b>					
<b>GL1713 XEN Water &amp; Power Division Gilgit</b>					
<b>A041 TOTAL PENSION</b>				<b><u>10,141,000</u></b>	
A04106 Reimbursement of medical charges to pensioners				351,000	
A04114 Superannuation Encashment of L.P.R				<u>9,790,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				9,790,000	
<b>A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>2,945,000</u></b>	
<b>A052 TOTAL GRANTS DOMESTIC</b>				<b><u>2,945,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,700,000	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				245,000	
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A12401 Office buildings			<u>1,000</u>	<u>1,000</u>	
001 Office buildings				1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,122,000</u></b>	<b><u>287,900,000</u></b>	<b><u>1,322,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>600,000</u></b>	<b><u>6,998,000</u></b>	<b><u>800,000</u></b>
A13001 Transport			<u>600,000</u>	<u>6,998,000</u>	<u>800,000</u>
001 Transport			600,000	6,998,000	800,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>270,520,000</u></b>	<b><u>10,000</u></b>
A13101 Machinery and Equipment			<u>10,000</u>	<u>270,520,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	270,520,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043502 HYDEL POWER HYDEL POWER</b>					
<b>GL1713 XEN Water &amp; Power Division Gilgit</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13370 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others - Repair and Maintenance of Building & Structures			1,000	1,000	1,000
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>501,000</u>	<u>10,371,000</u>	<u>501,000</u>
A13602 Other roads			<u>501,000</u>	<u>10,371,000</u>	<u>501,000</u>
001 Other Roads			1,000	10,371,000	1,000
004 Others (Pay of Casual Labour)			500,000		500,000
<b>XEN Water &amp; Power Division Gilgit</b>			<b>506,957,000</b>	<b>897,976,000</b>	<b>563,951,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GL1738</b>	<b>Civil Engineering Division W&amp;P Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>5,792,000</u>	<u>7,647,000</u>	<u>6,536,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<u>2,320,000</u>	<u>3,570,000</u>	<u>2,608,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u>2,000,000</u>	<u>2,906,000</u>	<u>1,993,000</u>
A01101	Total Basic Pay		8	8	<u>1,800,000</u>	<u>2,743,000</u>	<u>1,834,000</u>
E026	Executive Engineer (Civil)	(BPS-18)	1	1	800,000		293,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	4	4	100,000		1,025,000
A113	Assistant Engineer (Civil)	(BPS-16)	3	3	900,000		516,000
A01103	Special pay				200,000	163,000	159,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<u>320,000</u>	<u>664,000</u>	<u>615,000</u>
A01151	Total Pay of Other Staff		2	2	<u>280,000</u>	<u>624,000</u>	<u>576,000</u>
S133	Sub Engineer (Civil)	(BPS-11)	2	2	280,000		576,000
A01153	Special pay				40,000	40,000	39,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>3,472,000</u>	<u>4,077,000</u>	<u>3,928,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>3,472,000</u>	<u>4,077,000</u>	<u>3,928,000</u>
A01202	House rent Allowance				360,000	296,000	288,000
A01203	Conveyance allowance				380,000	334,000	326,000
A01211	Hill allowance				2,000	3,000	2,000
A01216	Qualification allowance				60,000	25,000	25,000
A01217	Medical allowance				140,000	122,000	119,000
A0122N	Special Conveyance Allowance to Disbalded Employees					48,000	
A01238	Charge allowance					16,000	15,000
A0123X	Ad-hoc Relief Allowance 2020				480,000	458,000	447,000
A0124C	Disparity Reduction Allowance				320,000	358,000	349,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043502 HYDEL POWER HYDEL POWER</b>					
<b>GL1738 Civil Engineering Division W&amp;P Gilgit</b>					
A0124N Disparity Reduction Allowance 2022- 15%			200,000	227,000	221,000
A0124R Adhoc Relief Allowance 2022			300,000	314,000	306,000
A0124X Adhoc Relief Allowance 2023				1,101,000	1,074,000
A01264 Technical Allowance			1,230,000	775,000	756,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,831,000</u></b>	<b><u>2,641,000</u></b>	<b><u>2,381,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
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
<b>A033 TOTAL UTILITIES</b>			<b><u>176,000</u></b>	<b><u>148,000</u></b>	<b><u>176,000</u></b>
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>146,000</u>	<u>118,000</u>	<u>146,000</u>
001 Hot and Cold Weather Charges				118,000	
003 Gilgit-Baltistan Weather Charges			146,000		146,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,200,000</u></b>	<b><u>2,038,000</u></b>	<b><u>1,600,000</u></b>
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>700,000</u>	<u>1,538,000</u>	<u>1,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	1,538,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>415,000</u></b>	<b><u>415,000</u></b>	<b><u>565,000</u></b>
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			10,000	10,000	10,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>

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		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1738</b>	<b>Civil Engineering Division W&amp;P Gilgit</b>					
001	Others			200,000	200,000	250,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u>1,000</u>	<u>15,901,000</u>	
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>	<u>15,901,000</u>	
A12401	Office buildings			<u>1,000</u>	<u>15,901,000</u>	
001	Office buildings				15,901,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>480,000</u>	<u>1,812,000</u>	<u>530,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>350,000</u>	<u>1,231,000</u>	<u>500,000</u>
A13001	Transport			<u>350,000</u>	<u>1,231,000</u>	<u>500,000</u>
001	Transport			350,000	1,231,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>466,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>466,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	466,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<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	100,000	
<b>Civil Engineering Division W&amp;P Gilgit</b>				<b>8,104,000</b>	<b>28,001,000</b>	<b>9,447,000</b>

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			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GL1739</b>	<b>XEN Generation Water &amp; Power Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>218,540,000</u></b>	<b><u>282,703,000</u></b>	<b><u>278,519,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>474</u></b>	<b><u>474</u></b>	<b><u>134,690,000</u></b>	<b><u>140,755,000</u></b>	<b><u>139,895,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>15</u></b>	<b><u>15</u></b>	<b><u>12,530,000</u></b>	<b><u>10,535,000</u></b>	<b><u>10,688,000</u></b>
A01101	Total Basic Pay		<u>15</u>	<u>15</u>	<u>11,850,000</u>	<u>9,967,000</u>	<u>10,134,000</u>
A116	Assistant Executive Engineer	(BPS-17)	3	3	4,050,000		2,808,000
A111	Assistant Engineer	(BPS-16)	5	5	3,270,000		3,212,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3	2,210,000		1,926,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	4	4	2,320,000		2,188,000
A01103	Special pay				680,000	568,000	554,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>459</u></b>	<b><u>459</u></b>	<b><u>122,160,000</u></b>	<b><u>130,220,000</u></b>	<b><u>129,207,000</u></b>
A01151	Total Pay of Other Staff		<u>459</u>	<u>459</u>	<u>112,450,000</u>	<u>121,700,000</u>	<u>120,886,000</u>
S157	Supervisor/Line Superintendent	(BPS-14)		6			3,040,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-14)		8			4,048,000
U015	UDC/SAC/Cashir	(BPS-14)	4	4	2,260,000		2,470,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,900,000		2,124,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	430,000		424,000
S131	Sub Engineer	(BPS-11)	1	1	600,000		467,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	15	15	6,280,000		7,008,000
S163	Surveyor	(BPS-11)	2	2	1,070,000		1,163,000
S157	Supervisor/Line Superintendent	(BPS-09)	6		2,490,000		
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	8		3,290,000		

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			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GL1739</b>	<b>XEN Generation Water &amp; Power Gilgit</b>						
F036DC	Foreman (DYING Cdr.)	(BPS-07)	25	25	6,270,000		9,266,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	44	44	9,430,000		15,987,000
T047	Tracer/Mason	(BPS-07)	1	1	680,000		714,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	6,440,000		6,671,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	20	20	6,000,000		5,914,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	1	1	280,000		264,000
D159	Driver	(BPS-04)	2	2	420,000		471,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	10	10	2,260,000		2,359,000
H039	Helper/Cooly /Cook	(BPS-03)	3	3	180,000		626,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	8	8	1,890,000		1,713,000
C013	Channel Cooli/Forebay Operator	(BPS-02)	4	4	510,000		2,016,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	480,000		556,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	273	273	56,310,000		50,283,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	12	12	2,120,000		2,255,000
N006	Naib Qasid	(BPS-02)	3	3	650,000		837,000
S167	Sweeper	(BPS-02)	1	1	210,000		210,000
A01152	Personal pay					8,000	7,000
A01153	Special pay				9,710,000	8,512,000	8,314,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>83,850,000</u></b>	<b><u>141,948,000</u></b>	<b><u>138,624,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>83,850,000</u></b>	<b><u>141,948,000</u></b>	<b><u>138,624,000</u></b>
A01202	House rent Allowance				12,830,000	10,743,000	10,492,000
A01203	Conveyance allowance				11,270,000	10,879,000	10,623,000
A0120D	Integrated Allowance					33,000	32,000
A01211	Hill allowance				8,440,000	499,000	487,000
A01217	Medical allowance				6,000,000	8,197,000	8,004,000
A01226	Computer allowance				70,000	72,000	71,000

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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1739</b>	<b>XEN Generation Water &amp; Power Gilgit</b>					
A0122M	Ad-hoc Relief Allowance-2016				8,000	7,000
A0122N	Special Conveyance Allowance to Disbalded Employees			130,000	360,000	352,000
A0122Y	Ad-hoc Relief Allowance 2017				19,000	18,000
A01235	Secretariat allowance				22,000	21,000
A0123G	Ad-hoc Relief Allowance-2018				1,000	
A0123X	Ad-hoc Relief Allowance 2020			13,840,000	19,616,000	19,159,000
A0124C	Disparity Reduction Allowance			13,530,000	20,071,000	19,602,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,140,000	12,448,000	12,157,000
A0124R	Adhoc Relief Allowance 2022			7,740,000	12,598,000	12,303,000
A0124X	Adhoc Relief Allowance 2023				44,787,000	43,740,000
A01264	Technical Allowance			1,860,000	1,595,000	1,556,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,648,000</u></b>	<b><u>13,331,000</u></b>	<b><u>5,448,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,423,000</u></b>	<b><u>6,121,000</u></b>	<b><u>2,423,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>140,000</u>	<u>100,000</u>
001	Electricity			100,000	140,000	100,000
A03304	Hot and cold weather charges			<u>2,323,000</u>	<u>5,981,000</u>	<u>2,323,000</u>
001	Hot and Cold Weather Charges				5,981,000	
003	Gilgit-Baltistan Weather Charges			2,323,000		2,323,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,600,000</u></b>	<b><u>6,585,000</u></b>	<b><u>2,100,000</u></b>
A03805	Travelling allowance			<u>600,000</u>	<u>626,000</u>	<u>800,000</u>
001	Travelling Allowance			600,000	626,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000,000</u>	<u>5,959,000</u>	<u>1,300,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	5,959,000	1,300,000



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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043502 HYDEL POWER HYDEL POWER</b>					
<b>GL1739 XEN Generation Water &amp; Power Gilgit</b>					
<b>A039 TOTAL GENERAL</b>			<u>520,000</u>	<u>520,000</u>	<u>820,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 Stationery			300,000	300,000	500,000
A03902 Printing and publication			20,000	20,000	20,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Others			200,000	200,000	300,000
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>599,000</u>	
<b>A041 TOTAL PENSION</b>				<u>599,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>599,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				599,000	
<b>A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u>348,000</u>	
<b>A052 TOTAL GRANTS DOMESTIC</b>				<u>348,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				300,000	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				48,000	
<b>A12 TOTAL CIVIL WORKS</b>				<u>500,000</u>	
<b>A124 TOTAL BUILDING AND STRUCTURES</b>				<u>500,000</u>	
A12401 Office buildings				<u>500,000</u>	
001 Office buildings				500,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>630,000</u>	<u>168,347,000</u>	<u>730,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>600,000</u>	<u>10,133,000</u>	<u>700,000</u>
A13001 Transport			<u>600,000</u>	<u>10,133,000</u>	<u>700,000</u>
001 Transport			600,000	10,133,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1739</b>	<b>XEN Generation Water &amp; Power Gilgit</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>88,457,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>88,457,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	88,457,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>				<u>69,742,000</u>	
A13602	Other roads				<u>69,742,000</u>	
001	Other Roads				69,742,000	
<b>XEN Generation Water &amp; Power Gilgit</b>				<b>223,818,000</b>	<b>465,828,000</b>	<b>284,697,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GN1557</b>	<b>XEN Water &amp; Power Division Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>302,551,000</u></b>	<b><u>382,263,000</u></b>	<b><u>383,717,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>635</b>	<b>635</b>	<b><u>181,770,000</u></b>	<b><u>192,047,000</u></b>	<b><u>198,056,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>8,300,000</u></b>	<b><u>6,578,000</u></b>	<b><u>7,109,000</u></b>
A01101	Total Basic Pay		12	12	<u>7,880,000</u>	<u>6,206,000</u>	<u>6,746,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,220,000		835,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	2,720,000		2,184,000
A111	Assistant Engineer	(BPS-16)	6	6	3,090,000		3,133,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	230,000		398,000
H009	Head Estimator	(BPS-16)	1	1	620,000		196,000
A01103	Special pay				420,000	372,000	363,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>623</b>	<b>623</b>	<b><u>173,470,000</u></b>	<b><u>185,469,000</u></b>	<b><u>190,947,000</u></b>
A01151	Total Pay of Other Staff		623	623	<u>162,200,000</u>	<u>173,894,000</u>	<u>179,671,000</u>
H004	Head Clerk	(BPS-16)	1	1	780,000		814,000
L082	Line Superintendent	(BPS-14)		4			2,145,000
S153	Supervisor	(BPS-14)		4			2,145,000
U013	UDC/SAC	(BPS-14)	5	5	2,400,000		3,000,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	1	1	750,000		787,000
B006	Billing Clerk/Meter Reader	(BPS-11)		8			3,194,000
D157	Draftsman	(BPS-11)	1	1	460,000		800,000
L093	Lower Division Clerk	(BPS-11)	8	8	2,260,000		2,579,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	5	5	1,600,000		1,612,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)		49			19,170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GN1557</b>	<b>XEN Water &amp; Power Division Ghanche</b>						
S131	Sub Engineer	(BPS-11)	1	1	410,000		418,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	4	4	1,610,000		1,674,000
L082	Line Superintendent	(BPS-09)	7	3	3,490,000		1,608,000
S153	Supervisor	(BPS-09)	7	3	3,620,000		1,608,000
B006	Billing Clerk/Meter Reader	(BPS-07)	8		2,970,000		
F009	Fero Painter	(BPS-07)	1	1	380,000		406,000
F035	Foreman	(BPS-07)	13	13	5,180,000		4,996,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	49		8,890,000		
T045	Tracer	(BPS-07)	1	1	490,000		610,000
E004	Electrician	(BPS-06)	23	23	5,890,000		7,395,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	10	10	4,500,000		3,215,000
T069	Turbine Operator GD-I	(BPS-06)	16	16	4,660,000		5,136,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	2	2	1,000,000		642,000
D159	Driver	(BPS-05)	1	1	380,000		309,000
D159	Driver	(BPS-04)	1	1	380,000		309,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	9	9	1,910,000		2,785,000
D003	Daftari	(BPS-03)	1	1	190,000		196,000
D118	Dispatch Rider	(BPS-03)	1	1	190,000		385,000
F034	Forebay Operator	(BPS-03)	1	1	230,000		238,000
L080	Line Man/HRM	(BPS-03)	21	21	4,010,000		5,693,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	186	186	53,450,000		49,417,000
T071	Turbine Operator GD-II	(BPS-03)	9	9	2,810,000		2,539,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	27	27	5,630,000		7,616,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	490,000		599,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	155	155	30,700,000		35,070,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GN1557</b>	<b>XEN Water &amp; Power Division Ghanche</b>						
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	34	34	7,860,000		7,850,000
H038	Helper/Chowkidars/Guards	(BPS-01)	2	2	490,000		462,000
N006	Naib Qasid	(BPS-01)	9	9	1,690,000		1,892,000
S167	Sweeper	(BPS-01)	2	2	450,000		357,000
A01153	Special pay				11,270,000	11,575,000	11,276,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>120,781,000</u></b>	<b><u>190,216,000</u></b>	<b><u>185,661,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>120,481,000</u></b>	<b><u>189,868,000</u></b>	<b><u>185,217,000</u></b>
A01202	House rent Allowance				11,080,000	11,344,000	11,060,000
A01203	Conveyance allowance				14,790,000	15,057,000	14,720,000
A01207	Washing Allowance				1,000	1,000	
A0120D	Integrated Allowance					54,000	53,000
A01211	Hill allowance				700,000	726,000	707,000
A01217	Medical allowance				11,100,000	11,342,000	11,062,000
A01226	Computer allowance				10,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbalded Employees				120,000	288,000	282,000
A01236	Deputation allowance				40,000	54,000	52,000
A01238	Charge allowance				30,000	86,000	83,000
A01239	Special allowance						3,000
A0123X	Ad-hoc Relief Allowance 2020				25,570,000	26,804,000	26,138,000
A0124C	Disparity Reduction Allowance				24,940,000	27,278,000	26,589,000
A0124F	Adhoc Relief Allowance -2021					7,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%				15,420,000	16,848,000	16,420,000
A0124R	Adhoc Relief Allowance 2022				14,470,000	17,190,000	16,754,000
A0124X	Adhoc Relief Allowance 2023					61,074,000	59,614,000
A01264	Technical Allowance				2,210,000	1,697,000	1,656,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>300,000</u></b>	<b><u>348,000</u></b>	<b><u>444,000</u></b>
A01274	Medical charges					48,000	
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043502 HYDEL POWER HYDEL POWER</b>					
<b>GN1557 XEN Water &amp; Power Division Ghanche</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>10,217,000</u>	<u>14,506,000</u>	<u>10,866,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<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
<b>A033 TOTAL UTILITIES</b>			<u>8,326,000</u>	<u>8,608,000</u>	<u>8,326,000</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>8,206,000</u>	<u>8,488,000</u>	<u>8,206,000</u>
001 Hot and Cold Weather Charges				8,488,000	
003 Gilgit-Baltistan Weather Charges			8,206,000		8,206,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,400,000</u>	<u>4,507,000</u>	<u>1,800,000</u>
A03805 Travelling allowance			<u>600,000</u>	<u>707,000</u>	<u>800,000</u>
001 Travelling Allowance			600,000	707,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>800,000</u>	<u>3,800,000</u>	<u>1,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	3,800,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<u>376,000</u>	<u>1,276,000</u>	<u>625,000</u>
A03901 Stationery			<u>250,000</u>	<u>1,150,000</u>	<u>400,000</u>
001 Stationery			250,000	1,150,000	400,000
A03906 Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Uniforms and Protective Clothing			25,000	25,000	25,000
A03970 Others			<u>101,000</u>	<u>101,000</u>	<u>200,000</u>
001 Others			100,000	101,000	200,000
004 Others-(Flood Damages)			1,000		
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>3,346,000</u>	
<b>A041 TOTAL PENSION</b>				<u>3,346,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043502 HYDEL POWER HYDEL POWER</b>					
<b>GN1557 XEN Water &amp; Power Division Ghanche</b>					
A04114 Superannuation Encashment of L.P.R				<u>3,346,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				3,346,000	
<b>A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u>2,526,000</u>	
<b>A052 TOTAL GRANTS DOMESTIC</b>				<u>2,526,000</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.				126,000	
<b>A12 TOTAL CIVIL WORKS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12401 Office buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office buildings				1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>531,000</u>	<u>25,699,000</u>	<u>630,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>2,250,000</u>	<u>600,000</u>
A13001 Transport			<u>500,000</u>	<u>2,250,000</u>	<u>600,000</u>
001 Transport			500,000	2,250,000	600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>21,597,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>21,597,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	21,597,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043502 HYDEL POWER HYDEL POWER</b>					
<b>GN1557 XEN Water &amp; Power Division Ghanche</b>					
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>1,000</u>	<u>1,832,000</u>	
A13602 Other roads			<u>1,000</u>	<u>1,832,000</u>	
001 Other Roads			1,000	1,832,000	
<b>XEN Water &amp; Power Division Ghanche</b>			<b>313,300,000</b>	<b>428,341,000</b>	<b>395,214,000</b>



**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GZ1549</b>	<b>XEN Water &amp; Power Division Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>284,300,000</u></b>	<b><u>360,721,000</u></b>	<b><u>359,904,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>591</u></b>	<b><u>591</u></b>	<b><u>174,300,000</u></b>	<b><u>180,045,000</u></b>	<b><u>185,412,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>18</u></b>	<b><u>18</u></b>	<b><u>10,670,000</u></b>	<b><u>10,708,000</u></b>	<b><u>10,780,000</u></b>
A01101	Total Basic Pay		<u>18</u>	<u>18</u>	<u>10,000,000</u>	<u>10,085,000</u>	<u>10,173,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,100,000		959,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,110,000		1,410,000
A111	Assistant Engineer	(BPS-16)	6	6	3,480,000		3,405,000
C077	Computer Operator	(BPS-16)	1	1	500,000		524,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	6	6	2,980,000		3,147,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	350,000		315,000
H009	Head Estimator	(BPS-16)	1	1	480,000		413,000
A01103	Special pay				670,000	618,000	603,000
A01105	Qualification Pay					5,000	4,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>573</u></b>	<b><u>573</u></b>	<b><u>163,630,000</u></b>	<b><u>169,337,000</u></b>	<b><u>174,632,000</u></b>
A01151	Total Pay of Other Staff		<u>573</u>	<u>573</u>	<u>153,410,000</u>	<u>158,631,000</u>	<u>164,209,000</u>
H004	Head Clerk	(BPS-16)	1	1	760,000		839,000
D157	Draftsman	(BPS-15)		1			299,000
S157	Supervisor/Line Superintendent	(BPS-14)		7			3,963,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-14)		2			1,132,000
U013	UDC/SAC	(BPS-14)	4	4	2,140,000		2,209,000
B006	Billing Clerk/Meter Reader	(BPS-11)		10			3,854,000
D157	Draftsman	(BPS-11)	1		590,000		
F009	Fero Painter	(BPS-11)		1			499,000

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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GZ1549</b>	<b>XEN Water &amp; Power Division Ghizer</b>						
L093	Lower Division Clerk	(BPS-11)	4	4	1,150,000		1,254,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	280,000		313,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)		86			32,483,000
S028	Second Grade Estimator	(BPS-11)	1	1	230,000		420,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	8	8	3,040,000		3,001,000
S157	Supervisor/Line Superintendent	(BPS-09)	7		3,070,000		
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2		870,000		
T045	Tracer	(BPS-09)		1			596,000
B006	Billing Clerk/Meter Reader	(BPS-07)	10		3,420,000		
F009	Fero Painter	(BPS-07)	1		440,000		
F035	Foreman	(BPS-07)	12	12	4,230,000		5,069,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	9	9	3,170,000		3,801,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	86		29,440,000		
T045	Tracer	(BPS-07)	1		530,000		
E004	Electrician	(BPS-06)	14	14	4,780,000		4,984,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	4	4	1,360,000		1,424,000
E018	Engine Operator	(BPS-06)	1	1	340,000		386,000
M005	Machinist	(BPS-06)	1	1	190,000		194,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	25	25	7,450,000		8,016,000
T074	Turbine Operator G-I	(BPS-06)	17	17	5,060,000		5,451,000
D159	Driver	(BPS-04)	1	1	290,000		371,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	12	12	3,570,000		4,454,000
H050	HRM	(BPS-03)	1	1	170,000		272,000
L083	Lineman	(BPS-03)	23	23	5,060,000		6,314,000

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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GZ1549</b>	<b>XEN Water &amp; Power Division Ghizer</b>						
L084DC	Lineman (DYING Cdr.)	(BPS-03)	30	30	6,600,000		8,235,000
T076	Turbine Operator G-II	(BPS-03)	8	8	1,450,000		2,176,000
C053	Chowkidar	(BPS-02)	3	3	490,000		512,000
H030	Helper	(BPS-02)	32	32	6,790,000		7,023,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	247	247	55,070,000		53,121,000
N006	Naib Qasid	(BPS-02)	3	3	900,000		952,000
S167	Sweeper	(BPS-02)	1	1	160,000		250,000
C053	Chowkidar	(BPS-01)	2	2	320,000		342,000
A01152	Personal pay				60,000	85,000	82,000
A01153	Special pay				10,160,000	10,621,000	10,341,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>110,000,000</u></b>	<b><u>180,676,000</u></b>	<b><u>174,492,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>110,000,000</u></b>	<b><u>179,051,000</u></b>	<b><u>174,492,000</u></b>
A01202	House rent Allowance				10,040,000	10,670,000	10,391,000
A01203	Conveyance allowance				13,720,000	14,517,000	14,134,000
A0120D	Integrated Allowance				20,000	22,000	21,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				240,000	91,000	88,000
A01211	Hill allowance				530,000	580,000	564,000
A01217	Medical allowance				9,740,000	10,404,000	10,122,000
A0121Q	Audit and Accounts Allowance				30,000	13,000	12,000
A01226	Computer allowance				120,000	126,000	123,000
A0122N	Special Conveyance Allowance to Disbalded Employees				190,000	416,000	407,000
A01236	Deputation allowance					124,000	121,000
A01238	Charge allowance				90,000	67,000	36,000
A0123E	Executive Allowance					271,000	264,000
A0123X	Ad-hoc Relief Allowance 2020				23,720,000	25,220,000	24,570,000
A0124C	Disparity Reduction Allowance				23,200,000	25,683,000	25,019,000
A0124N	Disparity Reduction Allowance 2022- 15%				14,400,000	15,964,000	15,552,000
A0124R	Adhoc Relief Allowance 2022				13,310,000	16,108,000	15,693,000
A0124X	Adhoc Relief Allowance 2023					57,799,000	56,315,000

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GZ1549</b>	<b>XEN Water &amp; Power Division Ghizer</b>					
A01250	Incentive Allowance			110,000		108,000
A01264	Technical Allowance			540,000	976,000	952,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,625,000</u></b>	
A01274	Medical charges				1,625,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>9,939,000</u></b>	<b><u>16,676,000</u></b>	<b><u>10,537,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>190,000</u></b>	<b><u>190,000</u></b>	<b><u>190,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls			180,000	180,000	180,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>7,217,000</u></b>	<b><u>8,039,000</u></b>	<b><u>7,217,000</u></b>
A03303	Electricity			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity			130,000	130,000	130,000
A03304	Hot and cold weather charges			<u>7,087,000</u>	<u>7,909,000</u>	<u>7,087,000</u>
001	Hot and Cold Weather Charges				7,909,000	
003	Gilgit-Baltistan Weather Charges			7,087,000		7,087,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A03402	Rent for office building			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	250,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,651,000</u></b>	<b><u>4,451,000</u></b>	<b><u>2,000,000</u></b>
A03805	Travelling allowance			<u>650,000</u>	<u>650,000</u>	<u>800,000</u>
001	Travelling Allowance			650,000	650,000	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>1,000,000</u>	<u>3,800,000</u>	<u>1,200,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	3,800,000	1,200,000

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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043502 HYDEL POWER HYDEL POWER</b>					
<b>GZ1549 XEN Water &amp; Power Division Ghizer</b>					
<b>A039 TOTAL GENERAL</b>			<u>631,000</u>	<u>3,746,000</u>	<u>880,000</u>
A03901 Stationery			<u>400,000</u>	1,900,000	<u>600,000</u>
001 Stationery			400,000	1,900,000	600,000
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
A03907 Advertising & Publicity				<u>592,000</u>	
001 ADVERTISING & PUBLICITY				592,000	
A03918 Exhibitions fairs and other national celebrations				<u>573,000</u>	
001 Exhibitions, Fairs and other National Celebrations				573,000	
A03970 Others			<u>201,000</u>	<u>651,000</u>	<u>250,000</u>
001 Others			200,000	651,000	250,000
004 Others-(Flood Damages)			1,000		
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>2,851,000</u>	
<b>A041 TOTAL PENSION</b>				<u>2,851,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>2,851,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,851,000	
<b>A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u>2,022,000</u>	
<b>A052 TOTAL GRANTS DOMESTIC</b>				<u>2,022,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				222,000	
<b>A12 TOTAL CIVIL WORKS</b>			<u>1,000</u>	<u>1,001,000</u>	
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>	<u>1,001,000</u>	
A12401 Office buildings			<u>1,000</u>	<u>1,001,000</u>	
001 Office buildings				1,001,000	

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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043502 HYDEL POWER HYDEL POWER</b>					
<b>GZ1549 XEN Water &amp; Power Division Ghizer</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>626,000</u>	<u>155,661,000</u>	<u>625,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>25,206,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>25,206,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	25,206,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Furniture and Fixture			15,000	15,000	15,000
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>1,000</u>	<u>129,840,000</u>	
A13602 Other roads			<u>1,000</u>	<u>129,840,000</u>	
001 Other Roads			1,000	129,840,000	
<b>XEN Water &amp; Power Division Ghizer</b>			<b>294,866,000</b>	<b>538,932,000</b>	<b>371,066,000</b>

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>HN1663</b>	<b>XEN Water &amp; Power Division Hunza</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>113,159,000</u></b>	<b><u>136,968,000</u></b>	<b><u>148,415,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>216</b>	<b>216</b>	<b><u>67,400,000</u></b>	<b><u>68,757,000</u></b>	<b><u>81,941,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>6,170,000</u></b>	<b><u>6,796,000</u></b>	<b><u>6,321,000</u></b>
A01101	Total Basic Pay		12	12	<u>5,770,000</u>	<u>6,427,000</u>	<u>5,961,000</u>
E024	Executive Engineer	(BPS-18)	1	1	890,000		655,000
A119	Assistant Executive Engineer (E&M/Civil)	(BPS-17)	1	1	520,000		1,045,000
A111	Assistant Engineer	(BPS-16)	5	5	2,160,000		1,664,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	2	2	890,000		832,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	350,000		1,011,000
H009	Head Estimator	(BPS-16)	1	1	350,000		283,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	610,000		471,000
A01103	Special pay				400,000	369,000	360,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>204</b>	<b>204</b>	<b><u>61,230,000</u></b>	<b><u>61,961,000</u></b>	<b><u>75,620,000</u></b>
A01151	Total Pay of Other Staff		204	204	<u>46,700,000</u>	<u>58,035,000</u>	<u>59,120,000</u>
D157	Draftsman	(BPS-15)	1	1	430,000		489,000
S153	Supervisor	(BPS-14)		3			1,788,000
U013	UDC/SAC	(BPS-14)	1	1	690,000		690,000
B006	Billing Clerk/Meter Reader	(BPS-11)		6			2,598,000
L093	Lower Division Clerk	(BPS-11)	2	2	760,000		980,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	380,000		380,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)		22			8,390,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6	2,620,000		2,620,000

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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>HN1663</b>	<b>XEN Water &amp; Power Division Hunza</b>						
S153	Supervisor	(BPS-09)	3		1,580,000		
B006	Billing Clerk/Meter Reader	(BPS-07)	6		2,280,000		
F035	Foreman	(BPS-07)	8	8	2,260,000		3,319,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	7	7	1,970,000		2,898,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	22		8,390,000		
E004	Electrician	(BPS-06)	8	8	2,590,000		2,784,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	320,000		348,000
T074	Turbine Operator G-I	(BPS-06)	6	6	2,070,000		1,951,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	5	5	1,820,000		2,020,000
L083	Lineman	(BPS-04)	4	4	780,000		978,000
T076	Turbine Operator G-II	(BPS-04)	5	5	310,000		1,223,000
L083	Lineman	(BPS-03)	1	1	260,000		242,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	21	21	1,020,000		5,097,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	19	19	1,180,000		5,182,000
T076	Turbine Operator G-II	(BPS-03)	1	1	260,000		268,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	67	67	12,980,000		13,066,000
H043	Helper/Helper Electrician/Chowkidars	(BPS-02)	8	8	1,550,000		1,592,000
N006	Naib Qasid	(BPS-01)	1	1	200,000		217,000
A01152	Personal pay				12,980,000		12,669,000
A01153	Special pay				1,550,000	3,926,000	3,831,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>45,759,000</u></b>	<b><u>68,211,000</u></b>	<b><u>66,474,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>45,759,000</u></b>	<b><u>68,077,000</u></b>	<b><u>66,474,000</u></b>
A01202	House rent Allowance				4,210,000	4,023,000	3,926,000
A01203	Conveyance allowance				5,510,000	5,289,000	5,161,000
A0120D	Integrated Allowance				40,000	44,000	42,000



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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043502 HYDEL POWER HYDEL POWER</b>					
<b>HN1663 XEN Water &amp; Power Division Hunza</b>					
A01211 Hill allowance			240,000	238,000	232,000
A01216 Qualification allowance				30,000	30,000
A01217 Medical allowance			3,930,000	3,771,000	3,680,000
A01226 Computer allowance			40,000	36,000	36,000
A0122N Special Conveyance Allowance to Disbalded Employees			70,000	42,000	41,000
A01238 Charge allowance			40,000		40,000
A0123X Ad-hoc Relief Allowance 2020			9,740,000	9,594,000	9,363,000
A01243 Special travelling allowance			9,000	54,000	52,000
A0124C Disparity Reduction Allowance			9,370,000	9,725,000	9,490,000
A0124N Disparity Reduction Allowance 2022- 15%			5,800,000	6,042,000	5,896,000
A0124R Adhoc Relief Allowance 2022			5,510,000	6,194,000	6,044,000
A0124X Adhoc Relief Allowance 2023				22,076,000	21,545,000
A01264 Technical Allowance			1,250,000	919,000	896,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>134,000</u></b>	
A01274 Medical charges				134,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,189,000</u></b>	<b><u>12,491,000</u></b>	<b><u>6,887,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001 Telephone and Trunk Calls			95,000	95,000	95,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,057,000</u></b>	<b><u>3,003,000</u></b>	<b><u>3,057,000</u></b>
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>2,957,000</u>	<u>2,903,000</u>	<u>2,957,000</u>
001 Hot and Cold Weather Charges				2,903,000	
003 Gilgit-Baltistan Weather Charges			2,957,000		2,957,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>
A03402 Rent for office building			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>

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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043502 HYDEL POWER HYDEL POWER</b>					
<b>HN1663 XEN Water &amp; Power Division Hunza</b>					
001 Rent for Office Building			800,000	800,000	800,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,700,000</u>	<u>3,200,000</u>	<u>2,100,000</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>1,000,000</u>	<u>2,500,000</u>	<u>1,300,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	2,500,000	1,300,000
<b>A039 TOTAL GENERAL</b>			<u>522,000</u>	<u>5,378,000</u>	<u>820,000</u>
A03901 Stationery			<u>300,000</u>	<u>700,000</u>	<u>500,000</u>
001 Stationery			300,000	700,000	500,000
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
A03940 Unforeseen expenditure			1,000	1,000	
A03970 Others			<u>201,000</u>	<u>4,657,000</u>	<u>300,000</u>
001 Others			200,000	4,657,000	300,000
004 Others-(Flood Damages)			1,000		
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>2,937,000</u>	
<b>A041 TOTAL PENSION</b>				<u>2,937,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>2,937,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,937,000	
<b>A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u>282,000</u>	
<b>A052 TOTAL GRANTS DOMESTIC</b>				<u>282,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				82,000	

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>HN1663</b>	<b>XEN Water &amp; Power Division Hunza</b>					
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u>1,000</u>	<u>4,501,000</u>	
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>	<u>4,501,000</u>	
A12401	Office buildings			<u>1,000</u>	4,501,000	
001	Office buildings				4,501,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,871,000</u>	<u>84,759,000</u>	<u>720,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>57,675,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>57,675,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	57,675,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>1,251,000</u>	<u>26,474,000</u>	
A13602	Other roads			<u>1,251,000</u>	<u>26,474,000</u>	
001	Other Roads			1,000	26,474,000	
005	Others (Liabilities of Emergency Works)			1,250,000		
<b>XEN Water &amp; Power Division Hunza</b>				<b>121,220,000</b>	<b>241,938,000</b>	<b>156,022,000</b>

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>NG1713</b>	<b>XEN W&amp;P Division Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>171,160,000</u></b>	<b><u>134,188,000</u></b>	<b><u>131,808,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>232</u></b>	<b><u>232</u></b>	<b><u>127,440,000</u></b>	<b><u>67,272,000</u></b>	<b><u>66,500,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>8</u></b>	<b><u>5,120,000</u></b>	<b><u>5,142,000</u></b>	<b><u>5,259,000</u></b>
A01101	Total Basic Pay		<u>8</u>	<u>8</u>	<u>4,830,000</u>	<u>4,843,000</u>	<u>4,973,000</u>
E024	Executive Engineer	(BPS-18)	1	1	710,000		889,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,290,000		1,410,000
A111	Assistant Engineer	(BPS-16)	4	4	2,500,000		2,269,000
H009	Head Estimator	(BPS-16)	1	1	330,000		405,000
A01103	Special pay				290,000	299,000	286,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>224</u></b>	<b><u>224</u></b>	<b><u>122,320,000</u></b>	<b><u>62,130,000</u></b>	<b><u>61,241,000</u></b>
A01151	Total Pay of Other Staff		<u>224</u>	<u>224</u>	<u>118,120,000</u>	<u>58,060,000</u>	<u>57,262,000</u>
H004	Head Clerk	(BPS-16)	1	1	350,000		705,000
D021	Data Entry Operator	(BPS-15)		2			645,000
L082	Line Superintendent	(BPS-14)		2			993,000
M041	Meter Inspector	(BPS-14)		1			730,000
S153	Supervisor	(BPS-14)		2			496,000
U013	UDC/SAC	(BPS-14)	1	1	510,000		553,000
D021	Data Entry Operator	(BPS-12)	2		1,160,000		
L093	Lower Division Clerk	(BPS-11)	2	2	480,000		515,000
M043	Meter Reader/Billing Clerk	(BPS-11)		3			891,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)		25			7,425,000
S131	Sub Engineer	(BPS-11)	2	2	670,000		603,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	5	5	1,680,000		1,512,000
L082	Line Superintendent	(BPS-09)	2		970,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>NG1713</b>	<b>XEN W&amp;P Division Nagar</b>						
M041	Meter Inspector	(BPS-09)	1		940,000		
S153	Supervisor	(BPS-09)	2		500,000		
F035	Foreman	(BPS-07)	3	3	1,260,000		1,056,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	4	4	1,680,000		1,407,000
M043	Meter Reader/Billing Clerk	(BPS-07)	3		990,000		
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	25		8,250,000		
E004	Electrician	(BPS-06)	8	8	2,730,000		2,522,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	1	1	380,000		325,000
T074	Turbine Operator G-I	(BPS-06)	11	11	4,230,000		3,583,000
C015	Channel Inspector	(BPS-05)	2	2	420,000		418,000
D159	Driver	(BPS-04)	1	1	390,000		567,000
H017DC	Head Regulator Man (DYING Cdr.)	(BPS-03)	3	3	690,000		594,000
L083	Lineman	(BPS-03)	6	6	1,630,000		1,608,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	22	22	5,990,000		5,897,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	24	24	6,830,000		6,384,000
T076	Turbine Operator G-II	(BPS-03)	2	2	560,000		531,000
H032	Helper Electrician	(BPS-02)	13	13	10,420,000		2,505,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	76	76	63,990,000		14,357,000
N006	Naib Qasid	(BPS-02)	1	1	210,000		220,000
C053	Chowkidar	(BPS-01)	1	1	210,000		220,000
A01152	Personal pay				10,000	18,000	17,000
A01153	Special pay				4,190,000	4,052,000	3,962,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>43,720,000</u></b>	<b><u>66,916,000</u></b>	<b><u>65,308,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>43,720,000</u></b>	<b><u>66,796,000</u></b>	<b><u>65,308,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>NG1713</b>	<b>XEN W&amp;P Division Nagar</b>					
A01202	House rent Allowance			4,170,000	4,069,000	3,973,000
A01203	Conveyance allowance			5,430,000	5,255,000	5,129,000
A01211	Hill allowance			240,000	241,000	235,000
A01216	Qualification allowance			60,000		59,000
A01217	Medical allowance			3,830,000	3,781,000	3,694,000
A01226	Computer allowance			10,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees			210,000	192,000	188,000
A01236	Deputation allowance				53,000	51,000
A01238	Charge allowance			30,000		30,000
A0123X	Ad-hoc Relief Allowance 2020			9,330,000	9,373,000	9,151,000
A0124C	Disparity Reduction Allowance			9,190,000	9,386,000	9,165,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,530,000	5,857,000	5,719,000
A0124R	Adhoc Relief Allowance 2022			5,150,000	5,980,000	5,839,000
A0124X	Adhoc Relief Allowance 2023				21,552,000	21,044,000
A01264	Technical Allowance			540,000	1,048,000	1,022,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>120,000</u></b>	
A01274	Medical charges				120,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,270,000</u></b>	<b><u>5,892,000</u></b>	<b><u>5,869,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,859,000</u></b>	<b><u>2,981,000</u></b>	<b><u>2,859,000</u></b>
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>2,809,000</u>	<u>2,931,000</u>	<u>2,809,000</u>
001	Hot and Cold Weather Charges				2,931,000	
003	Gilgit-Baltistan Weather Charges			2,809,000		2,809,000

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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043502 HYDEL POWER HYDEL POWER</b>					
<b>NG1713 XEN W&amp;P Division Nagar</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,700,000</u></b>	<b><u>1,700,000</u></b>	<b><u>2,000,000</u></b>
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>1,000,000</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
<b>A039 TOTAL GENERAL</b>			<b><u>501,000</u></b>	<b><u>1,001,000</u></b>	<b><u>800,000</u></b>
A03901 Stationery			<u>300,000</u>	<u>800,000</u>	<u>500,000</u>
001 Stationery			300,000	800,000	500,000
A03970 Others			<u>201,000</u>	<u>201,000</u>	<u>300,000</u>
001 Others			200,000	201,000	300,000
004 Others-(Flood Damages)			1,000		
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>1,505,000</u></b>	
<b>A041 TOTAL PENSION</b>				<b><u>1,505,000</u></b>	
A04114 Superannuation Encashment of L.P.R				<u>1,505,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,505,000	
<b>A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>1,500,000</u></b>	
<b>A052 TOTAL GRANTS DOMESTIC</b>				<b><u>1,500,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>780,000</u></b>	<b><u>1,980,000</u></b>	

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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>NG1713</b>	<b>XEN W&amp;P Division Nagar</b>					
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u>780,000</u>	<u>1,980,000</u>	
A12401	Office buildings			<u>780,000</u>	<u>1,980,000</u>	
001	Office buildings			780,000	1,980,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,999,000</u>	<u>47,786,000</u>	<u>2,520,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>600,000</u>	<u>1,500,000</u>	<u>700,000</u>
A13001	Transport			<u>600,000</u>	<u>1,500,000</u>	<u>700,000</u>
001	Transport			600,000	1,500,000	700,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,425,000</u>	<u>36,588,000</u>	<u>1,800,000</u>
A13101	Machinery and Equipment			<u>1,425,000</u>	<u>36,588,000</u>	<u>1,800,000</u>
001	Machinery and Equipment			1,425,000	36,588,000	1,800,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Furniture and Fixture			15,000	15,000	20,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>1,959,000</u>	<u>9,683,000</u>	
A13602	Other roads			<u>1,959,000</u>	<u>9,683,000</u>	
001	Other Roads			1,000	9,683,000	
002	Other (Flood Damages)			1,958,000		
<b>XEN W&amp;P Division Nagar</b>				<b>181,209,000</b>	<b>192,851,000</b>	<b>140,197,000</b>



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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>RG1713</b>	<b>XEN W&amp;P Division Kharmang</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>144,480,000</u></b>	<b><u>165,239,000</u></b>	<b><u>166,135,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>281</u></b>	<b><u>281</u></b>	<b><u>90,610,000</u></b>	<b><u>83,475,000</u></b>	<b><u>86,331,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>4,770,000</u></b>	<b><u>5,678,000</u></b>	<b><u>5,334,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>4,450,000</u>	<u>5,369,000</u>	<u>5,033,000</u>
E024	Executive Engineer	(BPS-18)	1	1	940,000		1,248,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	560,000		709,000
A114	Assistant Engineer (E&M)	(BPS-16)	3	3	2,600,000		2,632,000
H009	Head Estimator	(BPS-16)	1	1	350,000		444,000
A01103	Special pay				320,000	309,000	301,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>275</u></b>	<b><u>275</u></b>	<b><u>85,840,000</u></b>	<b><u>77,797,000</u></b>	<b><u>80,997,000</u></b>
A01151	Total Pay of Other Staff		<u>275</u>	<u>275</u>	<u>80,760,000</u>	<u>72,785,000</u>	<u>76,105,000</u>
D021	Data Entry Operator	(BPS-15)		1			3,968,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-14)		2			508,000
S159	Supervisor/Lineman	(BPS-14)		5			1,779,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	5	5	2,550,000		2,416,000
D021	Data Entry Operator	(BPS-12)	1		340,000		
B006	Billing Clerk/Meter Reader	(BPS-11)		5			1,890,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)		22			8,322,000
S131	Sub Engineer	(BPS-11)	3	3	1,320,000		1,045,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6	2,000,000		2,091,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2		490,000		
S159	Supervisor/Lineman	(BPS-09)	5		1,340,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>RG1713</b>	<b>XEN W&amp;P Division Kharmang</b>						
B006	Billing Clerk/Meter Reader	(BPS-07)	5		1,840,000		
F035	Foreman	(BPS-07)	8	8	3,830,000		2,930,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	9	9	4,000,000		3,295,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	22		9,000,000		
E004	Electrician	(BPS-06)	9	9	3,250,000		2,742,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	5	5	1,750,000		1,523,000
T069	Turbine Operator GD-I	(BPS-06)	9	9	3,180,000		2,256,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	2	2	910,000		501,000
H016	Head Regulator Man	(BPS-04)	2	2	1,230,000		479,000
L083	Lineman	(BPS-04)	8	8	3,290,000		2,052,000
H050	HRM	(BPS-03)	1	1	380,000		251,000
L083	Lineman	(BPS-03)	2	2	830,000		513,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	33	33	7,750,000		8,465,000
T071	Turbine Operator GD-II	(BPS-03)	6	6	1,780,000		1,431,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	12	12	2,490,000		2,863,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	210,000		196,000
H030	Helper	(BPS-02)	18	18	7,000,000		3,783,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	101	101	20,000,000		20,806,000
A01152	Personal pay				20,000	66,000	64,000
A01153	Special pay				5,060,000	4,946,000	4,828,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>53,870,000</b>	<b>81,764,000</b>	<b>79,804,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>53,870,000</b>	<b>81,764,000</b>	<b>79,804,000</b>
A01202	House rent Allowance				4,770,000	4,734,000	4,620,000
A01203	Conveyance allowance				6,420,000	6,176,000	6,027,000
A01211	Hill allowance				300,000	292,000	285,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>RG1713</b>	<b>XEN W&amp;P Division Kharmang</b>					
A01216	Qualification allowance			60,000	60,000	59,000
A01217	Medical allowance			4,710,000	4,651,000	4,539,000
A01226	Computer allowance			90,000	99,000	97,000
A0122N	Special Conveyance Allowance to Disbalded Employees			90,000	168,000	164,000
A0123X	Ad-hoc Relief Allowance 2020			11,690,000	11,608,000	11,330,000
A0124C	Disparity Reduction Allowance			11,470,000	11,945,000	11,659,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,150,000	7,399,000	7,222,000
A0124R	Adhoc Relief Allowance 2022			6,580,000	7,469,000	7,289,000
A0124X	Adhoc Relief Allowance 2023				26,707,000	26,068,000
A01264	Technical Allowance			540,000	456,000	445,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,737,000</u></b>	<b><u>6,041,000</u></b>	<b><u>6,335,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,625,000</u></b>	<b><u>3,529,000</u></b>	<b><u>3,625,000</u></b>
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>3,575,000</u>	<u>3,479,000</u>	<u>3,575,000</u>
001	Hot and Cold Weather Charges				3,479,000	
003	Gilgit-Baltistan Weather Charges			3,575,000		3,575,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	
001	Rent for Office Building			1,000	1,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,600,000</u></b>	<b><u>1,600,000</u></b>	<b><u>1,900,000</u></b>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001	Travelling Allowance			600,000	600,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043502 HYDEL POWER HYDEL POWER</b>					
<b>RG1713 XEN W&amp;P Division Kharmang</b>					
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
<b>A039 TOTAL GENERAL</b>			<u>456,000</u>	<u>856,000</u>	<u>755,000</u>
A03901 Stationery			<u>300,000</u>	<u>700,000</u>	<u>500,000</u>
001 Stationery			300,000	700,000	500,000
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>151,000</u>	<u>151,000</u>	<u>250,000</u>
001 Others			150,000	151,000	250,000
004 Others-(Flood Damages)			1,000		
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>2,703,000</u>	
<b>A041 TOTAL PENSION</b>				<u>2,703,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>2,703,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,703,000	
<b>A12 TOTAL CIVIL WORKS</b>			<u>1,000</u>	<u>801,000</u>	
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>	<u>801,000</u>	
A12401 Office buildings			<u>1,000</u>	<u>801,000</u>	
001 Office buildings				801,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>621,000</u>	<u>15,547,000</u>	<u>620,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,293,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043502 HYDEL POWER HYDEL POWER</b>					
<b>RG1713 XEN W&amp;P Division Kharmang</b>					
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,293,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,293,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>1,000</u>	<u>4,644,000</u>	
A13602 Other roads			<u>1,000</u>	<u>4,644,000</u>	
001 Other Roads			1,000	4,644,000	
<b>XEN W&amp;P Division Kharmang</b>			<b>150,839,000</b>	<b>190,331,000</b>	<b>173,090,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>SD1553</b>	<b>XEN Water &amp; Power Division Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>483,290,000</u></b>	<b><u>595,896,000</u></b>	<b><u>582,688,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1011</u></b>	<b><u>1010</u></b>	<b><u>292,490,000</u></b>	<b><u>300,263,000</u></b>	<b><u>294,921,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>17</u></b>	<b><u>16</u></b>	<b><u>12,310,000</u></b>	<b><u>17,283,000</u></b>	<b><u>16,417,000</u></b>
A01101	Total Basic Pay		<u>17</u>	<u>16</u>	<u>11,170,000</u>	<u>16,249,000</u>	<u>15,418,000</u>
E024	Executive Engineer	(BPS-18)	1	1	920,000		1,548,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	1	1	690,000		954,000
A118	Assistant Executive Engineer (E&M)	(BPS-17)	3	3	2,090,000		2,864,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3	1,970,000		2,992,000
A114	Assistant Engineer (E&M)	(BPS-16)	6	6	3,950,000		5,985,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	330,000		638,000
H009	Head Estimator	(BPS-16)	1	1	690,000		437,000
S127	Store Supervisor	(BPS-16)	1		530,000		
A01103	Special pay				1,140,000	1,034,000	999,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>994</u></b>	<b><u>994</u></b>	<b><u>280,180,000</u></b>	<b><u>282,980,000</u></b>	<b><u>278,504,000</u></b>
A01151	Total Pay of Other Staff		<u>994</u>	<u>994</u>	<u>261,950,000</u>	<u>264,921,000</u>	<u>260,869,000</u>
H004	Head Clerk	(BPS-16)	1	1	840,000		756,000
D021	Data Entry Operator	(BPS-15)		1			440,000
M042DC	Meter Inspector (DYING Cdr.)	(BPS-14)		1			451,000
S117	Stenotypist	(BPS-14)	1	1	690,000		705,000
S157	Supervisor/Line Superintendent	(BPS-14)		18			6,885,000
U016	UDC/SDC/SAC/Cashier	(BPS-14)	8	8	5,450,000		4,928,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	13	13	6,460,000		5,727,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>SD1553</b>	<b>XEN Water &amp; Power Division Skardu</b>						
C080	Computer Operator/Data Entry Operator	(BPS-12)	1		500,000		
B006	Billing Clerk/Meter Reader	(BPS-11)		14			5,850,000
D157	Draftsman	(BPS-11)	1	1	660,000		656,000
L034	LDC/CC	(BPS-11)	13	13	4,440,000		4,335,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	3	3	1,020,000		999,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)		57			19,289,000
S028	Second Grade Estimator	(BPS-11)	1	1	220,000		270,000
S131	Sub Engineer	(BPS-11)	1	1	330,000		395,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	13	13	4,380,000		4,347,000
S141	Sub-Engineer (Civil)	(BPS-11)	3	3	1,010,000		1,185,000
S163	Surveyor	(BPS-11)	1	1	340,000		306,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	680,000		612,000
S179	Sub Engineer (E&M)	(BPS-11)	2	2	670,000		790,000
M042DC	Meter Inspector (DYING Cdr.)	(BPS-09)	1		470,000		
S157	Supervisor/Line Superintendent	(BPS-09)	19	1	8,000,000		315,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	980,000		882,000
S180	Security Inspector	(BPS-09)	1	1	200,000		209,000
B006	Billing Clerk/Meter Reader	(BPS-07)	14		4,550,000		
F009	Fero Painter	(BPS-07)	1	1	360,000		329,000
F035	Foreman	(BPS-07)	24	24	9,320,000		8,980,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	12	12	4,660,000		4,676,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)		57	18,560,000		
T047	Tracer/Mason	(BPS-07)	1	1	570,000		572,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>SD1553</b>	<b>XEN Water &amp; Power Division Skardu</b>						
E004	Electrician	(BPS-06)	36	36	12,350,000		12,206,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	30	30	10,290,000		10,172,000
P076	Panel Attendent	(BPS-06)	2	2	590,000		333,000
T069	Turbine Operator GD-I	(BPS-06)	32	32	10,820,000		8,138,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	18	18	6,080,000		4,578,000
T071	Turbine Operator GD-II	(BPS-05)	1	1	210,000		254,000
D159	Driver	(BPS-04)	8	8	2,130,000		2,246,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	17	17	4,540,000		4,774,000
H016	Head Regulator Man	(BPS-04)	3	3	790,000		774,000
L083	Lineman	(BPS-04)	31	31	7,600,000		8,308,000
E017DC	Engine Mechanic (DYING Cdr.)	(BPS-03)	2	2	440,000		501,000
H050	HRM	(BPS-03)	5	5	1,330,000		1,290,000
L083	Lineman	(BPS-03)	3	3	730,000		803,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	72	72	17,660,000		18,910,000
T071	Turbine Operator GD-II	(BPS-03)	11	11	2,360,000		2,918,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	35	35	7,520,000		9,286,000
C014	Channel Coolies	(BPS-02)	1	1	160,000		152,000
C053	Chowkidar	(BPS-02)	3	3	1,110,000		1,170,000
H030	Helper	(BPS-02)	55	55	10,770,000		11,298,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	416	416	85,550,000		84,564,000
N006	Naib Qasid	(BPS-02)	8	8	1,770,000		1,542,000
S167	Sweeper	(BPS-02)	3	3	610,000		545,000
H030	Helper	(BPS-01)	5	5	980,000		1,036,000
S167	Sweeper	(BPS-01)	1	1	200,000		182,000
A01152	Personal pay				170,000	172,000	167,000
A01153	Special pay				18,060,000	17,887,000	17,460,000
A01170	Others						8,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>SD1553</b>	<b>XEN Water &amp; Power Division Skardu</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>190,800,000</u></b>	<b><u>295,633,000</u></b>	<b><u>287,767,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>190,800,000</u></b>	<b><u>294,895,000</u></b>	<b><u>287,767,000</u></b>
A01202	House rent Allowance			16,800,000	17,192,000	16,776,000
A01203	Conveyance allowance			22,700,000	22,913,000	22,361,000
A0120D	Integrated Allowance			50,000	54,000	53,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			230,000	188,000	164,000
A01211	Hill allowance			1,060,000	1,095,000	1,068,000
A01216	Qualification allowance			90,000	48,000	41,000
A01217	Medical allowance			16,750,000	16,970,000	16,561,000
A0121Q	Audit and Accounts Allowance			20,000	20,000	17,000
A01226	Computer allowance			220,000	219,000	213,000
A0122N	Special Conveyance Allowance to Disbalded Employees			440,000	922,000	904,000
A01236	Deputation allowance			30,000	80,000	78,000
A01238	Charge allowance			110,000	78,000	67,000
A0123X	Ad-hoc Relief Allowance 2020			41,080,000	41,655,000	40,654,000
A0124C	Disparity Reduction Allowance			40,270,000	42,689,000	41,671,000
A0124N	Disparity Reduction Allowance 2022- 15%			25,040,000	26,462,000	25,831,000
A0124R	Adhoc Relief Allowance 2022			23,200,000	26,710,000	26,068,000
A0124X	Adhoc Relief Allowance 2023				95,798,000	93,500,000
A01250	Incentive Allowance			220,000	181,000	158,000
A01264	Technical Allowance			2,490,000	1,621,000	1,582,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>738,000</u></b>	
A01274	Medical charges				738,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>15,413,000</u></b>	<b><u>31,485,000</u></b>	<b><u>16,112,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>490,000</u></b>	<b><u>490,000</u></b>	<b><u>490,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Telephone and Trunk Calls			475,000	475,000	475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>SD1553</b>	<b>XEN Water &amp; Power Division Skardu</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>12,757,000</u>	<u>13,494,000</u>	<u>12,757,000</u>
A03303	Electricity			<u>150,000</u>	<u>823,000</u>	<u>150,000</u>
001	Electricity			150,000	823,000	150,000
A03304	Hot and cold weather charges			<u>12,607,000</u>	<u>12,671,000</u>	<u>12,607,000</u>
001	Hot and Cold Weather Charges				12,671,000	
003	Gilgit-Baltistan Weather Charges			12,607,000		12,607,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03403	Rent for residential building			100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,600,000</u>	<u>14,535,000</u>	<u>2,000,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>624,000</u>	<u>800,000</u>
001	Travelling Allowance			600,000	624,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000,000</u>	<u>13,911,000</u>	<u>1,200,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	13,911,000	1,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>466,000</u>	<u>2,866,000</u>	<u>765,000</u>
A03901	Stationery			<u>300,000</u>	<u>2,400,000</u>	<u>500,000</u>
001	Stationery			300,000	2,400,000	500,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03970	Others			<u>151,000</u>	<u>451,000</u>	<u>250,000</u>
001	Others			150,000	451,000	250,000
004	Others-(Flood Damages)			1,000		
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>10,531,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>10,531,000</u>	
A04106	Reimbursement of medical charges to pensioners				45,000	
A04114	Superannuation Encashment of L.P.R				<u>10,486,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043502 HYDEL POWER HYDEL POWER</b>					
<b>SD1553 XEN Water &amp; Power Division Skardu</b>					
001 SUPERANNUATION ENCASHMENT OF L.P.R				10,486,000	
<b>A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>1,038,000</b></u>	
<b>A052 TOTAL GRANTS DOMESTIC</b>				<u><b>1,038,000</b></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.				438,000	
<b>A12 TOTAL CIVIL WORKS</b>			<u><b>1,000</b></u>	<u><b>2,478,000</b></u>	
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<u><b>1,000</b></u>	<u><b>2,478,000</b></u>	
A12401 Office buildings			<u>1,000</u>	<u>2,478,000</u>	
001 Office buildings				2,478,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>621,000</b></u>	<u><b>219,981,000</b></u>	<u><b>720,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>600,000</b></u>	<u><b>9,338,000</b></u>	<u><b>700,000</b></u>
A13001 Transport			<u>600,000</u>	<u>9,338,000</u>	<u>700,000</u>
001 Transport			600,000	9,338,000	700,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>206,022,000</b></u>	<u><b>10,000</b></u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>206,022,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	206,022,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
SD1553 XEN Water & Power Division Skardu					
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>4,611,000</u>	
A13602 Other roads			<u>1,000</u>	<u>4,611,000</u>	
001 Other Roads			1,000	4,611,000	
XEN Water & Power Division Skardu			499,325,000	861,409,000	599,520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>SD1738</b>	<b>Civil Engineering Division W&amp;P Baltistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>12,102,000</u>	<u>12,505,000</u>	<u>12,623,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<u>6,470,000</u>	<u>5,748,000</u>	<u>6,029,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u>5,810,000</u>	<u>5,084,000</u>	<u>5,335,000</u>
A01101	Total Basic Pay		8	8	<u>5,470,000</u>	<u>4,792,000</u>	<u>5,050,000</u>
E026	Executive Engineer (Civil)	(BPS-18)	1	1	810,000		779,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	4	4	2,870,000		2,587,000
A113	Assistant Engineer (Civil)	(BPS-16)	3	3	1,790,000		1,684,000
A01103	Special pay				340,000	292,000	285,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<u>660,000</u>	<u>664,000</u>	<u>694,000</u>
A01151	Total Pay of Other Staff		2	2	<u>620,000</u>	<u>624,000</u>	<u>655,000</u>
S133	Sub Engineer (Civil)	(BPS-11)	2	2	620,000		655,000
A01153	Special pay				40,000	40,000	39,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>5,632,000</u>	<u>6,757,000</u>	<u>6,594,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>5,632,000</u>	<u>6,757,000</u>	<u>6,594,000</u>
A01202	House rent Allowance				390,000	340,000	331,000
A01203	Conveyance allowance				480,000	424,000	418,000
A01211	Hill allowance				2,000	3,000	2,000
A01217	Medical allowance				200,000	186,000	181,000
A01238	Charge allowance					32,000	31,000
A0123X	Ad-hoc Relief Allowance 2020				690,000	663,000	647,000
A0124C	Disparity Reduction Allowance				340,000	358,000	349,000
A0124N	Disparity Reduction Allowance 2022- 15%				190,000	226,000	220,000
A0124R	Adhoc Relief Allowance 2022				470,000	502,000	489,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>SD1738</b>	<b>Civil Engineering Division W&amp;P Baltistan</b>					
A0124X	Adhoc Relief Allowance 2023				1,692,000	1,651,000
A01264	Technical Allowance			2,870,000	2,331,000	2,275,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,915,000</u></b>	<b><u>2,165,000</u></b>	<b><u>2,515,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>260,000</u></b>	<b><u>260,000</u></b>	<b><u>260,000</u></b>
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>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Hot and Cold Weather Charges				230,000	
003	Gilgit-Baltistan Weather Charges			230,000		230,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,200,000</u></b>	<b><u>1,450,000</u></b>	<b><u>1,500,000</u></b>
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>1,050,000</u>	<u>1,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	1,050,000	1,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>415,000</u></b>	<b><u>415,000</u></b>	<b><u>715,000</u></b>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001	Stationery			200,000	200,000	400,000
A03902	Printing and publication			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Others			200,000	200,000	300,000

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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043502 HYDEL POWER HYDEL POWER</b>					
<b>SD1738 Civil Engineering Division W&amp;P Baltistan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>430,000</u>	<u>680,000</u>	<u>530,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>400,000</u>	<u>650,000</u>	<u>500,000</u>
A13001 Transport			<u>400,000</u>	<u>650,000</u>	<u>500,000</u>
001 Transport			400,000	650,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Furniture and Fixture			15,000	15,000	15,000
<b>Civil Engineering Division W&amp;P Baltistan</b>			<b>14,447,000</b>	<b>15,350,000</b>	<b>15,668,000</b>

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>SS1713</b>	<b>XEN W&amp;P Division Shigar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>128,060,000</u></b>	<b><u>157,017,000</u></b>	<b><u>149,282,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>274</u></b>	<b><u>274</u></b>	<b><u>79,260,000</u></b>	<b><u>79,510,000</u></b>	<b><u>73,618,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>3,770,000</u></b>	<b><u>3,263,000</u></b>	<b><u>3,461,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,580,000</u>	<u>3,072,000</u>	<u>3,275,000</u>
E024	Executive Engineer	(BPS-18)	1	1	970,000		914,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	640,000		619,000
A114	Assistant Engineer (E&M)	(BPS-16)	3	3	1,490,000		1,352,000
H009	Head Estimator	(BPS-16)	1	1	480,000		390,000
A01103	Special pay				190,000	191,000	186,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>268</u></b>	<b><u>268</u></b>	<b><u>75,490,000</u></b>	<b><u>76,247,000</u></b>	<b><u>70,157,000</u></b>
A01151	Total Pay of Other Staff		<u>268</u>	<u>268</u>	<u>70,810,000</u>	<u>71,480,000</u>	<u>65,504,000</u>
D021	Data Entry Operator	(BPS-15)		1			260,000
M042DC	Meter Inspector (DYING Cdr.)	(BPS-14)		2			848,000
S157	Supervisor/Line Superintendent	(BPS-14)		4			1,542,000
D021	Data Entry Operator	(BPS-12)	1		340,000		
B006	Billing Clerk/Meter Reader	(BPS-11)		4			1,333,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		245,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)		5			1,334,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	2	2	850,000		623,000
M042DC	Meter Inspector (DYING Cdr.)	(BPS-09)	2		1,230,000		
S157	Supervisor/Line Superintendent	(BPS-09)	4		2,110,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>SS1713</b>	<b>XEN W&amp;P Division Shigar</b>						
B006	Billing Clerk/Meter Reader	(BPS-07)	4		2,100,000		
F035	Foreman	(BPS-07)	7	7	2,050,000		2,721,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	5		2,000,000		
E004	Electrician	(BPS-06)	9	9	3,400,000		2,495,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	7	7	2,530,000		1,940,000
T069	Turbine Operator GD-I	(BPS-06)	8	8	3,000,000		2,893,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	4	4	1,600,000		1,446,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	930,000		678,000
L083	Lineman	(BPS-04)	12	12	3,810,000		10,259,000
T073	Turbine Operator GD-II/HRM	(BPS-04)	1	1	350,000		202,000
H050	HRM	(BPS-03)	1	1	270,000		202,000
L083	Lineman	(BPS-03)	1	1	270,000		202,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	34	34	8,870,000		1,824,000
T071	Turbine Operator GD-II	(BPS-03)	5	5	1,400,000		2,254,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	23	23	5,590,000		10,161,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	4	4	950,000		762,000
H030	Helper	(BPS-02)	15	15	3,090,000		2,446,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	114	114	23,530,000		18,540,000
C014	Channel Coolies	(BPS-01)	1	1	150,000		147,000
H030	Helper	(BPS-01)	1	1	150,000		147,000
A01153	Special pay				4,680,000	4,767,000	4,653,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>48,800,000</u></b>	<b><u>77,507,000</u></b>	<b><u>75,664,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>48,800,000</u></b>	<b><u>77,507,000</u></b>	<b><u>75,664,000</u></b>
A01202	House rent Allowance				4,410,000	4,539,000	4,432,000

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>SS1713</b>	<b>XEN W&amp;P Division Shigar</b>					
A01203	Conveyance allowance			5,770,000	5,926,000	5,784,000
A01211	Hill allowance			280,000	294,000	286,000
A01217	Medical allowance			4,510,000	4,628,000	4,516,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	96,000	94,000
A01236	Deputation allowance				51,000	49,000
A0123X	Ad-hoc Relief Allowance 2020			10,430,000	10,893,000	10,637,000
A0124C	Disparity Reduction Allowance			10,070,000	10,999,000	10,738,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,280,000	6,860,000	6,697,000
A0124R	Adhoc Relief Allowance 2022			5,910,000	7,056,000	6,888,000
A0124X	Adhoc Relief Allowance 2023				25,071,000	24,476,000
A01264	Technical Allowance			1,090,000	1,094,000	1,067,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,362,000</u></b>	<b><u>8,394,000</u></b>	<b><u>5,861,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,286,000</u></b>	<b><u>3,418,000</u></b>	<b><u>3,286,000</u></b>
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>3,236,000</u>	<u>3,368,000</u>	<u>3,236,000</u>
001	Hot and Cold Weather Charges				3,368,000	
003	Gilgit-Baltistan Weather Charges			3,236,000		3,236,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,600,000</u></b>	<b><u>1,600,000</u></b>	<b><u>1,900,000</u></b>
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>1,000,000</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

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043502 HYDEL POWER HYDEL POWER</b>					
<b>SS1713 XEN W&amp;P Division Shigar</b>					
<b>A039 TOTAL GENERAL</b>			<u>421,000</u>	<u>3,321,000</u>	<u>620,000</u>
A03901 Stationery			<u>250,000</u>	<u>650,000</u>	<u>350,000</u>
001 Stationery			250,000	650,000	350,000
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
A03918 Exhibitions fairs and other national celebrations				<u>2,500,000</u>	
001 Exhibitions, Fairs and other National Celebrations				2,500,000	
A03970 Others			<u>151,000</u>	<u>151,000</u>	<u>250,000</u>
001 Others			150,000	151,000	250,000
004 Others-(Flood Damages)			1,000		
<b>A12 TOTAL CIVIL WORKS</b>			<u>1,000</u>	<u>1,000</u>	
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>	<u>1,000</u>	
A12401 Office buildings			<u>1,000</u>	<u>1,000</u>	
001 Office buildings				1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>621,000</u>	<u>20,474,000</u>	<u>620,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,372,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,372,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,372,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0435 ELECTRICITY-HYDAL</b>					
<b>043502 HYDEL POWER HYDEL POWER</b>					
<b>SS1713 XEN W&amp;P Division Shigar</b>					
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u><b>1,000</b></u>	<u><b>9,492,000</b></u>	
A13602 Other roads			<u>1,000</u>	<u>9,492,000</u>	
001 Other Roads			1,000	9,492,000	
<b>XEN W&amp;P Division Shigar</b>			<b>134,044,000</b>	<b>185,886,000</b>	<b>155,763,000</b>

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**COMMUNICATION & WORKS DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
AT1563	XEN B&R Division Astore	189,374,000	349,647,000	227,475,000
DM1023	SE Circle Office GB PWD, Diamer	23,852,000	24,503,000	21,035,000
DM1558	Chief Engineer Works Diamer-Astore Division	14,702,000	10,092,000	11,922,000
DM1559	XEN B&R Division Chilas	426,101,000	655,490,000	565,623,000
GL1514	Secretary Communication & Works	75,641,000	99,570,000	92,179,000
GL1540	XEN Building Division Gilgit	157,032,000	466,167,000	211,261,000
GL1545	XEN B&R Division GB PWD, Hunza/Nagar		1,124,000	554,000
GL1560	XEN Bridges & Roads Division Gilgit	375,124,000	686,632,000	456,590,000
GL1564	Material Testing Laboratory Gilgit			19,100,000
GL1570	Secretary Works GB-II (Block Allocations)	952,433,000		771,000,000
GL1709	Director WASA/PHE Division, Gilgit	652,814,000	972,487,000	785,534,000
GL1712	SE Circle Office GB PWD, Gilgit	30,332,000	36,532,000	35,883,000
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptment	70,533,000	89,304,000	73,559,000
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar	29,682,000	22,881,000	19,298,000
GN1555	XEN B&R Division Ghanche	646,931,000	713,543,000	674,759,000
GZ1547	XEN B&R Division Ghizer	330,140,000	509,795,000	392,114,000
HN1545	XEN B&R Division Hunza	101,940,000	262,735,000	129,173,000
NG1551	XEN B&R Division Nagar	221,976,000	383,315,000	302,912,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
RG1551	XEN B&R Division Kharmang	477,347,000	277,196,000	239,740,000
SD1086	Chief Engineer Baltistan Region, Skardu	12,713,000	14,387,000	14,192,000
SD1088	SE Circle Office GB PWD, Skardu	31,186,000	36,358,000	34,464,000
SD1551	XEN B&R Division Skardu	376,379,000	529,627,000	476,667,000
SD1710	Director WASA/PHE Division, Skardu	207,370,000	301,496,000	252,080,000
SS1551	XEN B&R Division Shigar	171,281,000	236,201,000	193,856,000
<b>TOTAL</b>		<b>5,574,883,000</b>	<b>6,679,082,000</b>	<b>6,000,970,000</b>

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**COMMUNICATION & WORKS DEPARTMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>	<b><u>4,392,314,000</u></b>	<b><u>5,009,398,000</u></b>	<b><u>4,961,564,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>2,706,721,000</u></b>	<b><u>2,480,832,000</u></b>	<b><u>2,484,003,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>224,410,000</u></b>	<b><u>224,802,000</u></b>	<b><u>221,673,000</u></b>
A01101	Basic Pay	209,280,000	209,868,000	206,971,000
A01102	Personal pay	580,000	786,000	765,000
A01103	Special pay	14,530,000	14,114,000	13,906,000
A01105	Qualification Pay	20,000	24,000	22,000
A01150	Others		10,000	9,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>2,482,311,000</u></b>	<b><u>2,256,030,000</u></b>	<b><u>2,262,330,000</u></b>
A01151	Pay of Other Staff	2,324,680,000	2,104,395,000	2,114,293,000
A01152	Personal pay	5,350,000	5,601,000	5,407,000
A01153	Special pay	152,281,000	146,018,000	142,630,000
A01170	Others		16,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>1,685,593,000</u></b>	<b><u>2,528,566,000</u></b>	<b><u>2,477,561,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>1,670,993,000</u></b>	<b><u>2,501,918,000</u></b>	<b><u>2,464,205,000</u></b>
A01201	Senior post Allowance	30,000	44,000	43,000
A01202	House rent Allowance	165,710,000	157,660,000	153,352,000
A01203	Conveyance allowance	194,420,000	188,433,000	184,137,000
A0120D	Integrated Allowance	931,000	831,000	835,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	1,900,000	2,967,000	2,786,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,250,000	918,000	1,269,000
A01211	Hill allowance	9,183,000	9,089,000	8,850,000
A01216	Qualification allowance	520,000	700,000	688,000
A01217	Medical allowance	149,140,000	145,335,000	141,808,000
A0121C	Additional Pay Allowance		130,000	112,000
A0121N	Personal Allowance	5,000	53,000	56,000
A0121Q	Audit and Accounts Allowance	156,000	298,000	291,000
A01224	Entertainment allowance	62,000	55,000	62,000
A01226	Computer allowance	2,240,000	2,290,000	2,240,000
A01228	Orderly allowance	630,000	613,000	598,000
A0122M	Ad-hoc Relief Allowance-2016		157,000	26,000
A0122N	Special Conveyance Allowance to Disabled Employees	4,050,000	7,933,000	7,776,000
A0122S	Utility Allowance	3,510,000	2,501,000	2,573,000
A0122Y	Ad-hoc Relief Allowance 2017		214,000	19,000

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**COMMUNICATION & WORKS DEPARTMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01235	Secretariat allowance	110,000	72,000	178,000
A01236	Deputation allowance	260,000	2,543,000	2,503,000
A01237	Design allowance	6,000	6,000	6,000
A01238	Charge allowance	1,700,000	1,734,000	1,625,000
A01239	Special allowance	300,000	65,000	305,000
A0123E	Executive Allowance	14,990,000	14,580,000	14,375,000
A0123G	Ad-hoc Relief Allowance-2018		127,000	15,000
A0123P	Ad-hoc Relief Allowance 2019		130,000	22,000
A0123X	Ad-hoc Relief Allowance 2020	343,110,000	343,543,000	336,512,000
A01241	Utility allowance for electricity		33,000	32,000
A0124C	Disparity Reduction Allowance	332,160,000	346,645,000	339,363,000
A0124F	Adhoc Relief Allowance -2021		42,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%	204,150,000	214,909,000	210,038,000
A0124R	Adhoc Relief Allowance 2022	193,300,000	223,145,000	218,457,000
A0124X	Adhoc Relief Allowance 2023		791,366,000	789,858,000
A01250	Incentive Allowance	10,830,000	7,068,000	6,868,000
A01264	Technical Allowance	35,340,000	35,689,000	36,524,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>14,600,000</u></b>	<b><u>26,648,000</u></b>	<b><u>13,356,000</u></b>
A01273	Honoraria	2,000,000	2,743,000	
A01274	Medical charges		9,908,000	
A01275	Rest and Recreation Allowance		431,000	
A01277	Contingent paid staff	12,600,000	13,530,000	13,320,000
A01290	Governer's House Allowance		36,000	36,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>176,745,000</u></b>	<b><u>404,841,000</u></b>	<b><u>211,065,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>3,079,000</u></b>	<b><u>3,379,000</u></b>	<b><u>3,134,000</u></b>
A03201	Postage and telegraph	319,000	519,000	324,000
A03202	Telephone and trunk call	2,760,000	2,860,000	2,810,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>108,910,000</u></b>	<b><u>162,022,000</u></b>	<b><u>109,310,000</u></b>
A03303	Electricity	4,655,000	55,330,000	4,855,000
A03304	Hot and cold weather charges	104,255,000	106,692,000	104,455,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>3,398,000</u></b>	<b><u>6,269,000</u></b>	<b><u>4,914,000</u></b>
A03402	Rent for office building	1,213,000	1,515,000	1,513,000
A03403	Rent for residential building	2,185,000	4,754,000	3,401,000



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**COMMUNICATION & WORKS DEPARTMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>40,800,000</u></b>	<b><u>197,984,000</u></b>	<b><u>52,200,000</u></b>
A03805	Travelling allowance	15,000,000	18,148,000	18,900,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	25,800,000	179,836,000	33,300,000
<b>A039</b>	<b>GENERAL</b>	<b><u>20,558,000</u></b>	<b><u>35,187,000</u></b>	<b><u>41,507,000</u></b>
A03901	Stationery	7,050,000	12,551,000	10,000,000
A03902	Printing and publication	395,000	1,195,000	695,000
A03906	Uniforms and protective clothing	263,000	263,000	262,000
A03917	Law charges	50,000	1,250,000	1,050,000
A03918	Exhibitions fairs and other national celebrations		7,000,000	
A03936	Foreign/Inland Training Course Fee			14,500,000
A03963	Feeding Diet Food Charges	7,000,000	7,000,000	7,000,000
A03970	Others	5,800,000	5,928,000	8,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>		<b><u>72,687,000</u></b>	
<b>A041</b>	<b>PENSION</b>		<b><u>72,687,000</u></b>	
A04106	Reimbursement of medical charges to pensioners		919,000	
A04114	Superannuation Encashment of L.P.R		71,768,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS</b>		<b><u>19,090,000</u></b>	
<b>A052</b>	<b>GRANTS DOMESTIC</b>		<b><u>19,090,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		18,300,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		790,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>670,000</u></b>	<b><u>270,000</u></b>	<b><u>970,000</u></b>
<b>A061</b>	<b>SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>	<b><u>400,000</u></b>		<b><u>400,000</u></b>
A06103	Cash awards	400,000		400,000

**GC21025 (025)**  
**COMMUNICATION & WORKS DEPARTMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<u><b>270,000</b></u>	<u><b>270,000</b></u>	<u><b>570,000</b></u>
A06301	Entertainments & Gifts	270,000	270,000	570,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS</b>	<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>2,400,000</b></u>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>			<u><b>300,000</b></u>
A09201	Hardware			300,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>			<u><b>800,000</b></u>
A09405	Workshop Equipment			800,000
<b>A096</b>	<b>PURCHASE OF PLANT AND MACHINERY</b>	<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>500,000</b></u>
A09601	Purchase of Plant and Machinery	500,000	500,000	500,000
<b>A097</b>	<b>PURCHASE OF FURNITURE AND FIXTURE</b>	<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>800,000</b></u>
A09701	Purchase of Furniture and Fixture	500,000	500,000	800,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<u><b>18,000</b></u>	<u><b>18,000</b></u>	<u><b>1,000</b></u>
<b>A121</b>	<b>ROADS HIGHWAYS AND BRIDGES</b>	<u><b>6,000</b></u>	<u><b>6,000</b></u>	
A12104	Other bridges	6,000	6,000	
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<u><b>12,000</b></u>	<u><b>12,000</b></u>	<u><b>1,000</b></u>
A12401	Office buildings	12,000	12,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>1,004,136,000</b></u>	<u><b>1,171,778,000</b></u>	<u><b>824,970,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>17,600,000</b></u>	<u><b>31,065,000</b></u>	<u><b>18,100,000</b></u>
A13001	Transport	17,600,000	31,065,000	18,100,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>181,493,000</b></u>	<u><b>55,699,000</b></u>	<u><b>181,800,000</b></u>

**GC21025 (025)**  
**COMMUNICATION & WORKS DEPARTMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A13101	Machinery and Equipment	181,493,000	55,699,000	181,800,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>541,000</u></b>	<b><u>541,000</u></b>	<b><u>570,000</u></b>
A13201	Furniture and Fixtures	541,000	541,000	570,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>277,028,000</u></b>	<b><u>504,376,000</u></b>	<b><u>275,500,000</u></b>
A13305	Works-Urban&Rural/Water supply/Electrification	61,002,000	217,998,000	63,000,000
A13370	Others	216,026,000	286,378,000	212,500,000
<b>A136</b>	<b>ROADS, HIGHWAYS AND BRIDGES</b>	<b><u>527,474,000</u></b>	<b><u>580,097,000</u></b>	<b><u>349,000,000</u></b>
A13602	Other roads	487,463,000	541,661,000	309,000,000
A13604	Other bridges	40,011,000	38,436,000	40,000,000
<b>NET TOTAL</b>		<b>5,574,883,000</b>	<b>6,679,082,000</b>	<b>6,000,970,000</b>

**GC21025 (025)**  
**COMMUNICATION & WORKS DEPARTMENT**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	383			383	85,919,000
02	6088			6088	1,308,083,000
03	345			345	90,215,000
04	110			110	31,575,000
05	971			971	281,313,000
06	66			66	15,380,000
07	118			118	38,286,000
09	5			5	1,649,000
11	375			375	147,710,000
12	4			4	2,142,000
13	1			1	684,000
14	162			162	95,640,000
15	6			6	2,962,000
16	252			252	133,286,000
17	74			74	48,148,000
18	20			20	19,302,000
19	8			8	11,881,000
20	4			4	7,089,000
<b>TOTAL</b>	<b>8992</b>			<b>8992</b>	<b>2,321,264,000</b>

**GC21025 (025)**  
**COMMUNICATION & WORKS DEPARTMENT**

**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>AT1563</b>	<b>XEN B&amp;R Division Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>181,690,000</u></b>	<b><u>223,111,000</u></b>	<b><u>219,088,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>413</b>	<b>413</b>	<b><u>109,640,000</u></b>	<b><u>111,264,000</u></b>	<b><u>110,207,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>19</b>	<b>19</b>	<b><u>14,000,000</u></b>	<b><u>11,683,000</u></b>	<b><u>11,320,000</u></b>
A01101	Total Basic Pay		19	19	<u>13,300,000</u>	<u>10,900,000</u>	<u>10,567,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,430,000		975,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	1,620,000		1,703,000
A111	Assistant Engineer	(BPS-16)	4	4	3,450,000		2,360,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3	3,450,000		1,770,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	4	4	1,610,000		1,772,000
D146	Divisional Accountant	(BPS-16)	1	1	330,000		410,000
H009	Head Estimator	(BPS-16)	1	1	610,000		627,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	470,000		475,000
S127	Store Supervisor	(BPS-16)	1	1	330,000		475,000
A01103	Special pay				700,000	773,000	744,000
A01105	Qualification Pay					10,000	9,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>394</b>	<b>394</b>	<b><u>95,640,000</u></b>	<b><u>99,581,000</u></b>	<b><u>98,887,000</u></b>
A01151	Total Pay of Other Staff		394	394	<u>88,910,000</u>	<u>92,988,000</u>	<u>92,462,000</u>
H004	Head Clerk	(BPS-16)	1	1	710,000		754,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	2	2	630,000		810,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-14)	1	1	310,000		286,000
U019	Upper Division Clerk	(BPS-14)	7	7	4,530,000		4,647,000
D002	D/Man	(BPS-11)	1	1	220,000		208,000
L093	Lower Division Clerk	(BPS-11)	10	10	3,070,000		2,943,000

**GC21025 (025)**  
**COMMUNICATION & WORKS DEPARTMENT**

**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>AT1563 XEN B&amp;R Division Astore</b>					
L094DC Lower Division Clerk (DYING Cdr.) (BPS-11)	5	5	1,530,000		1,471,000
S028 Second Grade Estimator (BPS-11)	1	1	500,000		533,000
S131 Sub Engineer (BPS-11)	5	5	1,540,000		1,818,000
S132DC Sub Engineer (DYING Cdr.) (BPS-11)	6	6	1,850,000		2,187,000
S163 Surveyor (BPS-11)	1	1	280,000		345,000
S164DC Surveyor (DYING Cdr.) (BPS-11)	1	1	280,000		345,000
C002DC Caretaker (Rest House) (DYING Cdr.) (BPS-07)	1	1	250,000		269,000
F009 Fero Painter (BPS-07)	1	1	230,000		279,000
F038 Foreman/ Electrician (BPS-07)	1	1	190,000		180,000
T045 Tracer (BPS-07)	1	1	430,000		456,000
D155DC Dozer Operator Gd-II (DYING Cdr.) (BPS-05)	3	3	850,000		393,000
D159 Driver (BPS-05)	4	4	1,170,000		1,157,000
J003DC Jeep Driver (DYING Cdr.) (BPS-05)	4	4	1,170,000		1,157,000
P044 Plumber (BPS-05)	1	1	250,000		215,000
P045DC Plumber (DYING Cdr.) (BPS-05)	2	2	500,000		429,000
R033 Road / Channel Inspector (BPS-05)	3	3	650,000		830,000
R036DC Road Inspector (DYING Cdr.) (BPS-05)	4	4	860,000		1,107,000
T050DC Tractor Driver (DYING Cdr.) (BPS-05)	5	5	1,420,000		1,385,000
W045DC Work Munshi (DYING Cdr.) (BPS-05)	10	10	2,550,000		2,907,000
C074DC Compressor Operator (DYING Cdr.) (BPS-04)	2	2	470,000		509,000
P037 Pipe Fitter (BPS-04)	1	1	250,000		545,000
R042DC Road Roller Operator (DYING Cdr.) (BPS-04)	1	1	230,000		254,000
B011DC Blacksmith (DYING Cdr.) (BPS-03)	1	1	210,000		217,000
C004DC Carpenter (DYING Cdr.) (BPS-03)	2	2	1,370,000		1,250,000

**GC21025 (025)**  
**COMMUNICATION & WORKS DEPARTMENT**

**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>AT1563 XEN B&amp;R Division Astore</b>					
M018DC Mason (DYING Cdr.) (BPS-03)	4	4	640,000		489,000
P013DC Painter/Denter (DYING Cdr.) (BPS-03)	2	2	290,000		432,000
P038DC Pipe Fitter (DYING Cdr.) (BPS-03)	1	1	250,000		272,000
B010 Blacksmith (BPS-02)	1	1	210,000		216,000
C054DC Chowkidar (DYING Cdr.) (BPS-02)	43	43	7,760,000		7,430,000
C057 Chowkidar/Guard (BPS-02)	18	18	3,240,000		3,111,000
C111DC Cook (DYING Cdr.) (BPS-02)	9	9	1,790,000		1,872,000
C117 Coolies (BPS-02)	15	15	2,500,000		2,902,000
H030 Helper (BPS-02)	4	4	1,100,000		1,105,000
H031DC Helper (DYING Cdr.) (BPS-02)	57	57	15,730,000		15,435,000
M012DC Mali (DYING Cdr.) (BPS-02)	1	1	140,000		152,000
M016DC Masalchi (DYING Cdr.) (BPS-02)	1	1	140,000		152,000
M022 Mate (BPS-02)	3	3	590,000		537,000
N006 Naib Qasid (BPS-02)	6	6	1,180,000		1,220,000
N007DC Naib Qasid (DYING Cdr.) (BPS-02)	4	4	790,000		817,000
P041 Plant Operator (BPS-02)	11	11	2,330,000		2,379,000
R035DC Road Cooly (DYING Cdr.) (BPS-02)	110	110	18,370,000		20,859,000
R039DC Road Mate (DYING Cdr.) (BPS-02)	12	12	2,380,000		2,149,000
S168DC Sweeper (DYING Cdr.) (BPS-02)	3	3	740,000		786,000
S167 Sweeper (BPS-01)	1	1	240,000		261,000
A01152 Personal pay			130,000	116,000	113,000
A01153 Special pay			6,600,000	6,477,000	6,312,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>72,050,000</u></b>	<b><u>111,847,000</u></b>	<b><u>108,881,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>71,750,000</u></b>	<b><u>111,375,000</u></b>	<b><u>108,437,000</u></b>
A01202 House rent Allowance			6,290,000	6,143,000	5,978,000
A01203 Conveyance allowance			8,660,000	8,724,000	8,486,000
A0120D Integrated Allowance			80,000	87,000	84,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>AT1563 XEN B&amp;R Division Astore</b>					
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			230,000	260,000	253,000
A01211 Hill allowance			400,000	400,000	390,000
A01217 Medical allowance			6,470,000	6,453,000	6,283,000
A0121Q Audit and Accounts Allowance			20,000	34,000	33,000
A01226 Computer allowance			60,000	72,000	71,000
A0122N Special Conveyance Allowance to Disbalded Employees			320,000	506,000	494,000
A01236 Deputation allowance				7,000	6,000
A01238 Charge allowance			120,000	137,000	133,000
A01239 Special allowance			50,000	12,000	11,000
A0123E Executive Allowance				541,000	528,000
A0123X Ad-hoc Relief Allowance 2020			15,170,000	15,473,000	15,070,000
A0124C Disparity Reduction Allowance			14,780,000	15,619,000	15,228,000
A0124N Disparity Reduction Allowance 2022- 15%			9,040,000	9,727,000	9,472,000
A0124R Adhoc Relief Allowance 2022			8,540,000	10,063,000	9,801,000
A0124X Adhoc Relief Allowance 2023				35,559,000	34,651,000
A01250 Incentive Allowance			460,000	321,000	258,000
A01264 Technical Allowance			1,060,000	1,237,000	1,207,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300,000</u></b>	<b><u>472,000</u></b>	<b><u>444,000</u></b>
A01274 Medical charges				130,000	
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
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,225,000</u></b>	<b><u>38,233,000</u></b>	<b><u>7,837,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
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
<b>A033 TOTAL UTILITIES</b>			<b><u>4,875,000</u></b>	<b><u>4,871,000</u></b>	<b><u>4,875,000</u></b>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			80,000	80,000	80,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>AT1563 XEN B&amp;R Division Astore</b>					
A03304 Hot and cold weather charges			<u>4,795,000</u>	<u>4,791,000</u>	<u>4,795,000</u>
001 Hot and Cold Weather Charges				4,791,000	
003 Gilgit-Baltistan Weather Charges			4,795,000		4,795,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>260,000</u>	<u>372,000</u>	<u>372,000</u>
A03403 Rent for residential building			260,000	372,000	372,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,600,000</u>	<u>32,500,000</u>	<u>1,900,000</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>1,000,000</u>	<u>31,900,000</u>	<u>1,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	31,900,000	1,200,000
<b>A039 TOTAL GENERAL</b>			<u>380,000</u>	<u>380,000</u>	<u>580,000</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			15,000	15,000	15,000
A03906 Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Uniforms and Protective Clothing			15,000	15,000	15,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Others			100,000	100,000	200,000
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>1,041,000</u>	
<b>A041 TOTAL PENSION</b>				<u>1,041,000</u>	
A04106 Reimbursement of medical charges to pensioners				66,000	
A04114 Superannuation Encashment of L.P.R				<u>975,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				975,000	
<b>A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u>600,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>AT1563 XEN B&amp;R Division Astore</b>					
<b>A052 TOTAL GRANTS DOMESTIC</b>				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A12 TOTAL CIVIL WORKS</b>			<u>2,000</u>	<u>2,000</u>	
<b>A121 TOTAL ROADS HIGHWAYS AND BRIDGES</b>			<u>1,000</u>	<u>1,000</u>	
A12104 Other bridges			1,000	1,000	
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>	<u>1,000</u>	
A12401 Office buildings			<u>1,000</u>	<u>1,000</u>	
001 Office buildings				1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>457,000</u>	<u>86,660,000</u>	<u>550,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>400,000</u>	<u>940,000</u>	<u>500,000</u>
A13001 Transport			<u>400,000</u>	<u>940,000</u>	<u>500,000</u>
001 Transport			400,000	940,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>7,301,000</u>	
A13101 Machinery and Equipment			<u>1,000</u>	<u>7,301,000</u>	
001 Machinery and Equipment			1,000	7,301,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>AT1563 XEN B&amp;R Division Astore</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,000</u>	<u>19,417,000</u>	
A13305 Works-Urban&Rural/Water supply/Electrification				<u>4,450,000</u>	
001 Works - Urban and Rural / Water Supply / Electrification				4,450,000	
A13370 Others			<u>2,000</u>	<u>14,967,000</u>	
001 Others - Repair and Maintenance of Building & Structures			1,000	14,967,000	
003 Others (Repair of Buildings/Structure etc)			1,000		
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>4,000</u>	<u>58,952,000</u>	
A13602 Other roads			<u>3,000</u>	<u>34,151,000</u>	
001 Other Roads			1,000	34,151,000	
002 Other (Flood Damages)			1,000		
003 Other (Repair of Roads/Bridges etc)			1,000		
A13604 Other bridges			<u>1,000</u>	<u>24,801,000</u>	
001 Other Bridges			1,000	24,801,000	
<b>XEN B&amp;R Division Astore</b>			<b>189,374,000</b>	<b>349,647,000</b>	<b>227,475,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>DM1023</b>	<b>SE Circle Office GB PWD, Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>21,137,000</u></b>	<b><u>19,295,000</u></b>	<b><u>17,720,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>26</b>	<b>26</b>	<b><u>13,091,000</u></b>	<b><u>9,502,000</u></b>	<b><u>7,866,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>5,920,000</u></b>	<b><u>3,285,000</u></b>	<b><u>1,337,000</u></b>
A01101	Total Basic Pay		8	8	<u>5,520,000</u>	<u>3,083,000</u>	<u>1,140,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	2,110,000		434,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,100,000		234,000
S147	Superintendent	(BPS-17)	1	1	930,000		195,000
A073	Assistant Admin Officer	(BPS-16)	1	1	350,000		70,000
A111	Assistant Engineer	(BPS-16)	2	2	680,000		137,000
S116	Stenographer	(BPS-16)	1	1	350,000		70,000
A01103	Special pay				400,000	202,000	197,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<b><u>7,171,000</u></b>	<b><u>6,217,000</u></b>	<b><u>6,529,000</u></b>
A01151	Total Pay of Other Staff		18	18	<u>6,690,000</u>	<u>5,780,000</u>	<u>6,103,000</u>
A068	Assistant	(BPS-16)	1	1	350,000		732,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,040,000		959,000
D002	D/Man	(BPS-11)	1	1	450,000		422,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,700,000		1,588,000
S028	Second Grade Estimator	(BPS-11)	2	2	920,000		209,000
F009	Fero Painter	(BPS-07)	1	1	310,000		289,000
D159	Driver	(BPS-05)	1	1	230,000		217,000
C053	Chowkidar	(BPS-02)	2	2	410,000		427,000
N006	Naib Qasid	(BPS-02)	3	3	990,000		991,000
S167	Sweeper	(BPS-02)	1	1	290,000		269,000
A01152	Personal pay				1,000	40,000	39,000
A01153	Special pay				480,000	397,000	387,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>DM1023 SE Circle Office GB PWD, Diamer</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,046,000</u></b>	<b><u>9,793,000</u></b>	<b><u>9,854,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,446,000</u></b>	<b><u>9,193,000</u></b>	<b><u>8,966,000</u></b>
A01202 House rent Allowance			50,000	317,000	309,000
A01203 Conveyance allowance			960,000	497,000	485,000
A0120D Integrated Allowance			20,000	11,000	10,000
A01211 Hill allowance			20,000	17,000	16,000
A01217 Medical allowance			590,000	346,000	337,000
A01224 Entertainment allowance			6,000	5,000	4,000
A0122N Special Conveyance Allowance to Disbalded Employees			20,000	48,000	47,000
A0123X Ad-hoc Relief Allowance 2020			1,460,000	1,178,000	1,149,000
A0124C Disparity Reduction Allowance			1,420,000	1,035,000	1,010,000
A0124N Disparity Reduction Allowance 2022- 15%			580,000	642,000	626,000
A0124R Adhoc Relief Allowance 2022			710,000	851,000	830,000
A0124X Adhoc Relief Allowance 2023				2,900,000	2,830,000
A01264 Technical Allowance			1,610,000	1,346,000	1,313,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>888,000</u></b>
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
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,275,000</u></b>	<b><u>2,485,000</u></b>	<b><u>2,775,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03201 Postage and telegraph			20,000	20,000	20,000
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
<b>A033 TOTAL UTILITIES</b>			<b><u>320,000</u></b>	<b><u>430,000</u></b>	<b><u>320,000</u></b>
A03303 Electricity			<u>50,000</u>	<u>132,000</u>	<u>50,000</u>
001 Electricity			50,000	132,000	50,000
A03304 Hot and cold weather charges			<u>270,000</u>	<u>298,000</u>	<u>270,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>DM1023 SE Circle Office GB PWD, Diamer</b>					
001 Hot and Cold Weather Charges				298,000	
003 Gilgit-Baltistan Weather Charges			270,000		270,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,500,000</u></b>	<b><u>1,600,000</u></b>	<b><u>1,800,000</u></b>
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>800,000</u>	<u>900,000</u>	<u>1,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	900,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>405,000</u></b>	<b><u>405,000</u></b>	<b><u>605,000</u></b>
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
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001 Others			150,000	150,000	250,000
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>2,283,000</u></b>	
<b>A041 TOTAL PENSION</b>				<b><u>2,283,000</u></b>	
A04114 Superannuation Encashment of L.P.R				<u>2,283,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,283,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>540,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>500,000</u></b>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001 Transport			400,000	400,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>DM1023 SE Circle Office GB PWD, Diamer</b>					
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>SE Circle Office GB PWD, Diamer</b>			<b>23,852,000</b>	<b>24,503,000</b>	<b>21,035,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>DM1558</b>	<b>Chief Engineer Works Diamer-Astore Division</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>11,990,000</u></b>	<b><u>6,057,000</u></b>	<b><u>8,710,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>5,731,000</u></b>	<b><u>3,107,000</u></b>	<b><u>5,877,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>4,030,000</u></b>	<b><u>649,000</u></b>	<b><u>3,582,000</u></b>
A01101	Total Basic Pay		3	3	<u>3,780,000</u>	<u>589,000</u>	<u>3,524,000</u>
C031	Chief Engineer	(BPS-20)	1	1	2,430,000		2,141,000
H009	Head Estimator	(BPS-16)	1	1	1,000,000		1,031,000
S008	SAS Accountant	(BPS-16)	1	1	350,000		352,000
A01102	Personal pay					21,000	20,000
A01103	Special pay				250,000	39,000	38,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b><u>1,701,000</u></b>	<b><u>2,458,000</u></b>	<b><u>2,295,000</u></b>
A01151	Total Pay of Other Staff		3	3	<u>1,700,000</u>	<u>2,320,000</u>	<u>2,164,000</u>
A068	Assistant	(BPS-16)	1	1	1,100,000		874,000
H004	Head Clerk	(BPS-16)	1	1	230,000		807,000
L093	Lower Division Clerk	(BPS-11)	1	1	370,000		483,000
A01153	Special pay				1,000	138,000	131,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,259,000</u></b>	<b><u>2,950,000</u></b>	<b><u>2,833,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,259,000</u></b>	<b><u>2,950,000</u></b>	<b><u>2,833,000</u></b>
A01201	Senior post Allowance				10,000	4,000	3,000
A01202	House rent Allowance				2,680,000	88,000	85,000
A01203	Conveyance allowance				240,000	190,000	180,000
A01211	Hill allowance				2,000	2,000	1,000
A01217	Medical allowance				140,000	89,000	84,000
A01224	Entertainment allowance				7,000	2,000	1,000
A01228	Orderly allowance				210,000	53,000	51,000
A0123X	Ad-hoc Relief Allowance 2020				650,000	409,000	393,000
A0124C	Disparity Reduction Allowance				490,000	351,000	337,000



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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>DM1558 Chief Engineer Works Diamer-Astore Division</b>					
A0124N Disparity Reduction Allowance 2022- 15%			310,000	215,000	206,000
A0124R Adhoc Relief Allowance 2022			280,000	271,000	260,000
A0124X Adhoc Relief Allowance 2023				965,000	929,000
A01264 Technical Allowance			1,240,000	311,000	303,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,192,000</u></b>	<b><u>2,432,000</u></b>	<b><u>2,692,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
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
<b>A033 TOTAL UTILITIES</b>			<b><u>132,000</u></b>	<b><u>122,000</u></b>	<b><u>132,000</u></b>
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>82,000</u>	<u>72,000</u>	<u>82,000</u>
001 Hot and Cold Weather Charges				72,000	
003 Gilgit-Baltistan Weather Charges			82,000		82,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,400,000</u></b>	<b><u>1,650,000</u></b>	<b><u>1,700,000</u></b>
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>800,000</u>	<u>1,050,000</u>	<u>1,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	1,050,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>540,000</u></b>	<b><u>540,000</u></b>	<b><u>740,000</u></b>
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			40,000	40,000	40,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Others			200,000	200,000	300,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>DM1558 Chief Engineer Works Diamer-Astore Division</b>					
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>1,083,000</u>	
<b>A041 TOTAL PENSION</b>				<u>1,083,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,083,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,083,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Chief Engineer Works Diamer-Astore Division</b>			<b>14,702,000</b>	<b>10,092,000</b>	<b>11,922,000</b>

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>DM1559</b>	<b>XEN B&amp;R Division Chilas</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>411,030,000</u></b>	<b><u>553,405,000</u></b>	<b><u>550,062,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1001</u></b>	<b><u>1001</u></b>	<b><u>225,940,000</u></b>	<b><u>275,679,000</u></b>	<b><u>281,074,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>25</u></b>	<b><u>25</u></b>	<b><u>15,740,000</u></b>	<b><u>15,232,000</u></b>	<b><u>12,402,000</u></b>
A01101	Total Basic Pay		<u>25</u>	<u>25</u>	<u>14,610,000</u>	<u>14,128,000</u>	<u>11,550,000</u>
E024	Executive Engineer	(BPS-18)	1	1	880,000		682,000
A036	Administrative Officer	(BPS-17)	1	1	790,000		1,143,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	2,670,000		1,815,000
A059DC	Architect (DYING Cdr.)	(BPS-16)	1	1	780,000		235,000
A111	Assistant Engineer	(BPS-16)	4	4	2,760,000		1,782,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	5	5	2,760,000		2,228,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	8	8	2,720,000		2,863,000
D146	Divisional Accountant	(BPS-16)	1	1	900,000		567,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	350,000		235,000
A01102	Personal pay				100,000		
A01103	Special pay				1,030,000	1,094,000	843,000
A01150	Others					10,000	9,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>976</u></b>	<b><u>976</u></b>	<b><u>210,200,000</u></b>	<b><u>260,447,000</u></b>	<b><u>268,672,000</u></b>
A01151	Total Pay of Other Staff		<u>976</u>	<u>976</u>	<u>189,480,000</u>	<u>242,061,000</u>	<u>250,743,000</u>
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	1	1	440,000		472,000
S156	Supervisor/Building Supervisor	(BPS-14)	6	6	2,660,000		2,800,000
U019	Upper Division Clerk	(BPS-14)	7	7	3,020,000		2,945,000
D157	Draftsman	(BPS-11)	1	1	220,000		500,000
L093	Lower Division Clerk	(BPS-11)	10	10	3,130,000		4,405,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>DM1559</b>	<b>XEN B&amp;R Division Chilas</b>						
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	10	10	3,140,000		4,404,000
S028	Second Grade Estimator	(BPS-11)	1	1	290,000		443,000
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1	290,000		400,000
S131	Sub Engineer	(BPS-11)	5	5	260,000		3,556,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	9	9	1,130,000		3,900,000
S163	Surveyor	(BPS-11)	1	1	240,000		337,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	490,000		675,000
C001	Caretaker	(BPS-07)	3	3	1,110,000		1,229,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	1	1	200,000		300,000
F009	Fero Painter	(BPS-07)	1	1	210,000		289,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	2	2	520,000		338,000
T045	Tracer	(BPS-07)	1	1	360,000		213,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	270,000		388,000
E004	Electrician	(BPS-06)	3	3	1,160,000		1,165,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	2	2	770,000		776,000
D159	Driver	(BPS-05)	5	5	1,160,000		1,611,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	22	22	3,990,000		7,088,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	3	3	710,000		842,000
P044	Plumber	(BPS-05)	3	3	800,000		1,083,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	3	3	800,000		1,083,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	2	2	510,000		613,000
R043	Road/Channel Inspector	(BPS-05)	13	13	2,390,000		3,988,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)	5	5	1,160,000		1,611,000
W044	Work Munshi	(BPS-05)	6	6	1,510,000		1,975,000

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		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>DM1559</b>	<b>XEN B&amp;R Division Chilas</b>					
W045DC	Work Munshi (DYING Cdr.) (BPS-05)	37	37	9,320,000		11,937,000
C074DC	Compressor Operator (DYING Cdr.) (BPS-04)	4	4	900,000		1,074,000
P037	Pipe Fitter (BPS-04)	11	11	2,990,000		3,603,000
R042DC	Road Roller Operator (DYING Cdr.) (BPS-04)	6	6	1,220,000		1,850,000
W041DC	Wireman (DYING Cdr.) (BPS-04)	1	1	160,000		250,000
B011DC	Blacksmith (DYING Cdr.) (BPS-03)	1	1	320,000		235,000
C004DC	Carpenter (DYING Cdr.) (BPS-03)	1	1	190,000		306,000
M018DC	Mason (DYING Cdr.) (BPS-03)	3	3	1,100,000		705,000
P012	Painter (BPS-03)	2	2	380,000		560,000
P013DC	Painter/Denter (DYING Cdr.) (BPS-03)	2	2	310,000		560,000
P038DC	Pipe Fitter (DYING Cdr.) (BPS-03)	1	1	120,000		328,000
P047DC	Polo Player (DYING Cdr.) (BPS-03)	2	2	420,000		517,000
W040	Wireman (BPS-03)	2	2	320,000		550,000
B012	Blacksmith/Mason (BPS-02)	5	5	120,000		1,175,000
C003	Carpenter (BPS-02)	2	2	320,000		556,000
C054DC	Chowkidar (DYING Cdr.) (BPS-02)	36	36	8,240,000		9,105,000
C057	Chowkidar/Guard (BPS-02)	42	42	9,610,000		10,409,000
C111DC	Cook (DYING Cdr.) (BPS-02)	2	2	120,000		338,000
H031DC	Helper (DYING Cdr.) (BPS-02)	194	194	19,600,000		37,859,000
H036	Helper Water Supply (BPS-02)	7	7	780,000		2,125,000
H044	Helper/Waiter (BPS-02)	28	28	2,500,000		8,084,000
M012DC	Mali (DYING Cdr.) (BPS-02)	8	8	110,000		2,024,000
N006	Naib Qasid (BPS-02)	6	6	1,280,000		1,490,000
N007DC	Naib Qasid (DYING Cdr.) (BPS-02)	4	4	850,000		993,000
P041	Plant Operator (BPS-02)	3	3	740,000		843,000
R034	Road Cooly (BPS-02)	143	143	28,860,000		33,353,000
R035DC	Road Cooly (DYING Cdr.) (BPS-02)	250	250	55,460,000		58,310,000

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			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>DM1559</b>	<b>XEN B&amp;R Division Chilas</b>						
R038	Road Mate	(BPS-02)	21	21	4,950,000		5,950,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	16	16	3,770,000		4,534,000
S167	Sweeper	(BPS-02)	1	1	320,000		285,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3	3	970,000		900,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	2	2	190,000		506,000
A01152	Personal pay				1,400,000	1,437,000	1,403,000
A01153	Special pay				19,320,000	16,933,000	16,526,000
A01170	Others					16,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>185,090,000</u></b>	<b><u>277,726,000</u></b>	<b><u>268,988,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>185,090,000</u></b>	<b><u>276,829,000</u></b>	<b><u>268,988,000</u></b>
A01202	House rent Allowance				17,340,000	15,557,000	15,036,000
A01203	Conveyance allowance				23,400,000	21,131,000	20,481,000
A0120D	Integrated Allowance				60,000	65,000	63,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				230,000	283,000	276,000
A01211	Hill allowance				1,090,000	1,087,000	1,054,000
A01216	Qualification allowance					20,000	20,000
A01217	Medical allowance				17,020,000	16,942,000	16,171,000
A0121C	Additional Pay Allowance					130,000	112,000
A0121Q	Audit and Accounts Allowance				20,000	29,000	28,000
A01226	Computer allowance				140,000	129,000	126,000
A0122N	Special Conveyance Allowance to Disbalded Employees				1,030,000	2,040,000	1,995,000
A01235	Secretariat allowance					13,000	12,000
A01236	Deputation allowance				100,000	198,000	193,000
A01238	Charge allowance				290,000	150,000	146,000
A01239	Special allowance					10,000	10,000
A0123E	Executive Allowance					555,000	688,000
A0123X	Ad-hoc Relief Allowance 2020				38,530,000	38,453,000	37,323,000
A01241	Utility allowance for electricity					24,000	24,000
A0124C	Disparity Reduction Allowance				37,720,000	39,602,000	38,430,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,420,000	24,657,000	23,821,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>DM1559 XEN B&amp;R Division Chilas</b>					
A0124R Adhoc Relief Allowance 2022			21,810,000	24,825,000	24,220,000
A0124X Adhoc Relief Allowance 2023				88,471,000	86,361,000
A01250 Incentive Allowance			790,000	271,000	264,000
A01264 Technical Allowance			2,100,000	2,187,000	2,134,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>897,000</u></b>	
A01274 Medical charges				897,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>14,561,000</u></b>	<b><u>34,001,000</u></b>	<b><u>15,061,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>245,000</u></b>	<b><u>245,000</u></b>	<b><u>245,000</u></b>
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001 Telephone and Trunk Calls			230,000	230,000	230,000
<b>A033 TOTAL UTILITIES</b>			<b><u>12,366,000</u></b>	<b><u>13,566,000</u></b>	<b><u>12,366,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>1,574,000</u>	<u>100,000</u>
001 Electricity			100,000	1,574,000	100,000
A03304 Hot and cold weather charges			<u>12,266,000</u>	<u>11,992,000</u>	<u>12,266,000</u>
001 Hot and Cold Weather Charges				11,992,000	
003 Gilgit-Baltistan Weather Charges			12,266,000		12,266,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,600,000</u></b>	<b><u>19,840,000</u></b>	<b><u>2,000,000</u></b>
A03805 Travelling allowance			<u>600,000</u>	<u>682,000</u>	<u>800,000</u>
001 Travelling Allowance			600,000	682,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000,000</u>	<u>19,158,000</u>	<u>1,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	19,158,000	1,200,000
<b>A039 TOTAL GENERAL</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>450,000</u></b>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Stationery			250,000	250,000	300,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>DM1559 XEN B&amp;R Division Chilas</b>					
001 Others			100,000	100,000	150,000
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>7,611,000</u></b>	
<b>A041 TOTAL PENSION</b>				<b><u>7,611,000</u></b>	
A04114 Superannuation Encashment of L.P.R				<u>7,611,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				7,611,000	
<b>A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>819,000</u></b>	
<b>A052 TOTAL GRANTS DOMESTIC</b>				<b><u>819,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				219,000	
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	
<b>A121 TOTAL ROADS HIGHWAYS AND BRIDGES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A12104 Other bridges			1,000	1,000	
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A12401 Office buildings			<u>1,000</u>	<u>1,000</u>	
001 Office buildings				1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>508,000</u></b>	<b><u>59,652,000</u></b>	<b><u>500,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transport			500,000	500,000	500,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>DM1559 XEN B&amp;R Division Chilas</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>4,500,000</u>	
A13101 Machinery and Equipment			<u>1,000</u>	<u>4,500,000</u>	
001 Machinery and Equipment			1,000	4,500,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,000</u>	<u>26,887,000</u>	
A13305 Works-Urban&Rural/Water supply/Electrification				<u>9,893,000</u>	
001 Works - Urban and Rural / Water Supply / Electrification				9,893,000	
A13370 Others			<u>2,000</u>	<u>16,994,000</u>	
001 Others - Repair and Maintenance of Building & Structures			1,000	16,994,000	
003 Others (Repair of Buildings/Structure etc)			1,000		
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>4,000</u>	<u>27,764,000</u>	
A13602 Other roads			<u>3,000</u>	<u>27,763,000</u>	
001 Other Roads			1,000	27,763,000	
002 Other (Flood Damages)			1,000		
003 Other (Repair of Roads/Bridges etc)			1,000		
A13604 Other bridges			<u>1,000</u>	<u>1,000</u>	
001 Other Bridges			1,000	1,000	
<b>XEN B&amp;R Division Chilas</b>			<b>426,101,000</b>	<b>655,490,000</b>	<b>565,623,000</b>

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GL1514</b>	<b>Secretary Communication &amp; Works</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>63,070,000</u></b>	<b><u>61,706,000</u></b>	<b><u>57,388,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>39</b>	<b>40</b>	<b><u>25,180,000</u></b>	<b><u>22,202,000</u></b>	<b><u>22,804,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>22</b>	<b>23</b>	<b><u>19,020,000</u></b>	<b><u>17,277,000</u></b>	<b><u>17,688,000</u></b>
A01101	Total Basic Pay		22	23	<u>17,910,000</u>	<u>16,222,000</u>	<u>16,658,000</u>
S014	Secretary	(BPS-20)	1	1	1,470,000		1,720,000
S101	Special Secretary	(BPS-19)	1	1	1,190,000		1,022,000
B016	Budget & Accounts Officer	(BPS-18)		1			1,296,000
D074	Deputy Secretary	(BPS-18)	2	2	1,820,000		637,000
D080	Deputy Secretary (Development)	(BPS-18)	1	1	1,010,000		774,000
A155	Assistant Town Planner	(BPS-17)	1	1	320,000		293,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	320,000		293,000
L101	Legal Advisor	(BPS-17)	1	1	560,000		556,000
O005	Office Superintendent	(BPS-17)	3	3	1,930,000		1,847,000
P054	Private Secretary	(BPS-17)	2	2	2,740,000		2,563,000
S016	Section Officer	(BPS-17)	3	3	2,640,000		2,042,000
S020	Section Officer (B & A)	(BPS-17)	1	1	880,000		837,000
S023	Section Officer (Development)	(BPS-17)	1	1	880,000		764,000
A129	Assistant Legal Advisor	(BPS-16)	1	1	210,000		189,000
S116	Stenographer	(BPS-16)	3	3	1,940,000		1,825,000
A01103	Special pay				1,100,000	1,046,000	1,021,000
A01105	Qualification Pay				10,000	9,000	9,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<b><u>6,160,000</u></b>	<b><u>4,925,000</u></b>	<b><u>5,116,000</u></b>
A01151	Total Pay of Other Staff		17	17	<u>5,650,000</u>	<u>4,589,000</u>	<u>4,789,000</u>
S117	Stenotypist	(BPS-14)	1	1	780,000		722,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GL1514</b>	<b>Secretary Communication &amp; Works</b>						
U019	Upper Division Clerk	(BPS-14)	2	2	550,000		914,000
D021	Data Entry Operator	(BPS-12)	2	2	620,000		581,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,200,000		259,000
D159	Driver	(BPS-05)	2	2	1,070,000		997,000
D003	Daftari	(BPS-02)	1	1	410,000		376,000
N006	Naib Qasid	(BPS-02)	4	4	1,020,000		940,000
A01152	Personal pay				70,000	24,000	23,000
A01153	Special pay				440,000	312,000	304,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>37,890,000</u></b>	<b><u>39,504,000</u></b>	<b><u>34,584,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>34,990,000</u></b>	<b><u>34,040,000</u></b>	<b><u>33,216,000</u></b>
A01201	Senior post Allowance					10,000	10,000
A01202	House rent Allowance				1,520,000	1,237,000	1,135,000
A01203	Conveyance allowance				1,410,000	982,000	958,000
A0120D	Integrated Allowance				50,000	52,000	50,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				1,870,000	918,000	897,000
A01211	Hill allowance				20,000	13,000	12,000
A01216	Qualification allowance				60,000	52,000	50,000
A01217	Medical allowance				820,000	664,000	650,000
A0121N	Personal Allowance					53,000	51,000
A01224	Entertainment allowance				10,000	15,000	15,000
A01226	Computer allowance				20,000	9,000	9,000
A01228	Orderly allowance					140,000	137,000
A0122S	Utility Allowance				3,380,000	2,501,000	2,446,000
A01235	Secretariat allowance					23,000	22,000
A01239	Special allowance					6,000	5,000
A0123E	Executive Allowance				13,470,000	11,478,000	11,202,000
A0123X	Ad-hoc Relief Allowance 2020				2,690,000	2,443,000	2,418,000
A01241	Utility allowance for electricity					9,000	8,000
A0124R	Adhoc Relief Allowance 2022				1,960,000	1,958,000	1,911,000
A0124X	Adhoc Relief Allowance 2023					6,382,000	6,229,000
A01250	Incentive Allowance				7,710,000	5,095,000	5,001,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,900,000</u></b>	<b><u>5,464,000</u></b>	<b><u>1,368,000</u></b>

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GL1514 Secretary Communication &amp; Works</b>					
A01273 Honoraria			<u>2,000,000</u>	<u>2,743,000</u>	
001 HONORARIA			2,000,000	2,743,000	
A01274 Medical charges				1,659,000	
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
A01290 Governer's House Allowance				36,000	36,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>8,291,000</b></u>	<u><b>26,584,000</b></u>	<u><b>28,691,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>325,000</b></u>	<u><b>625,000</b></u>	<u><b>325,000</b></u>
A03201 Postage and telegraph			25,000	225,000	25,000
A03202 Telephone and trunk call			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001 Telephone and Trunk Calls			300,000	400,000	300,000
<b>A033 TOTAL UTILITIES</b>			<u><b>716,000</b></u>	<u><b>2,239,000</b></u>	<u><b>716,000</b></u>
A03303 Electricity			<u>80,000</u>	<u>1,612,000</u>	<u>80,000</u>
001 Electricity			80,000	1,612,000	80,000
A03304 Hot and cold weather charges			<u>636,000</u>	<u>627,000</u>	<u>636,000</u>
001 Hot and Cold Weather Charges				627,000	
003 Gilgit-Baltistan Weather Charges			636,000		636,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<u><b>1,020,000</b></u>	
A03403 Rent for residential building				1,020,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>5,500,000</b></u>	<u><b>14,300,000</b></u>	<u><b>9,000,000</b></u>
A03805 Travelling allowance			<u>2,000,000</u>	<u>2,900,000</u>	<u>3,000,000</u>
001 Travelling Allowance			2,000,000	2,900,000	3,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>3,500,000</u>	<u>11,400,000</u>	<u>6,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,500,000	11,400,000	6,000,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,750,000</b></u>	<u><b>8,400,000</b></u>	<u><b>18,650,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GL1514 Secretary Communication &amp; Works</b>					
A03901 Stationery			<u>1,000,000</u>	<u>3,500,000</u>	<u>1,800,000</u>
001 Stationery			1,000,000	3,500,000	1,800,000
A03902 Printing and publication			100,000	900,000	300,000
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				1,200,000	1,000,000
A03936 Foreign/Inland Training Course Fee					<u>14,500,000</u>
001 Foreign/Inland Training Course Fee					14,500,000
A03970 Others			<u>600,000</u>	<u>2,750,000</u>	<u>1,000,000</u>
001 Others			600,000	2,750,000	1,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
001 Entertainments & Gifts			200,000	200,000	500,000
<b>A09 TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
<b>A096 TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701 Purchase of Furniture and Fixture			500,000	500,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,080,000</u>	<u>10,080,000</u>	<u>4,600,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>3,000,000</u>	<u>10,000,000</u>	<u>4,500,000</u>
A13001 Transport			<u>3,000,000</u>	<u>10,000,000</u>	<u>4,500,000</u>
001 Transport			3,000,000	10,000,000	4,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GL1514 Secretary Communication &amp; Works</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Furniture and Fixture			40,000	40,000	50,000
<b>Secretary Communication &amp; Works</b>			<b>75,641,000</b>	<b>99,570,000</b>	<b>92,179,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GL1540</b>	<b>XEN Building Division Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>125,880,000</u></b>	<b><u>249,374,000</u></b>	<b><u>184,852,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>56</b>	<b>56</b>	<b><u>41,340,000</u></b>	<b><u>120,767,000</u></b>	<b><u>65,374,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>9,200,000</u></b>	<b><u>14,460,000</u></b>	<b><u>12,491,000</u></b>
A01101	Total Basic Pay		10	10	<u>8,490,000</u>	<u>13,514,000</u>	<u>11,569,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,170,000		1,535,000
A116	Assistant Executive Engineer	(BPS-17)	4	4	3,440,000		4,982,000
A111	Assistant Engineer	(BPS-16)	3	3	1,950,000		2,898,000
D146	Divisional Accountant	(BPS-16)	1	1	930,000		705,000
H009	Head Estimator	(BPS-16)	1	1	1,000,000		1,449,000
A01103	Special pay				700,000	941,000	918,000
A01105	Qualification Pay				10,000	5,000	4,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>46</b>	<b>46</b>	<b><u>32,140,000</u></b>	<b><u>106,307,000</u></b>	<b><u>52,883,000</u></b>
A01151	Total Pay of Other Staff		46	46	<u>24,830,000</u>	<u>99,423,000</u>	<u>46,249,000</u>
H004	Head Clerk	(BPS-16)	1	1	810,000		1,463,000
U019	Upper Division Clerk	(BPS-14)	7	7	4,620,000		8,491,000
D021	Data Entry Operator	(BPS-12)	1	1	540,000		1,028,000
D002	D/Man	(BPS-11)	1	1	530,000		979,000
L097	Lower Division Clerk/Typist	(BPS-11)	10	10	4,730,000		8,813,000
S028	Second Grade Estimator	(BPS-11)	1	1	240,000		459,000
S131	Sub Engineer	(BPS-11)	6	6	5,200,000		9,707,000
S163	Surveyor	(BPS-11)	2	2	810,000		1,494,000
F009	Fero Painter	(BPS-07)	1	1	230,000		447,000
T045	Tracer	(BPS-07)	1	1	340,000		584,000
D159	Driver	(BPS-05)	3	3	1,440,000		2,669,000
M011	Mali	(BPS-02)	1	1	1,320,000		1,880,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GL1540</b>	<b>XEN Building Division Gilgit</b>						
N006	Naib Qasid	(BPS-02)	6	6	2,480,000		4,544,000
S167	Sweeper	(BPS-02)	2	2	50,000		988,000
C053	Chowkidar	(BPS-01)	3	3	1,490,000		2,703,000
A01152	Personal pay				30,000	107,000	104,000
A01153	Special pay				7,280,000	6,777,000	6,530,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>84,540,000</u></b>	<b><u>128,607,000</u></b>	<b><u>119,478,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>79,740,000</u></b>	<b><u>121,245,000</u></b>	<b><u>117,702,000</u></b>
A01202	House rent Allowance				8,840,000	9,250,000	8,827,000
A01203	Conveyance allowance				8,680,000	8,604,000	8,165,000
A0120D	Integrated Allowance				170,000	108,000	106,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					318,000	310,000
A01211	Hill allowance				410,000	372,000	363,000
A01216	Qualification allowance					40,000	40,000
A01217	Medical allowance				6,230,000	6,008,000	5,865,000
A0121Q	Audit and Accounts Allowance					32,000	31,000
A01226	Computer allowance				180,000	189,000	185,000
A0122M	Ad-hoc Relief Allowance-2016					40,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				90,000	240,000	235,000
A0122Y	Ad-hoc Relief Allowance 2017					48,000	1,000
A01236	Deputation allowance					99,000	96,000
A01238	Charge allowance					127,000	123,000
A0123E	Executive Allowance					456,000	445,000
A0123G	Ad-hoc Relief Allowance-2018					35,000	1,000
A0123P	Ad-hoc Relief Allowance 2019					41,000	5,000
A0123X	Ad-hoc Relief Allowance 2020				17,130,000	16,776,000	16,326,000
A0124C	Disparity Reduction Allowance				16,420,000	16,781,000	16,375,000
A0124F	Adhoc Relief Allowance -2021					20,000	
A0124N	Disparity Reduction Allowance 2022- 15%				10,210,000	10,443,000	10,194,000
A0124R	Adhoc Relief Allowance 2022				9,600,000	10,801,000	10,542,000
A0124X	Adhoc Relief Allowance 2023					38,481,000	37,578,000
A01250	Incentive Allowance					152,000	148,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GL1540 XEN Building Division Gilgit</b>					
A01264 Technical Allowance			1,780,000	1,784,000	1,741,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,800,000</u></b>	<b><u>7,362,000</u></b>	<b><u>1,776,000</u></b>
A01274 Medical charges				2,712,000	
A01277 Contingent paid staff			<u>4,800,000</u>	<u>4,650,000</u>	<u>1,776,000</u>
001 Contingent Paid Staff			1,200,000	4,650,000	1,776,000
003 Pay of Polo Players			3,600,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>18,152,000</u></b>	<b><u>24,854,000</u></b>	<b><u>19,289,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>215,000</u></b>	<b><u>215,000</u></b>	<b><u>215,000</u></b>
A03201 Postage and telegraph			35,000	35,000	35,000
A03202 Telephone and trunk call			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Telephone and Trunk Calls			180,000	180,000	180,000
<b>A033 TOTAL UTILITIES</b>			<b><u>4,687,000</u></b>	<b><u>4,660,000</u></b>	<b><u>4,687,000</u></b>
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>4,587,000</u>	<u>4,560,000</u>	<u>4,587,000</u>
001 Hot and Cold Weather Charges				4,560,000	
003 Gilgit-Baltistan Weather Charges			4,587,000		4,587,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,030,000</u></b>	<b><u>1,467,000</u></b>	<b><u>1,467,000</u></b>
A03403 Rent for residential building			1,030,000	1,467,000	1,467,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,700,000</u></b>	<b><u>8,992,000</u></b>	<b><u>3,200,000</u></b>
A03805 Travelling allowance			<u>900,000</u>	<u>1,692,000</u>	<u>1,200,000</u>
001 Travelling Allowance			900,000	1,692,000	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,800,000</u>	<u>7,300,000</u>	<u>2,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	7,300,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GL1540 XEN Building Division Gilgit</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>9,520,000</u></b>	<b><u>9,520,000</u></b>	<b><u>9,720,000</u></b>
A03901 Stationery			<u>300,000</u>	<u>2,300,000</u>	<u>400,000</u>
001 Stationery			300,000	2,300,000	400,000
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
A03963 Feeding Diet Food Charges			<u>7,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
001 Feeding/Diet/Food Charges				7,000,000	
002 Feeding/Diet/Food Charges-(Polo Horses)			7,000,000		7,000,000
A03970 Others			<u>2,200,000</u>	<u>200,000</u>	<u>2,300,000</u>
001 Others			200,000	200,000	300,000
029 Stable Related Expenditure			2,000,000		2,000,000
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>3,569,000</u></b>	
<b>A041 TOTAL PENSION</b>				<b><u>3,569,000</u></b>	
A04114 Superannuation Encashment of L.P.R				<u>3,569,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				3,569,000	
<b>A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>2,100,000</u></b>	
<b>A052 TOTAL GRANTS DOMESTIC</b>				<b><u>2,100,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,100,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>400,000</u></b>		<b><u>400,000</u></b>
<b>A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<b><u>400,000</u></b>		<b><u>400,000</u></b>
A06103 Cash awards			<u>400,000</u>		<u>400,000</u>
004 Cash Awards for Polo Players			400,000		400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>12,600,000</u></b>	<b><u>186,270,000</u></b>	<b><u>6,720,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GL1540 XEN Building Division Gilgit</b>					
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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>610,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>610,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	610,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>11,380,000</u>	<u>184,450,000</u>	<u>5,500,000</u>
A13370 Others			<u>11,380,000</u>	<u>184,450,000</u>	<u>5,500,000</u>
001 Others - Repair and Maintenance of Building & Structures				184,450,000	2,000,000
017 Others-Repair and Maintenance (Installation of HVAC System in RHQ Hospital Gilgit)			11,380,000		
019 Others - Repair/Renovation of Child Block at PHQ Hospital Gilgit					3,500,000
<b>XEN Building Division Gilgit</b>			<b>157,032,000</b>	<b>466,167,000</b>	<b>211,261,000</b>

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GL1545 XEN B&amp;R Division GB PWD, Hunza/Nagar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>1,096,000</u></b>	<b><u>554,000</u></b>
<b>A011 TOTAL PAY</b>				<b><u>556,000</u></b>	<b><u>30,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>				<b><u>556,000</u></b>	<b><u>30,000</u></b>
A01101 Total Basic Pay				<u>525,000</u>	
A01103 Special pay				31,000	30,000
<b>A012 TOTAL ALLOWANCES</b>				<b><u>540,000</u></b>	<b><u>524,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>540,000</u></b>	<b><u>524,000</u></b>
A01202 House rent Allowance				105,000	102,000
A01203 Conveyance allowance				35,000	35,000
A01217 Medical allowance				13,000	12,000
A0123X Ad-hoc Relief Allowance 2020				52,000	50,000
A0124C Disparity Reduction Allowance				76,000	74,000
A0124N Disparity Reduction Allowance 2022- 15%				53,000	51,000
A0124R Adhoc Relief Allowance 2022				53,000	51,000
A0124X Adhoc Relief Allowance 2023				153,000	149,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>28,000</u></b>	
<b>A033 TOTAL UTILITIES</b>				<b><u>28,000</u></b>	
A03304 Hot and cold weather charges				<u>28,000</u>	
001 Hot and Cold Weather Charges				28,000	
<b>XEN B&amp;R Division GB PWD, Hunza/Nagar</b>				<b>1,124,000</b>	<b>554,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GL1560</b>	<b>XEN Bridges &amp; Roads Division Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>359,855,000</u></b>	<b><u>447,503,000</u></b>	<b><u>440,785,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1019</u></b>	<b><u>1008</u></b>	<b><u>211,450,000</u></b>	<b><u>222,169,000</u></b>	<b><u>222,461,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>43</u></b>	<b><u>40</u></b>	<b><u>18,060,000</u></b>	<b><u>19,657,000</u></b>	<b><u>18,884,000</u></b>
A01101	Total Basic Pay		<u>43</u>	<u>40</u>	<u>16,920,000</u>	<u>18,547,000</u>	<u>17,818,000</u>
E027	Executive Engineer (Design/Maint.)	(BPS-18)	1	1	1,410,000		980,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	2,300,000		798,000
G012	Geologist	(BPS-17)	1		1,060,000		
A059DC	Architect (DYING Cdr.)	(BPS-16)	1	1	1,020,000		706,000
A111	Assistant Engineer	(BPS-16)	1	1	860,000		706,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	6	6	860,000		3,237,000
A121	Assistant Geologist	(BPS-16)	1		880,000		
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	29	28	8,340,000		10,992,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	190,000		399,000
A01103	Special pay				1,140,000	1,110,000	1,066,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>976</u></b>	<b><u>968</u></b>	<b><u>193,390,000</u></b>	<b><u>202,512,000</u></b>	<b><u>203,577,000</u></b>
A01151	Total Pay of Other Staff		<u>976</u>	<u>968</u>	<u>179,230,000</u>	<u>188,768,000</u>	<u>190,281,000</u>
A173DC	AutoCAD Operator (DYING Cdr.)	(BPS-15)	1	1	520,000		536,000
A195	AutoCAD Operator	(BPS-15)	1	1	520,000		552,000
L001	Lab Assistant/Lab Technician	(BPS-14)	4		2,530,000		
S153	Supervisor	(BPS-14)	7	7	4,730,000		4,232,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	5	5	3,380,000		3,184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GL1560</b>	<b>XEN Bridges &amp; Roads Division Gilgit</b>						
U019	Upper Division Clerk	(BPS-14)	3	3	2,890,000		2,931,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	840,000		316,000
L097	Lower Division Clerk/Typist	(BPS-11)	4	4	3,360,000		1,280,000
S028	Second Grade Estimator	(BPS-11)	1	1	450,000		360,000
S131	Sub Engineer	(BPS-11)	3	3	1,180,000		1,072,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	9	9	3,540,000		3,081,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	2	2	390,000		520,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	3	3	660,000		784,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	8	8	1,770,000		2,198,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	2	2	330,000		549,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	8	8	3,480,000		2,784,000
F038	Foreman/ Electrician	(BPS-07)	1	1	430,000		336,000
L013DC	Laboratory Assistant (DYING Cdr.)	(BPS-07)	1	1	150,000		168,000
R014DC	Receptionist (DYING Cdr.)	(BPS-07)	2	2	270,000		336,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	2	2	670,000		336,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	170,000		168,000
D100DC	Diesel Mechanic (DYING Cdr.)	(BPS-06)	2	2	320,000		336,000
E004	Electrician	(BPS-06)	6	6	870,000		1,040,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	19	19	2,770,000		2,312,000
P028DC	Petrol Mechanic (DYING Cdr.)	(BPS-06)	2	2	430,000		336,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	42	41	13,300,000		11,877,000
P032DC	Photocopier (DYING Cdr.)	(BPS-05)	2	2	660,000		549,000
P044	Plumber	(BPS-05)	2	2	890,000		544,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GL1560</b>	<b>XEN Bridges &amp; Roads Division Gilgit</b>						
P045DC	Plumber (DYING Cdr.)	(BPS-05)	1	1	250,000		272,000
P072	Pump Operator	(BPS-05)	1	1	430,000		272,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	8	8	2,340,000		2,244,000
R043	Road/Channel Inspector	(BPS-05)	2	2	580,000		504,000
W001DC	W/Mistary (DYING Cdr.)	(BPS-05)	1	1	180,000		384,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	116	116	22,830,000		28,992,000
W046	Work Munshi/Mistri	(BPS-05)	1	1	370,000		392,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	5	5	1,480,000		1,374,000
H014	Head Masson / Masson	(BPS-04)	1	1	170,000		384,000
K045DC	Kamani Maker (DYING Cdr.)	(BPS-04)	1	1	390,000		384,000
L087	Lineman/Wireman/HRM	(BPS-04)	1	1	390,000		384,000
M028DC	Mechanic (DYING Cdr.)	(BPS-04)	1	1	150,000		384,000
P012	Painter	(BPS-04)	1	1	230,000		384,000
P037	Pipe Fitter	(BPS-04)	3	3	2,240,000		552,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	1	1	230,000		384,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	410,000		384,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	2	2	600,000		600,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	6	6	1,160,000		1,092,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	6	6	580,000		1,816,000
P047DC	Polo Player (DYING Cdr.)	(BPS-03)	6	6	1,820,000		1,816,000
A083	Assistant Cook	(BPS-02)	1	1	170,000		240,000
B010	Blacksmith	(BPS-02)	1	1	170,000		240,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	56	55	10,180,000		8,739,000
C057	Chowkidar/Guard	(BPS-02)	25	25	4,720,000		4,369,000
C068DC	Cleaner (DYING Cdr.)	(BPS-02)	1	1	170,000		240,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	12	12	3,590,000		1,992,000
C117	Coolies	(BPS-02)	19	19	2,640,000		2,288,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GL1560</b>	<b>XEN Bridges &amp; Roads Division Gilgit</b>						
H030	Helper	(BPS-02)	8	7	250,000		1,584,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	14	14	1,970,000		2,880,000
H033DC	Helper Electrician (DYING Cdr.)	(BPS-02)	41	41	5,700,000		5,120,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	7	7	1,930,000		1,014,000
M015	Masalchi	(BPS-02)	1	1	80,000		240,000
M016DC	Masalchi (DYING Cdr.)	(BPS-02)	1	1	80,000		240,000
M022	Mate	(BPS-02)	5	5	690,000		720,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	8	8	620,000		1,188,000
P015DC	Paish Imam (DYING Cdr.)	(BPS-02)	1	1	350,000		275,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	356	355	37,830,000		50,238,000
R038	Road Mate	(BPS-02)	1	1	340,000		168,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	9	9	3,390,000		1,512,000
S005DC	Saees (DYING Cdr.)	(BPS-02)	9	9	2,520,000		1,512,000
S167	Sweeper	(BPS-02)	1	1	280,000		240,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	11	11	3,130,000		2,756,000
W002	Waiter	(BPS-02)	2	2	1,320,000		547,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	15	15	150,000		3,600,000
W023DC	Washer Man (DYING Cdr.)	(BPS-02)	1	1	370,000		384,000
C117	Coolies	(BPS-01)	8	8	460,000		1,920,000
H034DC	Helper Mechanic (DYING Cdr.)	(BPS-01)	1	1	150,000		240,000
M055DC	Mortar Mate (DYING Cdr.)	(BPS-01)	51	51	7,550,000		9,840,000
R044	Roate Mate	(BPS-01)	1	1	100,000		240,000
A01152	Personal pay				650,000	689,000	674,000
A01153	Special pay				13,510,000	13,055,000	12,622,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>148,405,000</u></b>	<b><u>225,334,000</u></b>	<b><u>218,324,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>148,405,000</u></b>	<b><u>224,403,000</u></b>	<b><u>218,324,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GL1560 XEN Bridges &amp; Roads Division Gilgit</b>					
A01202 House rent Allowance			17,460,000	17,027,000	16,459,000
A01203 Conveyance allowance			16,850,000	16,653,000	16,076,000
A0120D Integrated Allowance			30,000	27,000	26,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			370,000	462,000	450,000
A0120N Special Allowance@20% of B.Pay for Secretariat Emp			180,000		176,000
A01211 Hill allowance			780,000	779,000	751,000
A01217 Medical allowance			12,530,000	12,368,000	11,938,000
A0121N Personal Allowance			5,000		5,000
A0121Q Audit and Accounts Allowance				51,000	49,000
A01226 Computer allowance			350,000	342,000	334,000
A0122M Ad-hoc Relief Allowance-2016				82,000	5,000
A0122N Special Conveyance Allowance to Disbalded Employees			140,000	304,000	297,000
A0122S Utility Allowance			130,000		127,000
A0122Y Ad-hoc Relief Allowance 2017				142,000	8,000
A01236 Deputation allowance				879,000	857,000
A01238 Charge allowance			30,000	25,000	24,000
A0123G Ad-hoc Relief Allowance-2018				72,000	5,000
A0123P Ad-hoc Relief Allowance 2019				68,000	7,000
A0123X Ad-hoc Relief Allowance 2020			31,090,000	31,037,000	30,207,000
A0124C Disparity Reduction Allowance			30,530,000	31,701,000	30,855,000
A0124F Adhoc Relief Allowance -2021				20,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%			18,650,000	19,711,000	19,223,000
A0124R Adhoc Relief Allowance 2022			17,500,000	20,033,000	19,534,000
A0124X Adhoc Relief Allowance 2023				70,951,000	69,280,000
A01264 Technical Allowance			1,780,000	1,669,000	1,628,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>931,000</u></b>	
A01274 Medical charges				931,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>14,260,000</u></b>	<b><u>38,804,000</u></b>	<b><u>14,805,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GL1560 XEN Bridges &amp; Roads Division Gilgit</b>					
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
<b>A033 TOTAL UTILITIES</b>			<b><u>9,375,000</u></b>	<b><u>9,119,000</u></b>	<b><u>9,375,000</u></b>
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>9,275,000</u>	<u>9,019,000</u>	<u>9,275,000</u>
001 Hot and Cold Weather Charges				9,019,000	
003 Gilgit-Baltistan Weather Charges			9,275,000		9,275,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,335,000</u></b>	<b><u>1,782,000</u></b>	<b><u>1,780,000</u></b>
A03402 Rent for office building			<u>500,000</u>	<u>802,000</u>	<u>800,000</u>
001 Rent for Office Building			500,000	802,000	800,000
A03403 Rent for residential building			835,000	980,000	980,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,700,000</u></b>	<b><u>27,053,000</u></b>	<b><u>2,800,000</u></b>
A03805 Travelling allowance			<u>700,000</u>	<u>1,253,000</u>	<u>800,000</u>
001 Travelling Allowance			700,000	1,253,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,000,000</u>	<u>25,800,000</u>	<u>2,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	25,800,000	2,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>730,000</u></b>	<b><u>730,000</u></b>	<b><u>730,000</u></b>
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>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>8,660,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GL1560 XEN Bridges &amp; Roads Division Gilgit</b>					
<b>A041 TOTAL PENSION</b>				<b><u>8,660,000</u></b>	
A04106 Reimbursement of medical charges to pensioners				340,000	
A04114 Superannuation Encashment of L.P.R				<u>8,320,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				8,320,000	
<b>A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>857,000</u></b>	
<b>A052 TOTAL GRANTS DOMESTIC</b>				<b><u>857,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				257,000	
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	
<b>A121 TOTAL ROADS HIGHWAYS AND BRIDGES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A12104 Other bridges			1,000	1,000	
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A12401 Office buildings			<u>1,000</u>	<u>1,000</u>	
001 Office buildings				1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,007,000</u></b>	<b><u>190,806,000</u></b>	<b><u>1,000,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>19,308,000</u></b>	

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GL1560 XEN Bridges &amp; Roads Division Gilgit</b>					
A13101 Machinery and Equipment			<u>1,000</u>	<u>19,308,000</u>	
001 Machinery and Equipment			1,000	19,308,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,000</u>	<u>2,000</u>	
A13370 Others			<u>2,000</u>	<u>2,000</u>	
001 Others - Repair and Maintenance of Building & Structures			1,000	2,000	
003 Others (Repair of Buildings/Structure etc)			1,000		
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>4,000</u>	<u>170,496,000</u>	
A13602 Other roads			<u>3,000</u>	<u>170,495,000</u>	
001 Other Roads			1,000	170,495,000	
002 Other (Flood Damages)			1,000		
003 Other (Repair of Roads/Bridges etc)			1,000		
A13604 Other bridges			<u>1,000</u>	<u>1,000</u>	
001 Other Bridges			1,000	1,000	
<b>XEN Bridges &amp; Roads Division Gilgit</b>			<b>375,124,000</b>	<b>686,632,000</b>	<b>456,590,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GL1564 Material Testing Laboratory Gilgit</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>					<b><u>14,975,000</u></b>
<b>A011 TOTAL PAY</b>		<b>11</b>			<b><u>7,011,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>3</b>			<b><u>2,311,000</u></b>
A01101 Total Basic Pay		3			<u>1,920,000</u>
G012 Geologist (BPS-17)		1			680,000
A121 Assistant Geologist (BPS-16)		1			620,000
C078DC Computer Operator (DYING Cdr.) (BPS-16)		1			620,000
A01103 Special pay					391,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>8</b>			<b><u>4,700,000</u></b>
A01151 Total Pay of Other Staff		8			<u>4,230,000</u>
L001 Lab Assistant/Lab Technician (BPS-14)		4			2,830,000
J003DC Jeep Driver (DYING Cdr.) (BPS-05)		1			350,000
C054DC Chowkidar (DYING Cdr.) (BPS-02)		1			350,000
H030 Helper (BPS-02)		1			350,000
R035DC Road Cooly (DYING Cdr.) (BPS-02)		1			350,000
A01152 Personal pay					1,000
A01153 Special pay					469,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>7,964,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>7,964,000</u></b>
A01202 House rent Allowance					49,000
A01203 Conveyance allowance					937,000
A0120D Integrated Allowance					20,000
A01211 Hill allowance					20,000
A01217 Medical allowance					576,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GL1564 Material Testing Laboratory Gilgit</b>					
A01224 Entertainment allowance					6,000
A0122N Special Conveyance Allowance to Disbaleed Employees					20,000
A0123X Ad-hoc Relief Allowance 2020					1,425,000
A0124C Disparity Reduction Allowance					1,386,000
A0124N Disparity Reduction Allowance 2022- 15%					567,000
A0124R Adhoc Relief Allowance 2022					693,000
A0124X Adhoc Relief Allowance 2023					693,000
A01264 Technical Allowance					1,572,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>2,005,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>55,000</u></b>
A03201 Postage and telegraph					5,000
A03202 Telephone and trunk call					<u>50,000</u>
001 Telephone and Trunk Calls					50,000
<b>A033 TOTAL UTILITIES</b>					<b><u>400,000</u></b>
A03303 Electricity					<u>200,000</u>
001 Electricity					200,000
A03304 Hot and cold weather charges					<u>200,000</u>
003 Gilgit-Baltistan Weather Charges					200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>1,100,000</u></b>
A03805 Travelling allowance					<u>300,000</u>
001 Travelling Allowance					300,000
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
<b>A039 TOTAL GENERAL</b>					<b><u>450,000</u></b>
A03901 Stationery					<u>150,000</u>
001 Stationery					150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GL1564 Material Testing Laboratory Gilgit</b>					
A03902 Printing and publication					100,000
A03970 Others					200,000
<b>A09 TOTAL EXPENDITURE ON ACQUIRING OF P</b>					<b><u>1,400,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<b><u>300,000</u></b>
A09201 Hardware					300,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>					<b><u>800,000</u></b>
A09405 Workshop Equipment					800,000
<b>A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>					<b><u>300,000</u></b>
A09701 Purchase of Furniture and Fixture					300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>720,000</u></b>
<b>A130 TOTAL TRANSPORT</b>					<b><u>400,000</u></b>
A13001 Transport					<u>400,000</u>
001 Transport					400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>300,000</u></b>
A13101 Machinery and Equipment					<u>300,000</u>
001 Machinery and Equipment					300,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<b><u>20,000</u></b>
A13201 Furniture and Fixtures					<u>20,000</u>
001 Furniture and Fixture					20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GL1564 Material Testing Laboratory Gilgit					
					<b>19,100,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GL1570 Secretary Works GB-II (Block Allocations)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>952,433,000</u></b>		<b><u>771,000,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>181,000,000</u></b>		<b><u>181,000,000</u></b>
A13101 Machinery and Equipment			<u>181,000,000</u>		<u>181,000,000</u>
003 Machinery and Equipment (For Maintenance of Water Purification Plants)			50,000,000		50,000,000
005 Machinery and Equipment (Maintenance Work)			80,000,000		80,000,000
010 Machinery and Equipment (Maintenance of Workshops)			30,000,000		30,000,000
017 Clearance of Roads in Snowbound Areas of GB			21,000,000		21,000,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>250,000,000</u></b>		<b><u>250,000,000</u></b>
A13305 Works-Urban&Rural/Water supply/Electrification			<u>60,000,000</u>		<u>60,000,000</u>
002 Works - Repair of Drinking Water Supply Systems			60,000,000		60,000,000
A13370 Others			<u>190,000,000</u>		<u>190,000,000</u>
003 Others (Repair of Buildings/Structure etc)			90,000,000		90,000,000
004 Others - Repair and Maintenance (Block Allocation)			100,000,000		100,000,000
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<b><u>521,433,000</u></b>		<b><u>340,000,000</u></b>
A13602 Other roads			<u>481,433,000</u>		<u>300,000,000</u>
002 Other (Flood Damages)			100,000,000		100,000,000
003 Other (Repair of Roads/Bridges etc)			200,000,000		200,000,000
005 Others (Liabilities of Emergency Works)			181,433,000		
A13604 Other bridges			<u>40,000,000</u>		<u>40,000,000</u>
003 Other (Pay of Casual/Seasonal Labors)			40,000,000		40,000,000
<b>Secretary Works GB-II (Block Allocations)</b>			<b>952,433,000</b>		<b>771,000,000</b>

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GL1709</b>	<b>Director WASA/PHE Division, Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>633,730,000</u></b>	<b><u>751,184,000</u></b>	<b><u>765,856,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1271</u></b>	<b><u>1271</u></b>	<b><u>384,490,000</u></b>	<b><u>372,352,000</u></b>	<b><u>394,419,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>32</u></b>	<b><u>32</u></b>	<b><u>14,280,000</u></b>	<b><u>18,774,000</u></b>	<b><u>18,515,000</u></b>
A01101	Total Basic Pay		<u>32</u>	<u>32</u>	<u>13,120,000</u>	<u>17,647,000</u>	<u>17,416,000</u>
D063	Deputy Diterctor	(BPS-18)	1	1	1,300,000		1,194,000
A086	Assistant Director	(BPS-17)	1	1	920,000		613,000
O005	Office Superintendent	(BPS-17)	1	1	570,000		585,000
A111	Assistant Engineer	(BPS-16)	2	2	610,000		983,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	4	4	1,330,000		2,737,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	22	22	7,840,000		10,623,000
D146	Divisional Accountant	(BPS-16)	1	1	550,000		681,000
A01103	Special pay				1,160,000	1,127,000	1,099,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1239</u></b>	<b><u>1239</u></b>	<b><u>370,210,000</u></b>	<b><u>353,578,000</u></b>	<b><u>375,904,000</u></b>
A01151	Total Pay of Other Staff		<u>1239</u>	<u>1239</u>	<u>346,620,000</u>	<u>330,371,000</u>	<u>353,248,000</u>
A171	Auto CAD Draftsman	(BPS-15)	1	1	590,000		659,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-14)	9	9	3,740,000		9,727,000
D021	Data Entry Operator	(BPS-12)	1	1	460,000		533,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	350,000		875,000
S131	Sub Engineer	(BPS-11)	1	1	370,000		393,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	9	9	3,910,000		3,779,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1	350,000		875,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	15	15	4,740,000		4,497,000
S166	Surveyor/LDC	(BPS-07)	2	2	710,000		1,260,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GL1709 Director WASA/PHE Division, Gilgit</b>					
E005DC Electrician (DYING Cdr.) (BPS-06)	1	1	460,000		660,000
D120DC Dispatcher (DYING Cdr.) (BPS-05)	1	1	380,000		453,000
J003DC Jeep Driver (DYING Cdr.) (BPS-05)	15	15	5,210,000		5,595,000
P042DC Plant Operator (DYING Cdr.) (BPS-05)	71	71	17,180,000		18,996,000
P044 Plumber (BPS-05)	1	1	270,000		308,000
P045DC Plumber (DYING Cdr.) (BPS-05)	71	71	21,280,000		23,391,000
P073DC Pump Operator (DYING Cdr.) (BPS-05)	35	35	12,310,000		12,446,000
W037DC Wheel Loader Operator (DYING Cdr.) (BPS-05)	3	3	620,000		198,000
W045DC Work Munshi (DYING Cdr.) (BPS-05)	49	49	15,710,000		8,366,000
P037 Pipe Fitter (BPS-04)	4	4	1,730,000		1,105,000
M018DC Mason (DYING Cdr.) (BPS-03)	1	1	340,000		363,000
P037 Pipe Fitter (BPS-03)	3	3	1,400,000		766,000
P038DC Pipe Fitter (DYING Cdr.) (BPS-03)	45	45	13,160,000		13,110,000
W036DC Welder (DYING Cdr.) (BPS-03)	3	3	1,070,000		1,149,000
C053 Chowkidar (BPS-02)	4	4	3,520,000		1,486,000
C054DC Chowkidar (DYING Cdr.) (BPS-02)	21	21	5,340,000		6,506,000
H030 Helper (BPS-02)	4	4	640,000		978,000
H031DC Helper (DYING Cdr.) (BPS-02)	830	830	222,680,000		224,940,000
N007DC Naib Qasid (DYING Cdr.) (BPS-02)	4	4	850,000		515,000
P041 Plant Operator (BPS-02)	15	15	3,450,000		4,208,000
R035DC Road Cooly (DYING Cdr.) (BPS-02)	15	15	3,050,000		4,326,000
V003DC Valveman (DYING Cdr.) (BPS-02)	3	3	750,000		785,000
A01152 Personal pay			180,000	308,000	300,000
A01153 Special pay			23,410,000	22,899,000	22,356,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>249,240,000</u></b>	<b><u>378,832,000</u></b>	<b><u>371,437,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>249,240,000</u></b>	<b><u>376,974,000</u></b>	<b><u>371,437,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>GL1709</b>	<b>Director WASA/PHE Division, Gilgit</b>				
A01202	House rent Allowance		29,470,000	28,274,000	27,621,000
A01203	Conveyance allowance		28,670,000	28,299,000	27,595,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		110,000	131,000	127,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		200,000		196,000
A01211	Hill allowance		1,460,000	1,437,000	1,401,000
A01216	Qualification allowance		50,000	60,000	59,000
A01217	Medical allowance		22,620,000	22,291,000	21,745,000
A0121Q	Audit and Accounts Allowance		10,000	16,000	16,000
A01226	Computer allowance		400,000	428,000	417,000
A0122M	Ad-hoc Relief Allowance-2016			30,000	17,000
A0122N	Special Conveyance Allowance to Disbalded Employees		760,000	1,537,000	1,500,000
A0122Y	Ad-hoc Relief Allowance 2017			17,000	4,000
A01236	Deputation allowance			584,000	570,000
A01238	Charge allowance		60,000	56,000	54,000
A01239	Special allowance			34,000	33,000
A0123G	Ad-hoc Relief Allowance-2018			13,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			13,000	3,000
A0123X	Ad-hoc Relief Allowance 2020		51,520,000	52,126,000	50,917,000
A0124C	Disparity Reduction Allowance		50,660,000	53,811,000	52,498,000
A0124F	Adhoc Relief Allowance -2021			1,000	
A0124N	Disparity Reduction Allowance 2022- 15%		31,230,000	33,239,000	32,428,000
A0124R	Adhoc Relief Allowance 2022		28,960,000	33,609,000	32,788,000
A0124X	Adhoc Relief Allowance 2023			119,487,000	120,000,000
A01250	Incentive Allowance		1,600,000	244,000	238,000
A01264	Technical Allowance		1,460,000	1,237,000	1,207,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,858,000</u></b>	
A01274	Medical charges			1,858,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>18,478,000</u></b>	<b><u>68,642,000</u></b>	<b><u>19,078,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>215,000</u></b>	<b><u>215,000</u></b>	<b><u>215,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GL1709 Director WASA/PHE Division, Gilgit</b>					
A03201 Postage and telegraph			15,000	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
<b>A033 TOTAL UTILITIES</b>			<b><u>15,500,000</u></b>	<b><u>58,134,000</u></b>	<b><u>15,500,000</u></b>
A03303 Electricity			<u>2,500,000</u>	<u>42,205,000</u>	<u>2,500,000</u>
001 Electricity			2,500,000	42,205,000	2,500,000
A03304 Hot and cold weather charges			<u>13,000,000</u>	<u>15,929,000</u>	<u>13,000,000</u>
001 Hot and Cold Weather Charges				15,929,000	
003 Gilgit-Baltistan Weather Charges			13,000,000		13,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>713,000</u></b>	<b><u>713,000</u></b>	<b><u>713,000</u></b>
A03402 Rent for office building			<u>713,000</u>	<u>713,000</u>	<u>713,000</u>
001 Rent for Office Building			713,000	713,000	713,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,600,000</u></b>	<b><u>8,602,000</u></b>	<b><u>2,000,000</u></b>
A03805 Travelling allowance			<u>600,000</u>	<u>1,102,000</u>	<u>800,000</u>
001 Travelling Allowance			600,000	1,102,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000,000</u>	<u>7,500,000</u>	<u>1,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	7,500,000	1,200,000
<b>A039 TOTAL GENERAL</b>			<b><u>450,000</u></b>	<b><u>978,000</u></b>	<b><u>650,000</u></b>
A03901 Stationery			<u>300,000</u>	<u>828,000</u>	<u>400,000</u>
001 Stationery			300,000	828,000	400,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001 Others			150,000	150,000	250,000
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>6,899,000</u></b>	
<b>A041 TOTAL PENSION</b>				<b><u>6,899,000</u></b>	
A04114 Superannuation Encashment of L.P.R				<u>6,899,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				6,899,000	

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GL1709 Director WASA/PHE Division, Gilgit</b>					
<b>A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>1,584,000</u></b>	
<b>A052 TOTAL GRANTS DOMESTIC</b>				<b><u>1,584,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				84,000	
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A12401 Office buildings			<u>1,000</u>	<u>1,000</u>	
001 Office buildings				1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>605,000</u></b>	<b><u>144,177,000</u></b>	<b><u>600,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>500,000</u></b>	<b><u>900,000</u></b>	<b><u>500,000</u></b>
A13001 Transport			<u>500,000</u>	<u>900,000</u>	<u>500,000</u>
001 Transport			500,000	900,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>550,000</u></b>	<b><u>50,000</u></b>
A13101 Machinery and Equipment			<u>50,000</u>	<u>550,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	550,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GL1709 Director WASA/PHE Division, Gilgit</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,000</u>	<u>127,796,000</u>	
A13305 Works-Urban&Rural/Water supply/Electrification			<u>1,000</u>	<u>127,095,000</u>	
001 Works - Urban and Rural / Water Supply / Electrification				127,095,000	
002 Works - Repair of Drinking Water Supply Systems			1,000		
A13370 Others			<u>1,000</u>	<u>701,000</u>	
001 Others - Repair and Maintenance of Building & Structures			1,000	701,000	
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>3,000</u>	<u>14,881,000</u>	
A13602 Other roads			<u>2,000</u>	<u>14,880,000</u>	
001 Other Roads			1,000	14,880,000	
002 Other (Flood Damages)			1,000		
A13604 Other bridges			<u>1,000</u>	<u>1,000</u>	
001 Other Bridges			1,000	1,000	
<b>Director WASA/PHE Division, Gilgit</b>			<b>652,814,000</b>	<b>972,487,000</b>	<b>785,534,000</b>

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GL1712</b>	<b>SE Circle Office GB PWD, Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>26,741,000</u>	<u>31,883,000</u>	<u>31,842,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>27</b>	<u>15,170,000</u>	<u>15,453,000</u>	<u>15,447,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<u>7,330,000</u>	<u>8,836,000</u>	<u>8,843,000</u>
A01101	Total Basic Pay		9	9	<u>6,880,000</u>	<u>8,312,000</u>	<u>8,331,000</u>
S146	Superintding Engineer	(BPS-19)	1	1	1,760,000		1,989,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	2,140,000		1,788,000
S147	Superintendent	(BPS-17)	1	1	1,150,000		1,315,000
A001	A.A.O.	(BPS-16)	1	1	330,000		935,000
A111	Assistant Engineer	(BPS-16)	2	2	670,000		933,000
S008	SAS Accountant	(BPS-16)	1	1	500,000		583,000
S116	Stenographer	(BPS-16)	1	1	330,000		788,000
A01103	Special pay				450,000	524,000	512,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<u>7,840,000</u>	<u>6,617,000</u>	<u>6,604,000</u>
A01151	Total Pay of Other Staff		18	18	<u>7,360,000</u>	<u>6,175,000</u>	<u>6,172,000</u>
A068	Assistant	(BPS-16)	1	1	870,000		736,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,200,000		1,017,000
D002	D/Man	(BPS-11)	1	1	420,000		361,000
L097	Lower Division Clerk/Typist	(BPS-11)	4	4	1,720,000		1,458,000
S028	Second Grade Estimator	(BPS-11)	2	2	800,000		684,000
F009	Fero Painter	(BPS-07)	1	1	510,000		423,000
D159	Driver	(BPS-05)	1	1	180,000		162,000
C057	Chowkidar/Guard	(BPS-02)	2	2	560,000		392,000
N006	Naib Qasid	(BPS-02)	3	3	760,000		633,000
S167	Sweeper	(BPS-02)	1	1	340,000		306,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>GL1712</b>	<b>SE Circle Office GB PWD, Gilgit</b>				
A01152	Personal pay			53,000	51,000
A01153	Special pay		480,000	389,000	381,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,571,000</u></b>	<b><u>16,430,000</u></b>	<b><u>16,395,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,971,000</u></b>	<b><u>15,797,000</u></b>	<b><u>15,507,000</u></b>
A01202	House rent Allowance		910,000	1,078,000	1,060,000
A01203	Conveyance allowance		960,000	898,000	879,000
A0120D	Integrated Allowance		1,000	22,000	21,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			49,000	52,000
A01211	Hill allowance		20,000	18,000	18,000
A01217	Medical allowance		520,000	491,000	482,000
A01224	Entertainment allowance			2,000	2,000
A01236	Deputation allowance		80,000	81,000	85,000
A01238	Charge allowance			101,000	98,000
A0123X	Ad-hoc Relief Allowance 2020		1,890,000	1,956,000	1,914,000
A0124C	Disparity Reduction Allowance		1,650,000	1,705,000	1,668,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,020,000	1,059,000	1,037,000
A0124R	Adhoc Relief Allowance 2022		1,220,000	1,378,000	1,347,000
A0124X	Adhoc Relief Allowance 2023			4,746,000	4,644,000
A01264	Technical Allowance		2,700,000	2,213,000	2,200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>600,000</u></b>	<b><u>633,000</u></b>	<b><u>888,000</u></b>
A01274	Medical charges			291,000	
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,011,000</u></b>	<b><u>3,652,000</u></b>	<b><u>3,461,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>235,000</u></b>	<b><u>235,000</u></b>	<b><u>235,000</u></b>
A03201	Postage and telegraph		25,000	25,000	25,000
A03202	Telephone and trunk call		<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001	Telephone and Trunk Calls		210,000	210,000	210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GL1712 SE Circle Office GB PWD, Gilgit</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>476,000</u></b>	<b><u>517,000</u></b>	<b><u>476,000</u></b>
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>416,000</u>	<u>457,000</u>	<u>416,000</u>
001 Hot and Cold Weather Charges				457,000	
003 Gilgit-Baltistan Weather Charges			416,000		416,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,600,000</u></b>	<b><u>2,200,000</u></b>	<b><u>1,900,000</u></b>
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>1,000,000</u>	<u>1,600,000</u>	<u>1,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,600,000	1,200,000
<b>A039 TOTAL GENERAL</b>			<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>850,000</u></b>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001 Stationery			400,000	400,000	500,000
A03902 Printing and publication			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
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Others			250,000	250,000	300,000
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>417,000</u></b>	
<b>A041 TOTAL PENSION</b>				<b><u>417,000</u></b>	
A04106 Reimbursement of medical charges to pensioners				115,000	
A04114 Superannuation Encashment of L.P.R				<u>302,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				302,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GL1712 SE Circle Office GB PWD, Gilgit</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>560,000</u>	<u>560,000</u>	<u>560,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>SE Circle Office GB PWD, Gilgit</b>			<b>30,332,000</b>	<b>36,532,000</b>	<b>35,883,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GL1804</b>	<b>Chief Engineer Works Gilgit-Baltistan Public Works Deptment</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>65,294,000</u></b>	<b><u>69,301,000</u></b>	<b><u>67,720,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>55</b>	<b>54</b>	<b><u>39,028,000</u></b>	<b><u>33,431,000</u></b>	<b><u>32,728,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>24</b>	<b>23</b>	<b><u>24,100,000</u></b>	<b><u>20,326,000</u></b>	<b><u>19,119,000</u></b>
A01101	Total Basic Pay		24	23	<u>22,770,000</u>	<u>18,969,000</u>	<u>17,790,000</u>
C031	Chief Engineer	(BPS-20)	1	1	2,490,000		1,744,000
S152	Superintending Engineer	(BPS-19)	2	2	4,510,000		3,160,000
B016	Budget & Accounts Officer	(BPS-18)	1		1,420,000		
E024	Executive Engineer	(BPS-18)	2	2	2,290,000		1,851,000
S035	Senior Architect HQ NA PWD	(BPS-18)	1	1	1,100,000		814,000
A035	Admin Officer	(BPS-17)	1	1	1,310,000		947,000
A075	Assistant Architect	(BPS-17)	1	1	310,000		217,000
A116	Assistant Executive Engineer	(BPS-17)	8	8	3,140,000		5,399,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1	1,000,000		217,000
A155	Assistant Town Planner	(BPS-17)	1	1	750,000		217,000
B016	Budget & Accounts Officer	(BPS-17)	1	1	310,000		217,000
O005	Office Superintendent	(BPS-17)	2	2	2,400,000		1,745,000
H009	Head Estimator	(BPS-16)	2	2	1,740,000		1,262,000
A01102	Personal pay					136,000	132,000
A01103	Special pay				1,330,000	1,221,000	1,197,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>31</b>	<b>31</b>	<b><u>14,928,000</u></b>	<b><u>13,105,000</u></b>	<b><u>13,609,000</u></b>
A01151	Total Pay of Other Staff		31	31	<u>14,000,000</u>	<u>12,237,000</u>	<u>12,762,000</u>
A068	Assistant	(BPS-16)	1	1	870,000		810,000
C027	Chief Draftman	(BPS-16)	1	1	870,000		810,000

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			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GL1804</b>	<b>Chief Engineer Works Gilgit-Baltistan Public Works Deptment</b>						
U019	Upper Division Clerk	(BPS-14)	4	4	2,660,000		2,558,000
S057	Senior Draftman	(BPS-13)	1	1	740,000		684,000
D157	Draftsman	(BPS-11)	1	1	120,000		115,000
L093	Lower Division Clerk	(BPS-11)	8	8	3,760,000		3,253,000
S131	Sub Engineer	(BPS-11)	1	1	400,000		378,000
D159	Driver	(BPS-05)	3	3	1,290,000		1,215,000
F009	Fero Painter	(BPS-05)	1	1	220,000		98,000
T045	Tracer	(BPS-05)	1	1	350,000		332,000
C053	Chowkidar	(BPS-02)	2	2	1,340,000		1,238,000
N006	Naib Qasid	(BPS-02)	6	6	1,190,000		1,091,000
S167	Sweeper	(BPS-02)	1	1	190,000		180,000
A01152	Personal pay				8,000	21,000	20,000
A01153	Special pay				920,000	847,000	827,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>26,266,000</u></b>	<b><u>35,870,000</u></b>	<b><u>34,992,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>25,666,000</u></b>	<b><u>34,651,000</u></b>	<b><u>34,104,000</u></b>
A01201	Senior post Allowance				10,000	15,000	15,000
A01202	House rent Allowance				2,760,000	2,431,000	2,379,000
A01203	Conveyance allowance				1,490,000	1,453,000	1,424,000
A0120D	Integrated Allowance				70,000	65,000	63,000
A01211	Hill allowance				30,000	33,000	33,000
A01216	Qualification allowance				60,000	105,000	103,000
A01217	Medical allowance				1,140,000	1,008,000	986,000
A01224	Entertainment allowance				20,000	18,000	17,000
A01228	Orderly allowance				210,000	210,000	205,000
A0122N	Special Conveyance Allowance to Disbalded Employees				250,000	44,000	47,000
A01236	Deputation allowance					72,000	70,000
A01237	Design allowance				6,000	6,000	6,000
A01238	Charge allowance					120,000	59,000
A01239	Special allowance				250,000		244,000
A0123X	Ad-hoc Relief Allowance 2020				4,290,000	3,891,000	3,812,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GL1804 Chief Engineer Works Gilgit-Baltistan Public Works Deptment</b>					
A0124C Disparity Reduction Allowance			3,350,000	2,796,000	2,744,000
A0124N Disparity Reduction Allowance 2022- 15%			1,810,000	1,734,000	1,701,000
A0124R Adhoc Relief Allowance 2022			1,650,000	3,008,000	2,945,000
A0124X Adhoc Relief Allowance 2023				9,865,000	9,661,000
A01264 Technical Allowance			8,270,000	7,777,000	7,590,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>600,000</u></b>	<b><u>1,219,000</u></b>	<b><u>888,000</u></b>
A01274 Medical charges				535,000	
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
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,989,000</u></b>	<b><u>11,343,000</u></b>	<b><u>4,589,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>115,000</u></b>	<b><u>115,000</u></b>	<b><u>115,000</u></b>
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
<b>A033 TOTAL UTILITIES</b>			<b><u>904,000</u></b>	<b><u>6,758,000</u></b>	<b><u>904,000</u></b>
A03303 Electricity			<u>80,000</u>	<u>5,170,000</u>	<u>80,000</u>
001 Electricity			80,000	5,170,000	80,000
A03304 Hot and cold weather charges			<u>824,000</u>	<u>1,588,000</u>	<u>824,000</u>
001 Hot and Cold Weather Charges				1,588,000	
003 Gilgit-Baltistan Weather Charges			824,000		824,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,200,000</u></b>	<b><u>3,227,000</u></b>	<b><u>2,500,000</u></b>
A03805 Travelling allowance			<u>800,000</u>	<u>327,000</u>	<u>800,000</u>
001 Travelling Allowance			800,000	327,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,400,000</u>	<u>2,900,000</u>	<u>1,700,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	2,900,000	1,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GL1804 Chief Engineer Works Gilgit-Baltistan Public Works Deptment</b>					
<b>A039 TOTAL GENERAL</b>			<u>770,000</u>	<u>1,243,000</u>	<u>1,070,000</u>
A03901 Stationery			<u>450,000</u>	<u>923,000</u>	<u>600,000</u>
001 Stationery			450,000	923,000	600,000
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
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
001 Others			250,000	250,000	400,000
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>5,410,000</u>	
<b>A041 TOTAL PENSION</b>				<u>5,410,000</u>	
A04106 Reimbursement of medical charges to pensioners				282,000	
A04114 Superannuation Encashment of L.P.R				<u>5,128,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				5,128,000	
<b>A06 TOTAL TRANSFERS</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,200,000</u>	<u>3,200,000</u>	<u>1,200,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A13001 Transport			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001 Transport			1,000,000	3,000,000	1,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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>

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>GL1804</b>	<b>Chief Engineer Works Gilgit-Baltistan Public Works Deptment</b>				
001	Machinery and Equipment		100,000	100,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
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
<b>Chief Engineer Works Gilgit-Baltistan Public Works Deptment</b>			<b>70,533,000</b>	<b>89,304,000</b>	<b>73,559,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GL1816</b>	<b>Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>22,686,000</u></b>	<b><u>14,932,000</u></b>	<b><u>13,952,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<b><u>12,010,000</u></b>	<b><u>6,944,000</u></b>	<b><u>6,012,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>4,880,000</u></b>	<b><u>2,965,000</u></b>	<b><u>2,817,000</u></b>
A01101	Total Basic Pay		5	5	<u>4,430,000</u>	<u>2,794,000</u>	<u>2,651,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	2,140,000		892,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	540,000		378,000
S147	Superintendent	(BPS-17)	1	1	720,000		539,000
A073	Assistant Admin Officer	(BPS-16)	1	1	700,000		607,000
S008	SAS Accountant	(BPS-16)	1	1	330,000		235,000
A01103	Special pay				450,000	171,000	166,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<b><u>7,130,000</u></b>	<b><u>3,979,000</u></b>	<b><u>3,195,000</u></b>
A01151	Total Pay of Other Staff		18	18	<u>6,360,000</u>	<u>3,730,000</u>	<u>2,951,000</u>
A068	Assistant	(BPS-16)	1	1	860,000		447,000
U019	Upper Division Clerk	(BPS-14)	1	1	670,000		350,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,620,000		843,000
S131	Sub Engineer	(BPS-11)	1	1	890,000		116,000
S028	Second Grade Estimator	(BPS-09)	2	2	460,000		233,000
D157	Draftsman	(BPS-07)	1	1	230,000		116,000
D159	Driver	(BPS-05)	1	1	310,000		165,000
F009	Fero Painter	(BPS-05)	1	1	230,000		121,000
C053	Chowkidar	(BPS-01)	2	2	330,000		169,000
N006	Naib Qasid	(BPS-01)	3	3	500,000		254,000
S167	Sweeper	(BPS-01)	1	1	260,000		137,000
A01153	Special pay				770,000	249,000	244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GL1816 Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,676,000</u></b>	<b><u>7,988,000</u></b>	<b><u>7,940,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,776,000</u></b>	<b><u>6,744,000</u></b>	<b><u>6,608,000</u></b>
A01202 House rent Allowance			1,700,000	456,000	447,000
A01203 Conveyance allowance			850,000	402,000	394,000
A01211 Hill allowance			10,000	10,000	9,000
A01217 Medical allowance			1,570,000	225,000	220,000
A01224 Entertainment allowance			6,000		6,000
A0123X Ad-hoc Relief Allowance 2020			1,440,000	881,000	863,000
A0124C Disparity Reduction Allowance			1,470,000	818,000	802,000
A0124N Disparity Reduction Allowance 2022- 15%			780,000	503,000	492,000
A0124R Adhoc Relief Allowance 2022			890,000	619,000	606,000
A0124X Adhoc Relief Allowance 2023				2,139,000	2,095,000
A01264 Technical Allowance			1,060,000	691,000	674,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>900,000</u></b>	<b><u>1,244,000</u></b>	<b><u>1,332,000</u></b>
A01275 Rest and Recreation Allowance				218,000	
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
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,546,000</u></b>	<b><u>3,551,000</u></b>	<b><u>3,846,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
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
<b>A033 TOTAL UTILITIES</b>			<b><u>321,000</u></b>	<b><u>326,000</u></b>	<b><u>321,000</u></b>
A03303 Electricity			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001 Electricity			85,000	85,000	85,000
A03304 Hot and cold weather charges			<u>236,000</u>	<u>241,000</u>	<u>236,000</u>
001 Hot and Cold Weather Charges				241,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GL1816 Superintendent Engineer Circle Officer GBPWD Hunza/Nagar</b>					
003 Gilgit-Baltistan Weather Charges			236,000		236,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,500,000</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>1,400,000</u>	<u>1,400,000</u>	<u>1,600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,400,000	1,600,000
<b>A039 TOTAL GENERAL</b>			<u>960,000</u>	<u>960,000</u>	<u>960,000</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			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>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Others			400,000	400,000	400,000
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>948,000</u>	
<b>A041 TOTAL PENSION</b>				<u>948,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>948,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				948,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,450,000</u>	<u>3,450,000</u>	<u>1,500,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>3,350,000</u>	<u>3,350,000</u>	<u>1,400,000</u>
A13001 Transport			<u>3,350,000</u>	<u>3,350,000</u>	<u>1,400,000</u>
001 Transport			1,350,000	3,350,000	1,400,000
008 Transport (Liabilities)			2,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GL1816 Superintendent Engineer Circle Officer GBPWD Hunza/Nagar</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar</b>			<b>29,682,000</b>	<b>22,881,000</b>	<b>19,298,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GN1555</b>	<b>XEN B&amp;R Division Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>628,050,000</u></b>	<b><u>660,536,000</u></b>	<b><u>655,139,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1373</u></b>	<b><u>1373</u></b>	<b><u>409,200,000</u></b>	<b><u>328,428,000</u></b>	<b><u>322,081,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>31</u></b>	<b><u>31</u></b>	<b><u>15,700,000</u></b>	<b><u>14,650,000</u></b>	<b><u>14,582,000</u></b>
A01101	Total Basic Pay		<u>31</u>	<u>31</u>	<u>14,790,000</u>	<u>13,769,000</u>	<u>13,723,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,060,000		856,000
A036	Administrative Officer	(BPS-17)	1	1	1,090,000		468,000
A120	Assistant Executive Engineer/SDO	(BPS-17)	4	4	2,260,000		1,870,000
A111	Assistant Engineer	(BPS-16)	5	5	3,030,000		2,432,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1	300,000		486,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	16	16	5,480,000		6,092,000
D146	Divisional Accountant	(BPS-16)	1	1	300,000		304,000
H009	Head Estimator	(BPS-16)	1	1	660,000		651,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	610,000		564,000
A01103	Special pay				910,000	881,000	859,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1342</u></b>	<b><u>1342</u></b>	<b><u>393,500,000</u></b>	<b><u>313,778,000</u></b>	<b><u>307,499,000</u></b>
A01151	Total Pay of Other Staff		<u>1342</u>	<u>1342</u>	<u>372,360,000</u>	<u>293,058,000</u>	<u>287,481,000</u>
H004	Head Clerk	(BPS-16)	1	1	730,000		761,000
S153	Supervisor	(BPS-14)	2	2	630,000		839,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	17	17	68,620,000		6,300,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-14)	5	5	1,580,000		1,854,000
U019	Upper Division Clerk	(BPS-14)	8	8	4,340,000		4,054,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	4	4	2,170,000		2,304,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GN1555</b>	<b>XEN B&amp;R Division Ghanche</b>						
D002	D/Man	(BPS-11)	1	1	200,000		224,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	46	46	16,320,000		14,120,000
L097	Lower Division Clerk/Typist	(BPS-11)	11	11	3,900,000		4,977,000
S028	Second Grade Estimator	(BPS-11)	1	1	140,000		266,000
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1	140,000		266,000
S131	Sub Engineer	(BPS-11)	7	7	2,280,000		1,913,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	3	3	970,000		819,000
S163	Surveyor	(BPS-11)	1	1	410,000		224,000
E020	Excavator Operator	(BPS-09)	2	2	570,000		882,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	290,000		299,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	1	1	280,000		289,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	1	1	280,000		882,000
F009	Fero Painter	(BPS-07)	1	1	230,000		241,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1	260,000		277,000
T045	Tracer	(BPS-07)	1	1	330,000		342,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1	330,000		346,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	5	5	1,370,000		1,708,000
M006DC	Machinist (DYING Cdr.)	(BPS-06)	1	1	250,000		500,000
D159	Driver	(BPS-05)	5	5	1,350,000		1,496,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	13	13	3,520,000		3,892,000
P044	Plumber	(BPS-05)	2	2	500,000		812,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	23	23	5,910,000		6,372,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	1	1	360,000		324,000
R033	Road / Channel Inspector	(BPS-05)	2	2	550,000		675,000

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			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GN1555</b>	<b>XEN B&amp;R Division Ghanche</b>						
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	16	16	4,450,000		3,652,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)	2	2	1,020,000		570,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	32	32	8,070,000		7,929,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	1	1	310,000		319,000
K045DC	Kamani Maker (DYING Cdr.)	(BPS-04)	1	1	200,000		212,000
P037	Pipe Fitter	(BPS-04)	2	2	390,000		813,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	310,000		171,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	210,000		220,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	3	3	780,000		762,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	2	2	160,000		590,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	3	3	650,000		630,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	6	6	1,600,000		909,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	50	50	10,480,000		9,953,000
C057	Chowkidar/Guard	(BPS-02)	38	38	7,960,000		7,719,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	4	4	1,000,000		471,000
C117	Coolies	(BPS-02)	42	42	7,820,000		8,253,000
H030	Helper	(BPS-02)	3	3	580,000		602,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	240	240	57,160,000		47,238,000
M017	Mason	(BPS-02)	1	1	80,000		162,000
M023	Mate/Road Cooly	(BPS-02)	23	23	8,020,000		3,654,000
N006	Naib Qasid	(BPS-02)	6	6	1,300,000		1,620,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	8	8	1,740,000		1,800,000
P041	Plant Operator	(BPS-02)	3	3	650,000		677,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	645	645	125,610,000		124,205,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	28	28	10,380,000		3,813,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3	3	630,000		621,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GN1555 XEN B&amp;R Division Ghanche</b>					
W003DC Waiter/Barra (DYING Cdr.) (BPS-02)	2	2	410,000		414,000
W023DC Washer Man (DYING Cdr.) (BPS-02)	1	1	300,000		207,000
C053 Chowkidar (BPS-01)	1	1	210,000		207,000
N006 Naib Qasid (BPS-01)	2	2	430,000		209,000
S167 Sweeper (BPS-01)	3	3	640,000		621,000
A01152 Personal pay			540,000	556,000	479,000
A01153 Special pay			20,600,000	20,164,000	19,539,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>218,850,000</u></b>	<b><u>332,108,000</u></b>	<b><u>333,058,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>218,550,000</u></b>	<b><u>331,687,000</u></b>	<b><u>332,614,000</u></b>
A01202 House rent Allowance			20,900,000	20,585,000	20,026,000
A01203 Conveyance allowance			28,260,000	27,828,000	27,064,000
A0120D Integrated Allowance			180,000	129,000	125,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				113,000	
A01211 Hill allowance			1,330,000	1,321,000	1,273,000
A01216 Qualification allowance			60,000	60,000	59,000
A01217 Medical allowance			21,780,000	21,543,000	20,943,000
A01226 Computer allowance			280,000	288,000	282,000
A0122N Special Conveyance Allowance to Disbalded Employees			610,000	1,338,000	1,306,000
A01238 Charge allowance			150,000	41,000	40,000
A0123X Ad-hoc Relief Allowance 2020			45,760,000	46,011,000	44,855,000
A0124C Disparity Reduction Allowance			45,010,000	47,224,000	46,085,000
A0124N Disparity Reduction Allowance 2022- 15%			27,910,000	29,282,000	28,583,000
A0124R Adhoc Relief Allowance 2022			25,630,000	29,472,000	28,766,000
A0124X Adhoc Relief Allowance 2023				105,215,000	112,000,000
A01264 Technical Allowance			690,000	1,237,000	1,207,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300,000</u></b>	<b><u>421,000</u></b>	<b><u>444,000</u></b>
A01274 Medical charges				79,000	
A01277 Contingent paid staff			<u>300,000</u>	<u>342,000</u>	<u>444,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GN1555 XEN B&amp;R Division Ghanche</b>					
001 Contingent Paid Staff			300,000	342,000	444,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>18,344,000</u></b>	<b><u>25,217,000</u></b>	<b><u>19,090,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>262,000</u></b>	<b><u>262,000</u></b>	<b><u>262,000</u></b>
A03201 Postage and telegraph			12,000	12,000	12,000
A03202 Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Telephone and Trunk Calls			250,000	250,000	250,000
<b>A033 TOTAL UTILITIES</b>			<b><u>16,022,000</u></b>	<b><u>17,093,000</u></b>	<b><u>16,022,000</u></b>
A03303 Electricity			<u>150,000</u>	<u>1,456,000</u>	<u>150,000</u>
001 Electricity			150,000	1,456,000	150,000
A03304 Hot and cold weather charges			<u>15,872,000</u>	<u>15,637,000</u>	<u>15,872,000</u>
001 Hot and Cold Weather Charges				15,637,000	
003 Gilgit-Baltistan Weather Charges			15,872,000		15,872,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>180,000</u></b>	<b><u>196,000</u></b>
A03403 Rent for residential building				<u>180,000</u>	<u>196,000</u>
001 RENT FOR RESIDENTIAL BUILDING					196,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,700,000</u></b>	<b><u>7,322,000</u></b>	<b><u>2,000,000</u></b>
A03805 Travelling allowance			<u>700,000</u>	<u>822,000</u>	<u>800,000</u>
001 Travelling Allowance			700,000	822,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000,000</u>	<u>6,500,000</u>	<u>1,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	6,500,000	1,200,000
<b>A039 TOTAL GENERAL</b>			<b><u>360,000</u></b>	<b><u>360,000</u></b>	<b><u>610,000</u></b>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
001 Stationery			250,000	250,000	400,000
A03902 Printing and publication			10,000	10,000	10,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Others			100,000	100,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GN1555 XEN B&amp;R Division Ghanche</b>					
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>5,397,000</u>	
<b>A041 TOTAL PENSION</b>				<u>5,397,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>5,397,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				5,397,000	
<b>A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u>3,073,000</u>	
<b>A052 TOTAL GRANTS DOMESTIC</b>				<u>3,073,000</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.				73,000	
<b>A12 TOTAL CIVIL WORKS</b>			<u>1,000</u>	<u>1,000</u>	
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>	<u>1,000</u>	
A12401 Office buildings			<u>1,000</u>	<u>1,000</u>	
001 Office buildings				1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>536,000</u>	<u>19,319,000</u>	<u>530,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>4,010,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>4,010,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	4,010,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GN1555 XEN B&amp;R Division Ghanche</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,000</u>	<u>5,881,000</u>	
A13305 Works-Urban&Rural/Water supply/Electrification				<u>1,100,000</u>	
001 Works - Urban and Rural / Water Supply / Electrification				1,100,000	
A13370 Others			<u>2,000</u>	<u>4,781,000</u>	
001 Others - Repair and Maintenance of Building & Structures			1,000	4,781,000	
003 Others (Repair of Buildings/Structure etc)			1,000		
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>4,000</u>	<u>8,908,000</u>	
A13602 Other roads			<u>3,000</u>	<u>8,907,000</u>	
001 Other Roads			1,000	8,907,000	
002 Other (Flood Damages)			1,000		
003 Other (Repair of Roads/Bridges etc)			1,000		
A13604 Other bridges			<u>1,000</u>	<u>1,000</u>	
001 Other Bridges			1,000	1,000	
<b>XEN B&amp;R Division Ghanche</b>			<b>646,931,000</b>	<b>713,543,000</b>	<b>674,759,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GZ1547</b>	<b>XEN B&amp;R Division Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>319,130,000</u></b>	<b><u>368,973,000</u></b>	<b><u>380,712,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>724</b>	<b>724</b>	<b><u>199,160,000</u></b>	<b><u>183,040,000</u></b>	<b><u>196,379,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>	<b>26</b>	<b><u>13,580,000</u></b>	<b><u>17,097,000</u></b>	<b><u>17,886,000</u></b>
A01101	Total Basic Pay		26	26	<u>12,660,000</u>	<u>16,058,000</u>	<u>16,865,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,400,000		1,219,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	1,210,000		2,129,000
A111	Assistant Engineer	(BPS-16)	5	5	3,330,000		3,689,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1	370,000		738,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	13	13	3,870,000		7,199,000
D146	Divisional Accountant	(BPS-16)	1	1	910,000		513,000
H009	Head Estimator	(BPS-16)	1	1	880,000		784,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	690,000		594,000
A01103	Special pay				920,000	1,039,000	1,021,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>698</b>	<b>698</b>	<b><u>185,580,000</u></b>	<b><u>165,943,000</u></b>	<b><u>178,493,000</u></b>
A01151	Total Pay of Other Staff		698	698	<u>173,290,000</u>	<u>154,041,000</u>	<u>166,872,000</u>
H004	Head Clerk	(BPS-16)	1	1	910,000		838,000
S153	Supervisor	(BPS-14)	4	4	1,450,000		3,023,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	2	2	720,000		900,000
U019	Upper Division Clerk	(BPS-14)	7	7	3,660,000		5,164,000
D002	D/Man	(BPS-11)	1	1	720,000		232,000
L042	LDC/Typist	(BPS-11)	10	10	4,190,000		3,270,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	4	4	1,670,000		1,308,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GZ1547</b>	<b>XEN B&amp;R Division Ghizer</b>						
S028	Second Grade Estimator	(BPS-11)	1	1	310,000		593,000
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1	490,000		400,000
S131	Sub Engineer	(BPS-11)	6	6	2,980,000		2,424,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	380,000		405,000
S163	Surveyor	(BPS-11)	1	1	400,000		384,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	810,000		768,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	2	2	750,000		598,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	5	5	1,250,000		1,718,000
F009	Fero Painter	(BPS-07)	1	1	610,000		310,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	2	2	630,000		338,000
L013DC	Laboratory Assistant (DYING Cdr.)	(BPS-07)	1	1	310,000		210,000
T045	Tracer	(BPS-07)	1	1	310,000		507,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1	310,000		210,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	280,000		388,000
D100DC	Diesel Mechanic (DYING Cdr.)	(BPS-06)	1	1	490,000		210,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	310,000		388,000
P028DC	Petrol Mechanic (DYING Cdr.)	(BPS-06)	1	1	270,000		210,000
D159	Driver	(BPS-05)	4	4	980,000		1,286,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	1	1	150,000		322,000
P032DC	Photocopier (DYING Cdr.)	(BPS-05)	2	2	620,000		687,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	10	10	2,860,000		2,385,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	5	5	1,450,000		1,814,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	9	9	3,280,000		2,768,000
R043	Road/Channel Inspector	(BPS-05)	1	1	230,000		307,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GZ1547 XEN B&amp;R Division Ghizer</b>					
T050DC Tractor Driver (DYING Cdr.) (BPS-05)	1	1	700,000		308,000
W045DC Work Munshi (DYING Cdr.) (BPS-05)	39	39	13,800,000		12,348,000
C074DC Compressor Operator (DYING Cdr.) (BPS-04)	3	3	740,000		849,000
H013DC Head Mason (DYING Cdr.) (BPS-04)	3	3	970,000		849,000
P037 Pipe Fitter (BPS-04)	5	5	1,510,000		1,415,000
P041 Plant Operator (BPS-04)	3	3	830,000		721,000
R042DC Road Roller Operator (DYING Cdr.) (BPS-04)	1	1	370,000		283,000
W041DC Wireman (DYING Cdr.) (BPS-04)	10	10	740,000		2,500,000
B011DC Blacksmith (DYING Cdr.) (BPS-03)	2	2	280,000		484,000
C004DC Carpenter (DYING Cdr.) (BPS-03)	5	5	1,680,000		3,473,000
F029DC Fitter (Workshop) (DYING Cdr.) (BPS-03)	2	2	250,000		272,000
M018DC Mason (DYING Cdr.) (BPS-03)	5	5	1,000,000		680,000
P013DC Painter/Denter (DYING Cdr.) (BPS-03)	8	8	3,320,000		1,920,000
P038DC Pipe Fitter (DYING Cdr.) (BPS-03)	5	5	1,510,000		1,515,000
W036DC Welder (DYING Cdr.) (BPS-03)	1	1	230,000		383,000
C054DC Chowkidar (DYING Cdr.) (BPS-02)	44	44	13,110,000		8,448,000
C057 Chowkidar/Guard (BPS-02)	22	22	4,210,000		4,225,000
C110 Cook (BPS-02)	1	1	220,000		169,000
C111DC Cook (DYING Cdr.) (BPS-02)	9	9	2,050,000		1,521,000
C117 Coolies (BPS-02)	30	30	3,630,000		4,516,000
H030 Helper (BPS-02)	17	17	2,340,000		4,208,000
H031DC Helper (DYING Cdr.) (BPS-02)	180	180	42,700,000		35,127,000
M012DC Mali (DYING Cdr.) (BPS-02)	2	2	1,220,000		506,000
N006 Naib Qasid (BPS-02)	6	6	1,160,000		1,356,000
P023DC Peon (DYING Cdr.) (BPS-02)	3	3	2,470,000		678,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GZ1547 XEN B&amp;R Division Ghizer</b>					
R035DC Road Cooly (DYING Cdr.) (BPS-02)	158	158	27,690,000		33,290,000
R038 Road Mate (BPS-02)	6	6	2,700,000		1,700,000
R039DC Road Mate (DYING Cdr.) (BPS-02)	16	16	2,930,000		3,184,000
S031DC Security Guard (DYING Cdr.) (BPS-02)	2	2	230,000		452,000
S167 Sweeper (BPS-02)	1	1	190,000		291,000
S168DC Sweeper (DYING Cdr.) (BPS-02)	6	6	770,000		1,800,000
W003DC Waiter/Barra (DYING Cdr.) (BPS-02)	12	12	3,960,000		3,036,000
A01152 Personal pay			1,120,000	1,056,000	1,035,000
A01153 Special pay			11,170,000	10,846,000	10,586,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>119,970,000</u></b>	<b><u>185,933,000</u></b>	<b><u>184,333,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,470,000</u></b>	<b><u>183,201,000</u></b>	<b><u>182,113,000</u></b>
A01202 House rent Allowance			10,770,000	10,607,000	10,355,000
A01203 Conveyance allowance			14,440,000	14,370,000	14,028,000
A0120D Integrated Allowance			50,000	40,000	39,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				166,000	162,000
A01211 Hill allowance			710,000	695,000	678,000
A01216 Qualification allowance				40,000	40,000
A01217 Medical allowance			10,990,000	10,879,000	10,618,000
A0121Q Audit and Accounts Allowance				16,000	16,000
A01226 Computer allowance			230,000	233,000	227,000
A0122N Special Conveyance Allowance to Disbalded Employees			260,000	620,000	606,000
A01236 Deputation allowance				514,000	501,000
A01238 Charge allowance				63,000	61,000
A01239 Special allowance				3,000	2,000
A0123X Ad-hoc Relief Allowance 2020			25,250,000	25,602,000	25,132,000
A0124C Disparity Reduction Allowance			24,930,000	26,078,000	25,465,000
A0124N Disparity Reduction Allowance 2022- 15%			15,310,000	16,165,000	15,785,000
A0124R Adhoc Relief Allowance 2022			14,250,000	16,478,000	16,104,000
A0124X Adhoc Relief Allowance 2023				58,606,000	60,230,000
A01250 Incentive Allowance				152,000	148,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GZ1547 XEN B&amp;R Division Ghizer</b>					
A01264 Technical Allowance			1,280,000	1,874,000	1,916,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,500,000</u></b>	<b><u>2,732,000</u></b>	<b><u>2,220,000</u></b>
A01274 Medical charges				334,000	
A01275 Rest and Recreation Allowance				213,000	
A01277 Contingent paid staff			<u>1,500,000</u>	<u>2,185,000</u>	<u>2,220,000</u>
001 Contingent Paid Staff			1,500,000	2,185,000	2,220,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>10,492,000</u></b>	<b><u>15,722,000</u></b>	<b><u>10,892,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>
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
<b>A033 TOTAL UTILITIES</b>			<b><u>8,137,000</u></b>	<b><u>8,867,000</u></b>	<b><u>8,137,000</u></b>
A03303 Electricity			<u>150,000</u>	<u>938,000</u>	<u>150,000</u>
001 Electricity			150,000	938,000	150,000
A03304 Hot and cold weather charges			<u>7,987,000</u>	<u>7,929,000</u>	<u>7,987,000</u>
001 Hot and Cold Weather Charges				7,929,000	
003 Gilgit-Baltistan Weather Charges			7,987,000		7,987,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>60,000</u></b>	<b><u>83,000</u></b>	<b><u>60,000</u></b>
A03403 Rent for residential building			60,000	83,000	60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,700,000</u></b>	<b><u>6,177,000</u></b>	<b><u>1,900,000</u></b>
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>1,000,000</u>	<u>5,477,000</u>	<u>1,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	5,477,000	1,200,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GZ1547 XEN B&amp;R Division Ghizer</b>					
<b>A039 TOTAL GENERAL</b>			<u>375,000</u>	<u>375,000</u>	<u>575,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001 Stationery			250,000	250,000	350,000
A03906 Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Uniforms and Protective Clothing			25,000	25,000	25,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Others			100,000	100,000	200,000
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>5,374,000</u>	
<b>A041 TOTAL PENSION</b>				<u>5,374,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>5,374,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				5,374,000	
<b>A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u>2,100,000</u>	
<b>A052 TOTAL GRANTS DOMESTIC</b>				<u>2,100,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,100,000	
<b>A12 TOTAL CIVIL WORKS</b>			<u>2,000</u>	<u>2,000</u>	
<b>A121 TOTAL ROADS HIGHWAYS AND BRIDGES</b>			<u>1,000</u>	<u>1,000</u>	
A12104 Other bridges			1,000	1,000	
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>	<u>1,000</u>	
A12401 Office buildings			<u>1,000</u>	<u>1,000</u>	
001 Office buildings				1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>516,000</u>	<u>117,624,000</u>	<u>510,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GZ1547 XEN B&amp;R Division Ghizer</b>					
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>2,510,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>2,510,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	2,510,000	10,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,000</u>	<u>13,417,000</u>	
A13305 Works-Urban&Rural/Water supply/Electrification				<u>2,700,000</u>	
001 Works - Urban and Rural / Water Supply / Electrification				2,700,000	
A13370 Others			<u>2,000</u>	<u>10,717,000</u>	
001 Others - Repair and Maintenance of Building & Structures			1,000	10,717,000	
003 Others (Repair of Buildings/Structure etc)			1,000		
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>4,000</u>	<u>101,197,000</u>	
A13602 Other roads			<u>3,000</u>	<u>100,696,000</u>	
001 Other Roads			1,000	100,696,000	
002 Other (Flood Damages)			1,000		
003 Other (Repair of Roads/Bridges etc)			1,000		
A13604 Other bridges			<u>1,000</u>	<u>501,000</u>	
001 Other Bridges			1,000	501,000	
<b>XEN B&amp;R Division Ghizer</b>			<b>330,140,000</b>	<b>509,795,000</b>	<b>392,114,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>HN1545</b>	<b>XEN B&amp;R Division Hunza</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>96,776,000</u></b>	<b><u>123,822,000</u></b>	<b><u>123,191,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>287</u></b>	<b><u>287</u></b>	<b><u>56,170,000</u></b>	<b><u>61,361,000</u></b>	<b><u>61,710,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>13</u></b>	<b><u>13</u></b>	<b><u>7,620,000</u></b>	<b><u>7,920,000</u></b>	<b><u>8,467,000</u></b>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>7,200,000</u>	<u>7,393,000</u>	<u>7,953,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,070,000		1,347,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,040,000		623,000
A111	Assistant Engineer	(BPS-16)	4	4	2,200,000		2,700,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1	320,000		639,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	2	2	800,000		1,053,000
D146	Divisional Accountant	(BPS-16)	1	1	320,000		320,000
H009	Head Estimator	(BPS-16)	1	1	810,000		771,000
S127	Store Supervisor	(BPS-16)	1	1	640,000		500,000
A01103	Special pay				420,000	527,000	514,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>274</u></b>	<b><u>274</u></b>	<b><u>48,550,000</u></b>	<b><u>53,441,000</u></b>	<b><u>53,243,000</u></b>
A01151	Total Pay of Other Staff		<u>274</u>	<u>274</u>	<u>44,900,000</u>	<u>49,915,000</u>	<u>49,791,000</u>
H004	Head Clerk	(BPS-16)	1	1	710,000		816,000
S153	Supervisor	(BPS-14)	1	1	710,000		816,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	1	1	710,000		816,000
U019	Upper Division Clerk	(BPS-14)	4	4	2,420,000		2,113,000
D002	D/Man	(BPS-11)	1	1	180,000		504,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	460,000		441,000
L097	Lower Division Clerk/Typist	(BPS-11)	6	6	2,060,000		2,100,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>HN1545</b>	<b>XEN B&amp;R Division Hunza</b>						
S028	Second Grade Estimator	(BPS-11)	1	1	210,000		271,000
S131	Sub Engineer	(BPS-11)	3	3	880,000		949,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	290,000		441,000
S163	Surveyor	(BPS-11)	1	1	220,000		271,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	1	1	310,000		370,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	310,000		271,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	2	2	270,000		229,000
F009	Fero Painter	(BPS-07)	1	1	620,000		741,000
T045	Tracer	(BPS-07)	1	1	740,000		502,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	250,000		310,000
D159	Driver	(BPS-05)	4	4	850,000		680,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	5	5	1,070,000		765,000
P044	Plumber	(BPS-05)	1	1	190,000		210,000
R033	Road / Channel Inspector	(BPS-05)	1	1	170,000		210,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)	2	2	930,000		1,106,000
P037	Pipe Fitter	(BPS-04)	1	1	270,000		281,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	640,000		658,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	390,000		462,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	300,000		175,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	1	1	390,000		462,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	5	5	1,350,000		1,891,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	13	13	1,680,000		1,440,000
C057	Chowkidar/Guard	(BPS-02)	16	16	2,060,000		1,780,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	7	7	780,000		543,000
C117	Coolies	(BPS-02)	31	31	3,330,000		3,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>HN1545 XEN B&amp;R Division Hunza</b>					
D018DC Dak Runner (DYING Cdr.) (BPS-02)	1	1	240,000		283,000
D093DC Desi Band (DYING Cdr.) (BPS-02)	1	1	230,000		254,000
H030 Helper (BPS-02)	2	2	300,000		578,000
N006 Naib Qasid (BPS-02)	6	6	1,410,000		1,575,000
P041 Plant Operator (BPS-02)	3	3	600,000		715,000
R035DC Road Cooly (DYING Cdr.) (BPS-02)	110	110	11,810,000		13,935,000
R039DC Road Mate (DYING Cdr.) (BPS-02)	8	8	1,130,000		1,485,000
R041 Road Mate/Road Cooly (BPS-02)	13	13	1,830,000		2,219,000
S167 Sweeper (BPS-02)	1	1	70,000		378,000
S168DC Sweeper (DYING Cdr.) (BPS-02)	4	4	310,000		982,000
W003DC Waiter/Barra (DYING Cdr.) (BPS-02)	7	7	1,220,000		1,163,000
A01152 Personal pay			70,000	82,000	80,000
A01153 Special pay			3,580,000	3,444,000	3,372,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>40,606,000</u></b>	<b><u>62,461,000</u></b>	<b><u>61,481,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>39,406,000</u></b>	<b><u>60,836,000</u></b>	<b><u>59,705,000</u></b>
A01202 House rent Allowance			3,260,000	3,089,000	3,091,000
A01203 Conveyance allowance			4,380,000	4,399,000	4,304,000
A0120D Integrated Allowance			50,000	51,000	49,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			50,000	166,000	162,000
A01211 Hill allowance			200,000	199,000	195,000
A01216 Qualification allowance				50,000	49,000
A01217 Medical allowance			3,320,000	3,321,000	3,250,000
A0121Q Audit and Accounts Allowance			6,000	16,000	16,000
A01226 Computer allowance			30,000	36,000	36,000
A01235 Secretariat allowance			110,000		108,000
A01236 Deputation allowance			60,000	12,000	11,000
A01238 Charge allowance			20,000	118,000	115,000
A0123X Ad-hoc Relief Allowance 2020			8,480,000	8,500,000	8,319,000
A0124C Disparity Reduction Allowance			8,160,000	8,513,000	8,332,000
A0124N Disparity Reduction Allowance 2022- 15%			5,050,000	5,284,000	5,171,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>HN1545 XEN B&amp;R Division Hunza</b>					
A0124R Adhoc Relief Allowance 2022			4,830,000	5,518,000	5,400,000
A0124X Adhoc Relief Allowance 2023				19,591,000	19,172,000
A01250 Incentive Allowance			50,000	152,000	148,000
A01264 Technical Allowance			1,350,000	1,821,000	1,777,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,200,000</u></b>	<b><u>1,625,000</u></b>	<b><u>1,776,000</u></b>
A01274 Medical charges				234,000	
A01277 Contingent paid staff			<u>1,200,000</u>	<u>1,391,000</u>	<u>1,776,000</u>
001 Contingent Paid Staff			1,200,000	1,391,000	1,776,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,626,000</u></b>	<b><u>12,117,000</u></b>	<b><u>5,452,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>132,000</u></b>	<b><u>132,000</u></b>	<b><u>132,000</u></b>
A03201 Postage and telegraph			12,000	12,000	12,000
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
<b>A033 TOTAL UTILITIES</b>			<b><u>2,554,000</u></b>	<b><u>2,593,000</u></b>	<b><u>2,554,000</u></b>
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>2,474,000</u>	<u>2,513,000</u>	<u>2,474,000</u>
001 Hot and Cold Weather Charges				2,513,000	
003 Gilgit-Baltistan Weather Charges			2,474,000		2,474,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>652,000</u></b>	<b><u>326,000</u></b>
A03403 Rent for residential building				652,000	326,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,550,000</u></b>	<b><u>8,350,000</u></b>	<b><u>1,900,000</u></b>
A03805 Travelling allowance			<u>550,000</u>	<u>550,000</u>	<u>700,000</u>
001 Travelling Allowance			550,000	550,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000,000</u>	<u>7,800,000</u>	<u>1,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	7,800,000	1,200,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>HN1545 XEN B&amp;R Division Hunza</b>					
<b>A039 TOTAL GENERAL</b>			<u>390,000</u>	<u>390,000</u>	<u>540,000</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			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
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Others				100,000	
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>936,000</u>	
<b>A041 TOTAL PENSION</b>				<u>936,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>936,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				936,000	
<b>A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u>61,000</u>	
<b>A052 TOTAL GRANTS DOMESTIC</b>				<u>61,000</u>	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				61,000	
<b>A12 TOTAL CIVIL WORKS</b>			<u>2,000</u>	<u>2,000</u>	
<b>A121 TOTAL ROADS HIGHWAYS AND BRIDGES</b>			<u>1,000</u>	<u>1,000</u>	
A12104 Other bridges			1,000	1,000	
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>	<u>1,000</u>	
A12401 Office buildings			<u>1,000</u>	<u>1,000</u>	
001 Office buildings				1,000	

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>HN1545 XEN B&amp;R Division Hunza</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>536,000</u>	<u>125,797,000</u>	<u>530,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>3,510,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>3,510,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	3,510,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,000</u>	<u>24,288,000</u>	
A13305 Works-Urban&Rural/Water supply/Electrification				<u>13,876,000</u>	
001 Works - Urban and Rural / Water Supply / Electrification				13,876,000	
A13370 Others			<u>2,000</u>	<u>10,412,000</u>	
001 Others - Repair and Maintenance of Building & Structures			1,000	10,412,000	
003 Others (Repair of Buildings/Structure etc)			1,000		
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>4,000</u>	<u>97,479,000</u>	
A13602 Other roads			<u>3,000</u>	<u>95,978,000</u>	
001 Other Roads			1,000	95,978,000	
002 Other (Flood Damages)			1,000		
003 Other (Repair of Roads/Bridges etc)			1,000		
A13604 Other bridges			<u>1,000</u>	<u>1,501,000</u>	
001 Other Bridges			1,000	1,501,000	



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**045701 ADMINISTRATION ADMINISTRATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
HN1545 XEN B&R Division Hunza					
XEN B&R Division Hunza			101,940,000	262,735,000	129,173,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>NG1551</b>	<b>XEN B&amp;R Division Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>190,970,000</u></b>	<b><u>287,418,000</u></b>	<b><u>287,188,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>502</b>	<b>502</b>	<b><u>99,630,000</u></b>	<b><u>143,833,000</u></b>	<b><u>147,402,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>5,390,000</u></b>	<b><u>6,771,000</u></b>	<b><u>6,659,000</u></b>
A01101	Total Basic Pay		10	10	<u>4,940,000</u>	<u>6,264,000</u>	<u>6,178,000</u>
E024	Executive Engineer	(BPS-18)	1	1	840,000		1,053,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	730,000		1,113,000
A111	Assistant Engineer	(BPS-16)	1	1	580,000		619,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1	580,000		624,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	4	4	1,310,000		1,890,000
H009	Head Estimator	(BPS-16)	1	1	900,000		879,000
A01103	Special pay				450,000	507,000	481,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>492</b>	<b>492</b>	<b><u>94,240,000</u></b>	<b><u>137,062,000</u></b>	<b><u>140,743,000</u></b>
A01151	Total Pay of Other Staff		492	492	<u>85,040,000</u>	<u>127,933,000</u>	<u>131,841,000</u>
H004	Head Clerk	(BPS-16)	1	1	740,000		870,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	2	2	810,000		479,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,670,000		1,014,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	330,000		450,000
L097	Lower Division Clerk/Typest	(BPS-11)	4	4	2,120,000		1,404,000
S131	Sub Engineer	(BPS-11)	3	3	1,630,000		605,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	2	2	1,040,000		554,000
S163	Surveyor	(BPS-11)	1	1	200,000		255,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	1	1	350,000		350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>NG1551 XEN B&amp;R Division Nagar</b>					
C002DC Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	160,000	360,000
D154DC Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	1	1	140,000	340,000
M006DC Machinist (DYING Cdr.)	(BPS-06)	2	2	480,000	310,000
D155DC Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	2	2	140,000	340,000
J003DC Jeep Driver (DYING Cdr.)	(BPS-05)	12	12	2,350,000	4,552,000
P044 Plumber	(BPS-05)	1	1	250,000	360,000
P045DC Plumber (DYING Cdr.)	(BPS-05)	14	14	3,640,000	4,008,000
R033 Road / Channel Inspector	(BPS-05)	1	1	260,000	350,000
R036DC Road Inspector (DYING Cdr.)	(BPS-05)	9	9	1,680,000	3,350,000
T050DC Tractor Driver (DYING Cdr.)	(BPS-05)	2	2	510,000	766,000
W045DC Work Munshi (DYING Cdr.)	(BPS-05)	10	10	2,590,000	5,684,000
R042DC Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	250,000	192,000
C004DC Carpenter (DYING Cdr.)	(BPS-03)	1	1	140,000	291,000
M018DC Mason (DYING Cdr.)	(BPS-03)	1	1	240,000	291,000
P038DC Pipe Fitter (DYING Cdr.)	(BPS-03)	10	10	2,620,000	2,352,000
C054DC Chowkidar (DYING Cdr.)	(BPS-02)	114	114	3,170,000	33,930,000
C057 Chowkidar/Guard	(BPS-02)	5	5	1,060,000	1,860,000
C111DC Cook (DYING Cdr.)	(BPS-02)	1	1	240,000	219,000
H030 Helper	(BPS-02)	1	1	210,000	219,000
R035DC Road Cooly (DYING Cdr.)	(BPS-02)	255	255	50,670,000	57,384,000
R039DC Road Mate (DYING Cdr.)	(BPS-02)	17	17	4,080,000	4,894,000
R041 Road Mate/Road Cooly	(BPS-02)	11	11	770,000	3,241,000
S167 Sweeper	(BPS-02)	1	1	250,000	307,000
W003DC Waiter/Barra (DYING Cdr.)	(BPS-02)	1	1	250,000	260,000
A01152 Personal pay				120,000	111,000
					108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>NG1551 XEN B&amp;R Division Nagar</b>					
A01153 Special pay			9,080,000	9,018,000	8,794,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>91,340,000</u></b>	<b><u>143,585,000</u></b>	<b><u>139,786,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>91,340,000</u></b>	<b><u>143,404,000</u></b>	<b><u>139,786,000</u></b>
A01202 House rent Allowance			8,340,000	8,489,000	8,266,000
A01203 Conveyance allowance			10,940,000	10,935,000	10,654,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			230,000	245,000	239,000
A01211 Hill allowance			560,000	562,000	547,000
A01216 Qualification allowance			60,000	55,000	54,000
A01217 Medical allowance			8,710,000	8,759,000	8,533,000
A0121Q Audit and Accounts Allowance			20,000	24,000	24,000
A01226 Computer allowance			70,000	78,000	76,000
A0122M Ad-hoc Relief Allowance-2016				5,000	4,000
A0122N Special Conveyance Allowance to Disbalded Employees			10,000	32,000	32,000
A0122Y Ad-hoc Relief Allowance 2017				7,000	6,000
A01236 Deputation allowance				97,000	94,000
A01238 Charge allowance			80,000	98,000	95,000
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			19,480,000	20,033,000	19,517,000
A0124C Disparity Reduction Allowance			19,300,000	20,624,000	20,090,000
A0124F Adhoc Relief Allowance -2021				1,000	
A0124N Disparity Reduction Allowance 2022- 15%			11,730,000	12,702,000	12,376,000
A0124R Adhoc Relief Allowance 2022			10,900,000	12,932,000	12,621,000
A0124X Adhoc Relief Allowance 2023				45,819,000	44,699,000
A01250 Incentive Allowance			220,000	227,000	221,000
A01264 Technical Allowance			690,000	1,665,000	1,625,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>181,000</u></b>	
A01274 Medical charges				181,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,474,000</u></b>	<b><u>16,260,000</u></b>	<b><u>8,824,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>NG1551 XEN B&amp;R Division Nagar</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<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
<b>A033 TOTAL UTILITIES</b>			<u>6,279,000</u>	<u>6,449,000</u>	<u>6,279,000</u>
A03303 Electricity			<u>50,000</u>	<u>194,000</u>	<u>50,000</u>
001 Electricity			50,000	194,000	50,000
A03304 Hot and cold weather charges			<u>6,229,000</u>	<u>6,255,000</u>	<u>6,229,000</u>
001 Hot and Cold Weather Charges				6,255,000	
003 Gilgit-Baltistan Weather Charges			6,229,000		6,229,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,600,000</u>	<u>9,238,000</u>	<u>1,900,000</u>
A03805 Travelling allowance			<u>500,000</u>	<u>738,000</u>	<u>700,000</u>
001 Travelling Allowance			500,000	738,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,100,000</u>	<u>8,500,000</u>	<u>1,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,100,000	8,500,000	1,200,000
<b>A039 TOTAL GENERAL</b>			<u>520,000</u>	<u>498,000</u>	<u>570,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Stationery			400,000	400,000	400,000
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>100,000</u>	<u>78,000</u>	<u>150,000</u>
001 Others			100,000	78,000	150,000
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>2,153,000</u>	
<b>A041 TOTAL PENSION</b>				<u>2,153,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>2,153,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,153,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>NG1551 XEN B&amp;R Division Nagar</b>					
<b>A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u>1,200,000</u>	
<b>A052 TOTAL GRANTS DOMESTIC</b>				<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,200,000	
<b>A12 TOTAL CIVIL WORKS</b>			<u>1,000</u>	<u>1,000</u>	
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>	<u>1,000</u>	
A12401 Office buildings			<u>1,000</u>	<u>1,000</u>	
001 Office buildings				1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,531,000</u>	<u>76,283,000</u>	<u>6,900,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>800,000</u>	<u>2,600,000</u>	<u>800,000</u>
A13001 Transport			<u>800,000</u>	<u>2,600,000</u>	<u>800,000</u>
001 Transport			800,000	2,600,000	800,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>3,050,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>3,050,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	3,050,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>15,629,000</u>	<u>31,497,000</u>	<u>3,000,000</u>
A13305 Works-Urban&Rural/Water supply/Electrification			<u>1,000,000</u>	<u>14,599,000</u>	<u>3,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>NG1551 XEN B&amp;R Division Nagar</b>					
001 Works - Urban and Rural / Water Supply / Electrification			1,000,000	14,599,000	3,000,000
A13370 Others			<u>14,629,000</u>	<u>16,898,000</u>	
001 Others - Repair and Maintenance of Building & Structures				16,898,000	
003 Others (Repair of Buildings/Structure etc)			1,000		
016 Others - Repair and Maintenance (Repair & Renovation of Gulmit Ziarat Nagar)			14,628,000		
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u><b>6,002,000</b></u>	<u><b>39,086,000</b></u>	<u><b>3,000,000</b></u>
A13602 Other roads			<u>6,001,000</u>	<u>39,085,000</u>	<u>3,000,000</u>
001 Other Roads				39,085,000	
002 Other (Flood Damages)			1,000		
003 Other (Repair of Roads/Bridges etc)			6,000,000		3,000,000
A13604 Other bridges			<u>1,000</u>	<u>1,000</u>	
001 Other Bridges			1,000	1,000	
<b>XEN B&amp;R Division Nagar</b>			<b>221,976,000</b>	<b>383,315,000</b>	<b>302,912,000</b>

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**COMMUNICATION & WORKS DEPARTMENT**

**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>RG1551</b>	<b>XEN B&amp;R Division Kharmang</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>469,660,000</u></b>	<b><u>232,118,000</u></b>	<b><u>231,556,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>487</u></b>	<b><u>487</u></b>	<b><u>393,550,000</u></b>	<b><u>116,234,000</u></b>	<b><u>118,495,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>8</u></b>	<b><u>3,770,000</u></b>	<b><u>5,049,000</u></b>	<b><u>5,038,000</u></b>
A01101	Total Basic Pay		<u>8</u>	<u>8</u>	<u>3,510,000</u>	<u>4,750,000</u>	<u>4,747,000</u>
E024	Executive Engineer	(BPS-18)	1	1	810,000		562,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,050,000		1,861,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	4	4	1,350,000		1,974,000
H009	Head Estimator	(BPS-16)	1	1	300,000		350,000
A01103	Special pay				260,000	299,000	291,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>479</u></b>	<b><u>479</u></b>	<b><u>389,780,000</u></b>	<b><u>111,185,000</u></b>	<b><u>113,457,000</u></b>
A01151	Total Pay of Other Staff		<u>479</u>	<u>479</u>	<u>382,100,000</u>	<u>103,742,000</u>	<u>106,195,000</u>
H004	Head Clerk	(BPS-16)	1	1	300,000		756,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	2	2	990,000		1,057,000
L093	Lower Division Clerk	(BPS-11)	2	2	760,000		751,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	6	6	2,300,000		2,255,000
S131	Sub Engineer	(BPS-11)	2	2	640,000		540,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	320,000		270,000
S163	Surveyor	(BPS-11)	1	1	200,000		201,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	290,000		309,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	3	3	1,040,000		1,096,000
F010DC	Fero Painter (DYING Cdr.)	(BPS-05)	1	1	340,000		366,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	1	1	210,000		234,000



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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>RG1551</b>	<b>XEN B&amp;R Division Kharmang</b>						
P044	Plumber	(BPS-05)	1	1	300,000		321,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	4	4	1,190,000		990,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	7	7	1,890,000		1,989,000
R043	Road/Channel Inspector	(BPS-05)	2	2	540,000		558,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	2	2	570,000		630,000
W046	Work Munshi/Mistri	(BPS-05)	1	1	280,000		274,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	200,000		214,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	190,000		207,000
P037	Pipe Fitter	(BPS-03)	13	13	3,260,000		3,837,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	23	23	5,780,000		5,400,000
B010	Blacksmith	(BPS-02)	1	1	140,000		149,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	22	22	4,050,000		3,963,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	3	3	750,000		774,000
C117	Coolies	(BPS-02)	83	83	17,080,000		16,996,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	62	62	12,810,000		13,027,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	175	175	313,060,000		35,835,000
R038	Road Mate	(BPS-02)	8	8	1,790,000		2,155,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	4	4	890,000		1,077,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	1	1	770,000		260,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	1	1	180,000		189,000
C053	Chowkidar	(BPS-01)	20	20	3,680,000		4,539,000
H030	Helper	(BPS-01)	22	22	4,540,000		4,716,000
S167	Sweeper	(BPS-01)	1	1	770,000		260,000
A01152	Personal pay				210,000	207,000	202,000
A01153	Special pay				7,470,000	7,236,000	7,060,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>76,110,000</u></b>	<b><u>115,884,000</u></b>	<b><u>113,061,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>76,110,000</u></b>	<b><u>115,884,000</u></b>	<b><u>113,061,000</u></b>

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>RG1551 XEN B&amp;R Division Kharmang</b>					
A01202 House rent Allowance			7,110,000	6,912,000	6,742,000
A01203 Conveyance allowance			9,230,000	8,958,000	8,739,000
A01211 Hill allowance			480,000	472,000	460,000
A01217 Medical allowance			7,490,000	7,266,000	7,090,000
A01226 Computer allowance			70,000	72,000	71,000
A0122N Special Conveyance Allowance to Disbalded Employees			210,000	480,000	469,000
A01238 Charge allowance			40,000	42,000	41,000
A0123X Ad-hoc Relief Allowance 2020			16,020,000	16,110,000	15,716,000
A0124C Disparity Reduction Allowance			15,850,000	16,671,000	16,262,000
A0124N Disparity Reduction Allowance 2022- 15%			9,800,000	10,371,000	10,123,000
A0124R Adhoc Relief Allowance 2022			9,120,000	10,525,000	10,267,000
A0124X Adhoc Relief Allowance 2023				37,314,000	36,407,000
A01264 Technical Allowance			690,000	691,000	674,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,213,000</u></b>	<b><u>11,850,000</u></b>	<b><u>7,663,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
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
<b>A033 TOTAL UTILITIES</b>			<b><u>5,373,000</u></b>	<b><u>5,194,000</u></b>	<b><u>5,373,000</u></b>
A03303 Electricity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			<u>5,338,000</u>	<u>5,159,000</u>	<u>5,338,000</u>
001 Hot and Cold Weather Charges				5,159,000	
003 Gilgit-Baltistan Weather Charges			5,338,000		5,338,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,500,000</u></b>	<b><u>6,316,000</u></b>	<b><u>1,800,000</u></b>
A03805 Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Travelling Allowance			500,000	500,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>RG1551 XEN B&amp;R Division Kharmang</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000,000</u>	<u>5,816,000</u>	<u>1,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	5,816,000	1,200,000
<b>A039 TOTAL GENERAL</b>			<u>305,000</u>	<u>305,000</u>	<u>455,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Stationery			200,000	200,000	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>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Others			100,000	100,000	150,000
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>3,177,000</u>	
<b>A041 TOTAL PENSION</b>				<u>3,177,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>3,177,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				3,177,000	
<b>A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u>1,200,000</u>	
<b>A052 TOTAL GRANTS DOMESTIC</b>				<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,200,000	
<b>A12 TOTAL CIVIL WORKS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12401 Office buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office buildings				1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>473,000</u>	<u>28,850,000</u>	<u>520,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>RG1551 XEN B&amp;R Division Kharmang</b>					
A13001 Transport			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001 Transport			450,000	450,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>1,510,000</u></b>	<b><u>10,000</u></b>
A13101 Machinery and Equipment			<u>10,000</u>	<u>1,510,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	1,510,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,000</u></b>	<b><u>14,381,000</u></b>	
A13305 Works-Urban&Rural/Water supply/Electrification				<u>10,440,000</u>	
001 Works - Urban and Rural / Water Supply / Electrification				10,440,000	
A13370 Others			<u>1,000</u>	<u>3,941,000</u>	
001 Others - Repair and Maintenance of Building & Structures				3,941,000	
003 Others (Repair of Buildings/Structure etc)			1,000		
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<b><u>2,000</u></b>	<b><u>12,499,000</u></b>	
A13602 Other roads			<u>2,000</u>	<u>12,499,000</u>	
001 Other Roads				12,499,000	
002 Other (Flood Damages)			1,000		
003 Other (Repair of Roads/Bridges etc)			1,000		
<b>XEN B&amp;R Division Kharmang</b>			<b>477,347,000</b>	<b>277,196,000</b>	<b>239,740,000</b>

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>SD1086</b>	<b>Chief Engineer Baltistan Region, Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>9,428,000</u></b>	<b><u>11,102,000</u></b>	<b><u>10,408,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>5,430,000</u></b>	<b><u>5,422,000</u></b>	<b><u>4,869,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>5,010,000</u></b>	<b><u>4,989,000</u></b>	<b><u>4,423,000</u></b>
A01101	Total Basic Pay	2	2	<u>4,630,000</u>	<u>4,495,000</u>	<u>3,942,000</u>
C031	Chief Engineer (BPS-20)	1	1	2,390,000		1,484,000
S152	Superintending Engineer (BPS-19)	1	1	2,240,000		2,458,000
A01102	Personal pay			80,000	188,000	183,000
A01103	Special pay			300,000	306,000	298,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>420,000</u></b>	<b><u>433,000</u></b>	<b><u>446,000</u></b>
A01151	Total Pay of Other Staff	1	1	<u>400,000</u>	<u>406,000</u>	<u>420,000</u>
L093	Lower Division Clerk (BPS-11)	1	1	400,000		420,000
A01153	Special pay			20,000	27,000	26,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,998,000</u></b>	<b><u>5,680,000</u></b>	<b><u>5,539,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,998,000</u></b>	<b><u>5,680,000</u></b>	<b><u>5,539,000</u></b>
A01201	Senior post Allowance			10,000	15,000	15,000
A01202	House rent Allowance			120,000	129,000	125,000
A01203	Conveyance allowance			90,000	95,000	92,000
A01211	Hill allowance			1,000	2,000	1,000
A01216	Qualification allowance			120,000	120,000	118,000
A01217	Medical allowance			140,000	149,000	145,000
A01224	Entertainment allowance			7,000	8,000	7,000
A01228	Orderly allowance			210,000	210,000	205,000
A0123X	Ad-hoc Relief Allowance 2020			510,000	530,000	517,000
A0124C	Disparity Reduction Allowance			50,000	62,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%			30,000	39,000	38,000
A0124R	Adhoc Relief Allowance 2022			410,000	491,000	479,000
A0124X	Adhoc Relief Allowance 2023				1,520,000	1,483,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>SD1086 Chief Engineer Baltistan Region, Skardu</b>					
A01264 Technical Allowance			2,300,000	2,310,000	2,254,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,725,000</u>	<u>2,725,000</u>	<u>3,224,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
001 Telephone and Trunk Calls			190,000	190,000	190,000
<b>A033 TOTAL UTILITIES</b>			<u>154,000</u>	<u>154,000</u>	<u>154,000</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>74,000</u>	<u>74,000</u>	<u>74,000</u>
001 Hot and Cold Weather Charges				74,000	
003 Gilgit-Baltistan Weather Charges			74,000		74,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,100,000</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>1,000,000</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
<b>A039 TOTAL GENERAL</b>			<u>571,000</u>	<u>571,000</u>	<u>770,000</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			20,000	20,000	20,000
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>200,000</u>	<u>250,000</u>
001 Others			200,000	200,000	250,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>560,000</u>	<u>560,000</u>	<u>560,000</u>

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>SD1086 Chief Engineer Baltistan Region, Skardu</b>					
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Chief Engineer Baltistan Region, Skardu</b>			<b>12,713,000</b>	<b>14,387,000</b>	<b>14,192,000</b>

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>SD1088</b>	<b>SE Circle Office GB PWD, Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>27,737,000</u>	<u>30,752,000</u>	<u>30,615,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>27</b>	<u>18,621,000</u>	<u>15,385,000</u>	<u>15,513,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u>9,190,000</u>	<u>8,144,000</u>	<u>7,789,000</u>
A01101	Total Basic Pay		8	8	<u>8,280,000</u>	<u>7,188,000</u>	<u>6,857,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	2,390,000		1,926,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,470,000		1,195,000
S147	Superintendent	(BPS-17)	1	1	1,240,000		340,000
A073	Assistant Admin Officer	(BPS-16)	1	1	400,000		1,035,000
A111	Assistant Engineer	(BPS-16)	1	1	900,000		779,000
S008	SAS Accountant	(BPS-16)	1	1	550,000		1,096,000
S116	Stenographer	(BPS-16)	1	1	1,330,000		486,000
A01102	Personal pay				400,000	441,000	430,000
A01103	Special pay				510,000	515,000	502,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<u>9,431,000</u>	<u>7,241,000</u>	<u>7,724,000</u>
A01151	Total Pay of Other Staff		<u>19</u>	<u>19</u>	<u>9,000,000</u>	<u>6,771,000</u>	<u>7,265,000</u>
A068	Assistant	(BPS-16)	1	1	1,320,000		655,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,580,000		1,383,000
D157	Draftsman	(BPS-11)	1	1	270,000		222,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,560,000		1,371,000
S028	Second Grade Estimator	(BPS-11)	2	2	980,000		841,000
S131	Sub Engineer	(BPS-11)	1	1	270,000		208,000
F009	Fero Painter	(BPS-07)	1	1	390,000		318,000
D159	Driver	(BPS-05)	1	1	670,000		590,000
C053	Chowkidar	(BPS-02)	2	2	730,000		627,000
N006	Naib Qasid	(BPS-02)	3	3	1,040,000		897,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>SD1088</b>	<b>SE Circle Office GB PWD, Skardu</b>					
S167	Sweeper (BPS-02)	1	1	190,000		153,000
A01152	Personal pay			1,000		1,000
A01153	Special pay			430,000	470,000	458,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,116,000</u></b>	<b><u>15,367,000</u></b>	<b><u>15,102,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,816,000</u></b>	<b><u>15,025,000</u></b>	<b><u>14,658,000</u></b>
A01202	House rent Allowance			640,000	690,000	673,000
A01203	Conveyance allowance			620,000	702,000	685,000
A0120D	Integrated Allowance			30,000	33,000	32,000
A01211	Hill allowance			10,000	19,000	18,000
A01216	Qualification allowance			30,000	38,000	37,000
A01217	Medical allowance			480,000	499,000	487,000
A01224	Entertainment allowance			6,000	5,000	4,000
A01235	Secretariat allowance				36,000	36,000
A01238	Charge allowance				22,000	21,000
A0123X	Ad-hoc Relief Allowance 2020			1,810,000	1,880,000	1,834,000
A0124C	Disparity Reduction Allowance			1,510,000	1,502,000	1,465,000
A0124N	Disparity Reduction Allowance 2022- 15%			940,000	935,000	912,000
A0124R	Adhoc Relief Allowance 2022			1,130,000	1,352,000	1,319,000
A0124X	Adhoc Relief Allowance 2023				4,604,000	4,493,000
A01250	Incentive Allowance				227,000	221,000
A01264	Technical Allowance			1,610,000	2,481,000	2,421,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300,000</u></b>	<b><u>342,000</u></b>	<b><u>444,000</u></b>
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,899,000</u></b>	<b><u>3,785,000</u></b>	<b><u>3,299,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>SD1088 SE Circle Office GB PWD, Skardu</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>522,000</u></b>	<b><u>589,000</u></b>	<b><u>522,000</u></b>
A03303 Electricity			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001 Electricity			140,000	140,000	140,000
A03304 Hot and cold weather charges			<u>382,000</u>	<u>449,000</u>	<u>382,000</u>
001 Hot and Cold Weather Charges				449,000	
003 Gilgit-Baltistan Weather Charges			382,000		382,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,750,000</u></b>	<b><u>2,569,000</u></b>	<b><u>2,000,000</u></b>
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>1,000,000</u>	<u>1,819,000</u>	<u>1,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,819,000	1,200,000
<b>A039 TOTAL GENERAL</b>			<b><u>572,000</u></b>	<b><u>572,000</u></b>	<b><u>722,000</u></b>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001 Stationery			300,000	300,000	400,000
A03902 Printing and publication			10,000	10,000	10,000
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
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
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>1,271,000</u></b>	
<b>A041 TOTAL PENSION</b>				<b><u>1,271,000</u></b>	
A04114 Superannuation Encashment of L.P.R				<u>1,271,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,271,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>SD1088 SE Circle Office GB PWD, Skardu</b>					
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transport			500,000	500,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>SE Circle Office GB PWD, Skardu</b>			<b>31,186,000</b>	<b>36,358,000</b>	<b>34,464,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>SD1551</b>	<b>XEN B&amp;R Division Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>364,220,000</u></b>	<b><u>429,709,000</u></b>	<b><u>439,716,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>828</b>	<b>828</b>	<b><u>224,010,000</u></b>	<b><u>216,330,000</u></b>	<b><u>230,397,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>25</b>	<b>25</b>	<b><u>15,750,000</u></b>	<b><u>14,078,000</u></b>	<b><u>15,242,000</u></b>
A01101	Total Basic Pay		25	25	<u>14,560,000</u>	<u>13,161,000</u>	<u>14,347,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,070,000		1,377,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	810,000		971,000
A111	Assistant Engineer	(BPS-16)	2	2	3,040,000		1,179,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	4	4	3,320,000		2,358,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	15	15	5,130,000		7,160,000
D146	Divisional Accountant	(BPS-16)	1	1	480,000		515,000
H009	Head Estimator	(BPS-16)	1	1	710,000		787,000
A01103	Special pay				1,190,000	917,000	895,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>803</b>	<b>803</b>	<b><u>208,260,000</u></b>	<b><u>202,252,000</u></b>	<b><u>215,155,000</u></b>
A01151	Total Pay of Other Staff		803	803	<u>194,250,000</u>	<u>188,294,000</u>	<u>201,534,000</u>
H004	Head Clerk	(BPS-16)	1	1	300,000		303,000
C001	Caretaker	(BPS-15)	1	1	420,000		396,000
D021	Data Entry Operator	(BPS-15)	2	2	290,000		819,000
B018	Building Inspector/Supervisor	(BPS-14)	3	3	1,530,000		746,000
S153	Supervisor	(BPS-14)	3	3	1,320,000		1,800,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	4	4	1,770,000		1,548,000
U019	Upper Division Clerk	(BPS-14)	7	7	4,240,000		4,540,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	1	1	600,000		540,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>SD1551</b>	<b>XEN B&amp;R Division Skardu</b>						
L093	Lower Division Clerk	(BPS-11)	10	10	3,700,000		3,600,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	24	24	8,890,000		8,016,000
S028	Second Grade Estimator	(BPS-11)	1	1	270,000		252,000
S131	Sub Engineer	(BPS-11)	3	3	1,100,000		1,620,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6	2,210,000		2,106,000
S163	Surveyor	(BPS-11)	1	1	330,000		531,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	6	6	2,010,000		1,983,000
D002	D/Man	(BPS-09)	1	1	500,000		534,000
A008DC	Account Clerk (DYING Cdr.)	(BPS-07)	1	1	320,000		297,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	3	3	520,000		746,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	2	2	840,000		1,346,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	4	4	1,410,000		1,232,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1	480,000		176,000
R018DC	Record Keeper/Storekeeper (DYING Cdr.)	(BPS-07)	4	4	1,250,000		1,326,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1	500,000		747,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	270,000		290,000
E004	Electrician	(BPS-06)	2	2	580,000		505,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	2,630,000		2,700,000
H051	Heavy Machine Operator	(BPS-06)	2	2	330,000		340,000
S197	Snow Cutting/Dozer Operator	(BPS-06)	2	2	330,000		340,000
D159	Driver	(BPS-05)	5	5	1,430,000		963,000
F009	Fero Painter	(BPS-05)	1	1	280,000		315,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	22	22	6,310,000		7,026,000
M017	Mason	(BPS-05)	1	1	230,000		258,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>SD1551</b>	<b>XEN B&amp;R Division Skardu</b>						
P044	Plumber	(BPS-05)	3	3	1,040,000		900,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	1	1	340,000		420,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	1	1	160,000		164,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	8	8	2,480,000		1,692,000
R043	Road/Channel Inspector	(BPS-05)	12	12	3,720,000		3,258,000
T045	Tracer	(BPS-05)	1	1	500,000		373,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	22	22	6,030,000		6,210,000
W046	Work Munshi/Mistri	(BPS-05)	1	1	270,000		265,000
C003	Carpenter	(BPS-04)	2	2	470,000		747,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	8	8	2,370,000		2,062,000
C084DC	Concrete Mixer (DYING Cdr.)	(BPS-04)	2	2	310,000		414,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	4	4	1,000,000		1,032,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	4	4	930,000		1,433,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	350,000		351,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	8	8	1,900,000		1,503,000
F029DC	Fitter (Workshop) (DYING Cdr.)	(BPS-03)	2	2	650,000		559,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	4	4	570,000		900,000
P012	Painter	(BPS-03)	4	4	1,050,000		918,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2	520,000		540,000
W036DC	Welder (DYING Cdr.)	(BPS-03)	2	2	480,000		497,000
W040	Wireman	(BPS-03)	2	2	460,000		468,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	52	52	11,680,000		11,466,000
C110	Cook	(BPS-02)	2	2	400,000		450,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	7	7	1,400,000		1,575,000
C117	Coolies	(BPS-02)	33	33	6,810,000		7,425,000

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**COMMUNICATION & WORKS DEPARTMENT**

**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>SD1551</b>	<b>XEN B&amp;R Division Skardu</b>						
G023	Guard	(BPS-02)	14	14	3,140,000		3,150,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	41	41	8,400,000		9,225,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	7	7	1,450,000		1,575,000
M016DC	Masalchi (DYING Cdr.)	(BPS-02)	1	1	140,000		225,000
N006	Naib Qasid	(BPS-02)	6	6	1,280,000		1,350,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	6	6	1,280,000		1,350,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	211	211	43,550,000		48,000,000
R038	Road Mate	(BPS-02)	4	4	1,020,000		900,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	9	9	2,300,000		2,025,000
S167	Sweeper	(BPS-02)	1	1	210,000		225,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	6	6	1,310,000		1,350,000
W002	Waiter	(BPS-02)	1	1	220,000		225,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	9	9	1,990,000		2,025,000
C053	Chowkidar	(BPS-01)	22	22	4,940,000		4,950,000
C117	Coolies	(BPS-01)	123	123	25,380,000		27,121,000
H030	Helper	(BPS-01)	2	2	410,000		450,000
M022	Mate	(BPS-01)	14	14	3,580,000		3,150,000
M055DC	Mortar Mate (DYING Cdr.)	(BPS-01)	2	2	360,000		450,000
N006	Naib Qasid	(BPS-01)	1	1	210,000		225,000
A01152	Personal pay				690,000	701,000	684,000
A01153	Special pay				13,320,000	13,257,000	12,937,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>140,210,000</u></b>	<b><u>213,379,000</u></b>	<b><u>209,319,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>139,910,000</u></b>	<b><u>213,022,000</u></b>	<b><u>208,875,000</u></b>
A01202	House rent Allowance				12,410,000	12,299,000	12,001,000
A01203	Conveyance allowance				17,160,000	16,487,000	16,090,000
A0120D	Integrated Allowance				130,000	141,000	137,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				180,000	245,000	239,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>SD1551 XEN B&amp;R Division Skardu</b>					
A01211 Hill allowance			780,000	779,000	760,000
A01217 Medical allowance			12,720,000	12,433,000	12,132,000
A0121Q Audit and Accounts Allowance			30,000	24,000	24,000
A01226 Computer allowance			290,000	288,000	282,000
A0122N Special Conveyance Allowance to Disbalded Employees			260,000	488,000	477,000
A01236 Deputation allowance			20,000		20,000
A01238 Charge allowance			390,000	311,000	270,000
A0123X Ad-hoc Relief Allowance 2020			29,890,000	30,010,000	29,285,000
A0124C Disparity Reduction Allowance			29,290,000	30,698,000	29,960,000
A0124N Disparity Reduction Allowance 2022- 15%			18,210,000	19,059,000	18,600,000
A0124R Adhoc Relief Allowance 2022			16,860,000	19,318,000	18,852,000
A0124X Adhoc Relief Allowance 2023				68,978,000	68,318,000
A01250 Incentive Allowance				227,000	221,000
A01264 Technical Allowance			1,290,000	1,237,000	1,207,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300,000</u></b>	<b><u>357,000</u></b>	<b><u>444,000</u></b>
A01274 Medical charges				57,000	
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
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>11,631,000</u></b>	<b><u>27,128,000</u></b>	<b><u>13,131,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
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
<b>A033 TOTAL UTILITIES</b>			<b><u>9,606,000</u></b>	<b><u>9,966,000</u></b>	<b><u>9,606,000</u></b>
A03303 Electricity			<u>150,000</u>	<u>704,000</u>	<u>150,000</u>
001 Electricity			150,000	704,000	150,000
A03304 Hot and cold weather charges			<u>9,456,000</u>	<u>9,262,000</u>	<u>9,456,000</u>
001 Hot and Cold Weather Charges				9,262,000	
003 Gilgit-Baltistan Weather Charges			9,456,000		9,456,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>SD1551 XEN B&amp;R Division Skardu</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,600,000</u>	<u>16,737,000</u>	<u>2,600,000</u>
A03805 Travelling allowance			<u>600,000</u>	<u>737,000</u>	<u>1,000,000</u>
001 Travelling Allowance			600,000	737,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000,000</u>	<u>16,000,000</u>	<u>1,600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	16,000,000	1,600,000
<b>A039 TOTAL GENERAL</b>			<u>305,000</u>	<u>305,000</u>	<u>805,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
001 Stationery			200,000	200,000	500,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001 Others			100,000	100,000	300,000
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>8,839,000</u>	
<b>A041 TOTAL PENSION</b>				<u>8,839,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>8,839,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				8,839,000	
<b>A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u>2,796,000</u>	
<b>A052 TOTAL GRANTS DOMESTIC</b>				<u>2,796,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,700,000	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				96,000	
<b>A12 TOTAL CIVIL WORKS</b>			<u>2,000</u>	<u>2,000</u>	
<b>A121 TOTAL ROADS HIGHWAYS AND BRIDGES</b>			<u>1,000</u>	<u>1,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>SD1551 XEN B&amp;R Division Skardu</b>					
A12104 Other bridges			1,000	1,000	
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>	<u>1,000</u>	
A12401 Office buildings			<u>1,000</u>	<u>1,000</u>	
001 Office buildings				1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>526,000</u>	<u>61,153,000</u>	<u>23,820,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>1,625,000</u>	<u>800,000</u>
A13001 Transport			<u>500,000</u>	<u>1,625,000</u>	<u>800,000</u>
001 Transport			500,000	1,625,000	800,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>5,010,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,010,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	5,010,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,000</u>	<u>18,964,000</u>	<u>17,000,000</u>
A13370 Others			<u>2,000</u>	<u>18,964,000</u>	<u>17,000,000</u>
001 Others - Repair and Maintenance of Building & Structures			1,000	18,964,000	
003 Others (Repair of Buildings/Structure etc)			1,000		
020 Others - Repair & Maintenance of 03-Rest PWD House					17,000,000
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>4,000</u>	<u>35,544,000</u>	<u>6,000,000</u>
A13602 Other roads			<u>3,000</u>	<u>24,143,000</u>	<u>6,000,000</u>

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>SD1551 XEN B&amp;R Division Skardu</b>					
001 Other Roads			1,000	24,143,000	6,000,000
002 Other (Flood Damages)			1,000		
003 Other (Repair of Roads/Bridges etc)			1,000		
A13604 Other bridges			<u>1,000</u>	<u>11,401,000</u>	
001 Other Bridges			1,000	11,401,000	
<b>XEN B&amp;R Division Skardu</b>			<b>376,379,000</b>	<b>529,627,000</b>	<b>476,667,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>SD1710</b>	<b>Director WASA/PHE Division, Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>198,880,000</u></b>	<b><u>248,391,000</u></b>	<b><u>243,095,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>457</u></b>	<b><u>457</u></b>	<b><u>116,640,000</u></b>	<b><u>123,644,000</u></b>	<b><u>121,357,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10</u></b>	<b><u>10</u></b>	<b><u>5,990,000</u></b>	<b><u>7,026,000</u></b>	<b><u>6,746,000</u></b>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>5,410,000</u>	<u>6,478,000</u>	<u>6,212,000</u>
E024	Executive Engineer	(BPS-18)	1	1	480,000		892,000
A035	Admin Officer	(BPS-17)	1	1	480,000		486,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	810,000		1,278,000
A111	Assistant Engineer	(BPS-16)	1	1	610,000		549,000
C077	Computer Operator	(BPS-16)	3	3	1,820,000		1,083,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	2	2	730,000		921,000
D146	Divisional Accountant	(BPS-16)	1	1	480,000		1,003,000
A01103	Special pay				580,000	548,000	534,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>447</u></b>	<b><u>447</u></b>	<b><u>110,650,000</u></b>	<b><u>116,618,000</u></b>	<b><u>114,611,000</u></b>
A01151	Total Pay of Other Staff		<u>447</u>	<u>447</u>	<u>103,180,000</u>	<u>109,249,000</u>	<u>107,420,000</u>
L001	Lab Assistant/Lab Technician	(BPS-14)	1	1	300,000		243,000
S153	Supervisor	(BPS-14)	2	2	960,000		609,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-14)	1	1	480,000		1,242,000
U019	Upper Division Clerk	(BPS-14)	1	1	720,000		657,000
D157	Draftsman	(BPS-11)	1	1	640,000		663,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,050,000		1,182,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	10	10	3,510,000		3,940,000
S131	Sub Engineer	(BPS-11)	1	1	500,000		324,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	500,000		285,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>SD1710</b>	<b>Director WASA/PHE Division, Skardu</b>						
S163	Surveyor	(BPS-11)	1	1	390,000		385,000
F035	Foreman	(BPS-07)	2	2	710,000		810,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1	350,000		326,000
L012	Laboratory Assistant	(BPS-07)	2	2	600,000		647,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	3	3	1,000,000		1,124,000
P041	Plant Operator	(BPS-05)	6	6	1,520,000		2,322,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	6	6	1,520,000		2,322,000
P044	Plumber	(BPS-05)	5	5	1,240,000		1,397,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	24	24	5,980,000		6,706,000
P072	Pump Operator	(BPS-05)	2	2	480,000		378,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	11	11	2,650,000		2,077,000
P037	Pipe Fitter	(BPS-04)	13	13	3,050,000		3,204,000
P037	Pipe Fitter	(BPS-03)	45	45	10,580,000		10,866,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	52	52	12,230,000		12,557,000
C053	Chowkidar	(BPS-02)	28	28	5,590,000		5,738,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	55	55	10,980,000		9,315,000
H030	Helper	(BPS-02)	3	3	630,000		528,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	78	78	16,470,000		17,640,000
P041	Plant Operator	(BPS-02)	6	6	1,520,000		945,000
C053	Chowkidar	(BPS-01)	30	30	5,980,000		8,106,000
H030	Helper	(BPS-01)	51	51	10,770,000		10,584,000
N006	Naib Qasid	(BPS-01)	1	1	140,000		149,000
S167	Sweeper	(BPS-01)	1	1	140,000		149,000
A01152	Personal pay				70,000	64,000	62,000
A01153	Special pay				7,400,000	7,305,000	7,129,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>82,240,000</b>	<b>124,747,000</b>	<b>121,738,000</b>

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>SD1710 Director WASA/PHE Division, Skardu</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>82,240,000</u></b>	<b><u>124,737,000</u></b>	<b><u>121,738,000</u></b>
A01202 House rent Allowance			7,400,000	7,320,000	7,144,000
A01203 Conveyance allowance			9,620,000	9,464,000	9,236,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			500,000	529,000	516,000
A01211 Hill allowance			480,000	490,000	478,000
A01216 Qualification allowance			80,000	60,000	59,000
A01217 Medical allowance			7,700,000	7,595,000	7,412,000
A0121Q Audit and Accounts Allowance			50,000	56,000	54,000
A01226 Computer allowance			90,000	90,000	88,000
A0122N Special Conveyance Allowance to Disbalded Employees			70,000	160,000	157,000
A01238 Charge allowance			490,000	323,000	315,000
A0123E Executive Allowance			1,520,000	1,550,000	1,512,000
A0123X Ad-hoc Relief Allowance 2020			16,990,000	17,183,000	16,770,000
A0124C Disparity Reduction Allowance			16,690,000	17,608,000	17,185,000
A0124N Disparity Reduction Allowance 2022- 15%			10,340,000	10,916,000	10,654,000
A0124R Adhoc Relief Allowance 2022			9,620,000	11,123,000	10,856,000
A0124X Adhoc Relief Allowance 2023				39,586,000	38,635,000
A01264 Technical Allowance			600,000	684,000	667,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>10,000</u></b>	
A01274 Medical charges				10,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,965,000</u></b>	<b><u>15,610,000</u></b>	<b><u>8,465,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Telephone and Trunk Calls			120,000	120,000	120,000
<b>A033 TOTAL UTILITIES</b>			<b><u>6,035,000</u></b>	<b><u>5,985,000</u></b>	<b><u>6,035,000</u></b>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>SD1710 Director WASA/PHE Division, Skardu</b>					
A03304 Hot and cold weather charges			<u>5,535,000</u>	<u>5,485,000</u>	<u>5,535,000</u>
001 Hot and Cold Weather Charges				5,485,000	
003 Gilgit-Baltistan Weather Charges			5,535,000		5,535,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,500,000</u>	<u>9,195,000</u>	<u>1,800,000</u>
A03805 Travelling allowance			<u>500,000</u>	<u>795,000</u>	<u>600,000</u>
001 Travelling Allowance			500,000	795,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000,000</u>	<u>8,400,000</u>	<u>1,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	8,400,000	1,200,000
<b>A039 TOTAL GENERAL</b>			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Stationery			200,000	200,000	300,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Others			100,000	100,000	200,000
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>2,906,000</u>	
<b>A041 TOTAL PENSION</b>				<u>2,906,000</u>	
A04106 Reimbursement of medical charges to pensioners				116,000	
A04114 Superannuation Encashment of L.P.R				<u>2,790,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,790,000	
<b>A12 TOTAL CIVIL WORKS</b>			<u>1,000</u>	<u>1,000</u>	
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>	<u>1,000</u>	
A12401 Office buildings			<u>1,000</u>	<u>1,000</u>	
001 Office buildings				1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>524,000</u>	<u>34,588,000</u>	<u>520,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>SD1710 Director WASA/PHE Division, Skardu</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>1,100,000</u>	<u>500,000</u>
A13001 Transport			<u>500,000</u>	<u>1,100,000</u>	<u>500,000</u>
001 Transport			500,000	1,100,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>33,465,000</u>	
A13305 Works-Urban&Rural/Water supply/Electrification			<u>1,000</u>	<u>30,115,000</u>	
001 Works - Urban and Rural / Water Supply / Electrification				30,115,000	
002 Works - Repair of Drinking Water Supply Systems			1,000		
A13370 Others				<u>3,350,000</u>	
001 Others - Repair and Maintenance of Building & Structures				3,350,000	
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>3,000</u>	<u>3,000</u>	
A13602 Other roads			<u>2,000</u>	<u>2,000</u>	
001 Other Roads			1,000	2,000	
002 Other (Flood Damages)			1,000		
A13604 Other bridges			<u>1,000</u>	<u>1,000</u>	
001 Other Bridges			1,000	1,000	
<b>Director WASA/PHE Division, Skardu</b>			<b>207,370,000</b>	<b>301,496,000</b>	<b>252,080,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>SS1551</b>	<b>XEN B&amp;R Division Shigar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>164,360,000</u></b>	<b><u>187,730,000</u></b>	<b><u>186,440,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>368</b>	<b>368</b>	<b><u>101,240,000</u></b>	<b><u>93,729,000</u></b>	<b><u>94,490,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>5,850,000</u></b>	<b><u>5,378,000</u></b>	<b><u>5,502,000</u></b>
A01101	Total Basic Pay		8	8	<u>5,570,000</u>	<u>5,082,000</u>	<u>5,213,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,250,000		1,258,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,760,000		892,000
A111	Assistant Engineer	(BPS-16)	2	2	1,240,000		1,739,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	2	2	710,000		850,000
H009	Head Estimator	(BPS-16)	1	1	610,000		474,000
A01103	Special pay				280,000	296,000	289,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>360</b>	<b>360</b>	<b><u>95,390,000</u></b>	<b><u>88,351,000</u></b>	<b><u>88,988,000</u></b>
A01151	Total Pay of Other Staff		<u>360</u>	<u>360</u>	<u>89,330,000</u>	<u>82,544,000</u>	<u>83,320,000</u>
H004	Head Clerk	(BPS-16)	1	1	340,000		303,000
S153	Supervisor	(BPS-14)	1	1	460,000		504,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	2	2	930,000		902,000
U019	Upper Division Clerk	(BPS-14)	1	1	320,000		318,000
L093	Lower Division Clerk	(BPS-11)	2	2	830,000		821,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	3	3	1,240,000		1,232,000
S131	Sub Engineer	(BPS-11)	2	2	630,000		530,000
S163	Surveyor	(BPS-11)	1	1	280,000		201,000
G011DC	Generator Operator (DYING Cdr.)	(BPS-05)	1	1	290,000		245,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	2	2	530,000		523,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>SS1551 XEN B&amp;R Division Shigar</b>					
P045DC Plumber (DYING Cdr.) (BPS-05)	4	4	1,050,000		981,000
R036DC Road Inspector (DYING Cdr.) (BPS-05)	1	1	270,000		338,000
R043 Road/Channel Inspector (BPS-05)	1	1	270,000		339,000
W045DC Work Munshi (DYING Cdr.) (BPS-05)	4	4	1,100,000		917,000
C004DC Carpenter (DYING Cdr.) (BPS-03)	1	1	250,000		248,000
P037 Pipe Fitter (BPS-03)	11	11	2,980,000		2,691,000
P038DC Pipe Fitter (DYING Cdr.) (BPS-03)	13	13	3,520,000		3,180,000
C054DC Chowkidar (DYING Cdr.) (BPS-02)	35	35	8,580,000		9,257,000
C111DC Cook (DYING Cdr.) (BPS-02)	1	1	240,000		234,000
C117 Coolies (BPS-02)	29	29	6,870,000		6,303,000
H031DC Helper (DYING Cdr.) (BPS-02)	34	34	7,830,000		7,200,000
N007DC Naib Qasid (DYING Cdr.) (BPS-02)	1	1	230,000		228,000
R035DC Road Cooly (DYING Cdr.) (BPS-02)	178	178	42,200,000		37,916,000
R038 Road Mate (BPS-02)	6	6	2,090,000		1,679,000
S168DC Sweeper (DYING Cdr.) (BPS-02)	2	2	510,000		483,000
W003DC Waiter/Barra (DYING Cdr.) (BPS-02)	7	7	1,630,000		1,478,000
C053 Chowkidar (BPS-01)	12	12	2,940,000		3,174,000
H030 Helper (BPS-01)	3	3	690,000		875,000
M055DC Mortar Mate (DYING Cdr.) (BPS-01)	1	1	230,000		220,000
A01152 Personal pay			60,000	29,000	28,000
A01153 Special pay			6,000,000	5,778,000	5,640,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>63,120,000</u></b>	<b><u>94,001,000</u></b>	<b><u>91,950,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>62,820,000</u></b>	<b><u>93,701,000</u></b>	<b><u>91,506,000</u></b>
A01202 House rent Allowance			5,740,000	5,577,000	5,442,000
A01203 Conveyance allowance			7,510,000	7,327,000	7,150,000
A0120D Integrated Allowance			10,000		10,000
A01211 Hill allowance			390,000	382,000	372,000
A01217 Medical allowance			6,160,000	5,993,000	5,849,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>SS1551</b>	<b>XEN B&amp;R Division Shigar</b>				
A01226	Computer allowance		30,000	36,000	36,000
A0122N	Special Conveyance Allowance to Disbalded Employees		20,000	96,000	94,000
A01238	Charge allowance		30,000		30,000
A0123X	Ad-hoc Relief Allowance 2020		13,060,000	13,009,000	12,700,000
A0124C	Disparity Reduction Allowance		12,880,000	13,370,000	13,052,000
A0124N	Disparity Reduction Allowance 2022- 15%		7,780,000	8,173,000	7,978,000
A0124R	Adhoc Relief Allowance 2022		7,430,000	8,467,000	8,265,000
A0124X	Adhoc Relief Allowance 2023			30,034,000	29,321,000
A01264	Technical Allowance		1,780,000	1,237,000	1,207,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>444,000</u></b>
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,396,000</u></b>	<b><u>19,818,000</u></b>	<b><u>6,896,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>4,556,000</u></b>	<b><u>4,362,000</u></b>	<b><u>4,556,000</u></b>
A03303	Electricity		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity		35,000	35,000	35,000
A03304	Hot and cold weather charges		<u>4,521,000</u>	<u>4,327,000</u>	<u>4,521,000</u>
001	Hot and Cold Weather Charges			4,327,000	
003	Gilgit-Baltistan Weather Charges		4,521,000		4,521,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,500,000</u></b>	<b><u>8,116,000</u></b>	<b><u>1,800,000</u></b>
A03805	Travelling allowance		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Travelling Allowance		500,000	500,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>SS1551 XEN B&amp;R Division Shigar</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000,000</u>	<u>7,616,000</u>	<u>1,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	7,616,000	1,200,000
<b>A039 TOTAL GENERAL</b>			<u>305,000</u>	<u>7,305,000</u>	<u>505,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Stationery			200,000	200,000	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
A03918 Exhibitions fairs and other national celebrations				<u>7,000,000</u>	
001 Exhibitions, Fairs and other National Celebrations				7,000,000	
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Others			100,000	100,000	200,000
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>4,713,000</u>	
<b>A041 TOTAL PENSION</b>				<u>4,713,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>4,713,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				4,713,000	
<b>A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u>2,700,000</u>	
<b>A052 TOTAL GRANTS DOMESTIC</b>				<u>2,700,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,700,000	
<b>A12 TOTAL CIVIL WORKS</b>			<u>1,000</u>	<u>1,000</u>	
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>	<u>1,000</u>	
A12401 Office buildings			<u>1,000</u>	<u>1,000</u>	
001 Office buildings				1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>SS1551</b>	<b>XEN B&amp;R Division Shigar</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>524,000</u>	<u>21,239,000</u>	<u>520,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>3,510,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>3,510,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	3,510,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>3,931,000</u>	
A13305	Works-Urban&Rural/Water supply/Electrification				<u>3,730,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				3,730,000	
A13370	Others			<u>1,000</u>	<u>201,000</u>	
001	Others - Repair and Maintenance of Building & Structures			1,000	201,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>3,000</u>	<u>13,288,000</u>	
A13602	Other roads			<u>2,000</u>	<u>13,062,000</u>	
001	Other Roads				13,062,000	
002	Other (Flood Damages)			1,000		
003	Other (Repair of Roads/Bridges etc)			1,000		
A13604	Other bridges			<u>1,000</u>	<u>226,000</u>	
001	Other Bridges			1,000	226,000	

**GC21025 (025)**  
**COMMUNICATION & WORKS DEPARTMENT**

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**045701 ADMINISTRATION ADMINISTRATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
SS1551 XEN B&R Division Shigar					
XEN B&R Division Shigar			171,281,000	236,201,000	193,856,000

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**GC21026 (026)**  
**IMPLEMENTATION & COORDINATION**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)	25,750,000	30,283,000	30,516,000
<b>TOTAL</b>		<b>25,750,000</b>	<b>30,283,000</b>	<b>30,516,000</b>

**GC21026 (026)**  
**IMPLEMENTATION & COORDINATION**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>	<b><u>16,100,000</u></b>	<b><u>16,865,000</u></b>	<b><u>17,067,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>5,000,000</u></b>	<b><u>4,638,000</u></b>	<b><u>6,228,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>3,660,000</u></b>	<b><u>2,680,000</u></b>	<b><u>4,211,000</u></b>
A01101	Basic Pay	3,400,000	2,562,000	4,096,000
A01103	Special pay	260,000	118,000	115,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,340,000</u></b>	<b><u>1,958,000</u></b>	<b><u>2,017,000</u></b>
A01151	Pay of Other Staff	1,220,000	1,830,000	1,893,000
A01153	Special pay	120,000	128,000	124,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>11,100,000</u></b>	<b><u>12,227,000</u></b>	<b><u>10,839,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>8,900,000</u></b>	<b><u>8,271,000</u></b>	<b><u>9,063,000</u></b>
A01202	House rent Allowance	460,000	194,000	175,000
A01203	Conveyance allowance	340,000	302,000	294,000
A0120D	Integrated Allowance	10,000	5,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	180,000	123,000	120,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	170,000	162,000	158,000
A01211	Hill allowance	8,000	6,000	5,000
A01216	Qualification allowance		20,000	20,000
A01217	Medical allowance	240,000	177,000	172,000
A01224	Entertainment allowance		1,000	1,000
A0122S	Utility Allowance	1,000	596,000	900,000
A01235	Secretariat allowance	230,000	94,000	91,000
A01236	Deputation allowance	20,000	28,000	27,000
A0123E	Executive Allowance	4,760,000	3,099,000	3,800,000
A0123X	Ad-hoc Relief Allowance 2020	770,000	564,000	550,000
A0124R	Adhoc Relief Allowance 2022	540,000	414,000	404,000
A0124X	Adhoc Relief Allowance 2023		1,417,000	1,299,000
A01250	Incentive Allowance	1,170,000	1,069,000	1,043,000
A01270	Other	1,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,200,000</u></b>	<b><u>3,956,000</u></b>	<b><u>1,776,000</u></b>
A01273	Honoraria	1,000,000	1,000,000	
A01274	Medical charges		1,780,000	
A01277	Contingent paid staff	1,200,000	1,176,000	1,776,000



**GC21026 (026)**  
**IMPLEMENTATION & COORDINATION**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>8,109,000</u></b>	<b><u>10,937,000</u></b>	<b><u>11,509,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>210,000</u></b>	<b><u>200,000</u></b>	<b><u>210,000</u></b>
A03201	Postage and telegraph	10,000		10,000
A03202	Telephone and trunk call	200,000	200,000	200,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>709,000</u></b>	<b><u>1,065,000</u></b>	<b><u>1,359,000</u></b>
A03301	Gas	100,000	100,000	100,000
A03303	Electricity	350,000	790,000	1,000,000
A03304	Hot and cold weather charges	259,000	175,000	259,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>4,300,000</u></b>	<b><u>5,500,000</u></b>	<b><u>5,500,000</u></b>
A03403	Rent for residential building	4,300,000	5,500,000	5,500,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>2,250,000</u></b>	<b><u>3,482,000</u></b>	<b><u>3,450,000</u></b>
A03805	Travelling allowance	900,000	1,779,000	1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,300,000	1,703,000	2,200,000
A03808	Conveyance charges ( Govt.)	50,000		50,000
<b>A039</b>	<b>GENERAL</b>	<b><u>640,000</u></b>	<b><u>690,000</u></b>	<b><u>990,000</u></b>
A03901	Stationery	300,000	300,000	500,000
A03902	Printing and publication	30,000	80,000	30,000
A03906	Uniforms and protective clothing	10,000	10,000	10,000
A03970	Others	300,000	300,000	450,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A06301	Entertainments & Gifts	200,000	200,000	200,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS</b>	<b><u>500,000</u></b>	<b><u>1,391,000</u></b>	<b><u>500,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT AND MACHINERY</b>	<b><u>250,000</u></b>	<b><u>1,141,000</u></b>	<b><u>250,000</u></b>
A09601	Purchase of Plant and Machinery	250,000	1,141,000	250,000

**GC21026 (026)**  
**IMPLEMENTATION & COORDINATION**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>				
<b>A097</b>	<b>PURCHASE OF FURNITURE AND FIXTURE</b>	<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>250,000</b></u>
A09701	Purchase of Furniture and Fixture	250,000	250,000	250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>841,000</b></u>	<u><b>890,000</b></u>	<u><b>1,240,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>800,000</b></u>	<u><b>800,000</b></u>	<u><b>1,200,000</b></u>
A13001	Transport	800,000	800,000	1,200,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>20,000</b></u>	<u><b>70,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment	20,000	70,000	20,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixtures	20,000	20,000	20,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u><b>1,000</b></u>		
A13370	Others	1,000		
<b>NET TOTAL</b>		<b>25,750,000</b>	<b>30,283,000</b>	<b>30,516,000</b>

**GC21026 (026)**  
**IMPLEMENTATION & COORDINATION**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	1			1	153,000
04	2			2	315,000
11	1			1	311,000
14	2			2	664,000
16	2			2	900,000
17	1			1	800,000
18	1			1	1,271,000
19	1			1	1,575,000
<b>TOTAL</b>	<b>11</b>			<b>11</b>	<b>5,989,000</b>

**GC21026 (026)**  
**IMPLEMENTATION & COORDINATION**

**011109 PROVINCIAL CO-ORDINATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011109</b>	<b>PROVINCIAL CO-ORDINATION</b>						
<b>GL1830</b>	<b>SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>16,100,000</u>	<u>16,865,000</u>	<u>17,067,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<u>5,000,000</u>	<u>4,638,000</u>	<u>6,228,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u>3,660,000</u>	<u>2,680,000</u>	<u>4,211,000</u>
A01101	Total Basic Pay		4	4	<u>3,400,000</u>	<u>2,562,000</u>	<u>4,096,000</u>
S014	Secretary	(BPS-19)	1	1	1,420,000		1,575,000
D074	Deputy Secretary	(BPS-18)	1	1	840,000		1,271,000
S016	Section Officer	(BPS-17)	1	1	820,000		800,000
S116	Stenographer	(BPS-16)	1	1	320,000		450,000
A01103	Special pay				260,000	118,000	115,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<u>1,340,000</u>	<u>1,958,000</u>	<u>2,017,000</u>
A01151	Total Pay of Other Staff		7	7	<u>1,220,000</u>	<u>1,830,000</u>	<u>1,893,000</u>
A068	Assistant	(BPS-16)	1	1	240,000		450,000
S117	Stenotypist	(BPS-14)	1	1	170,000		411,000
U019	Upper Division Clerk	(BPS-14)	1	1	200,000		253,000
L093	Lower Division Clerk	(BPS-11)	1	1	170,000		311,000
D159	Driver	(BPS-04)	2	2	300,000		315,000
N006	Naib Qasid	(BPS-01)	1	1	140,000		153,000
A01153	Special pay				120,000	128,000	124,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>11,100,000</u>	<u>12,227,000</u>	<u>10,839,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>8,900,000</u>	<u>8,271,000</u>	<u>9,063,000</u>
A01202	House rent Allowance				460,000	194,000	175,000
A01203	Conveyance allowance				340,000	302,000	294,000
A0120D	Integrated Allowance				10,000	5,000	4,000

**GC21026 (026)**  
**IMPLEMENTATION & COORDINATION**

**011109 PROVINCIAL CO-ORDINATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011109 PROVINCIAL CO-ORDINATION</b>					
<b>GL1830 SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)</b>					
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			180,000	123,000	120,000
A0120N Special Allowance@20% of B.Pay for Secretariat Emp			170,000	162,000	158,000
A01211 Hill allowance			8,000	6,000	5,000
A01216 Qualification allowance				20,000	20,000
A01217 Medical allowance			240,000	177,000	172,000
A01224 Entertainment allowance				1,000	1,000
A0122S Utility Allowance			1,000	596,000	900,000
A01235 Secretariat allowance			230,000	94,000	91,000
A01236 Deputation allowance			20,000	28,000	27,000
A0123E Executive Allowance			4,760,000	3,099,000	3,800,000
A0123X Ad-hoc Relief Allowance 2020			770,000	564,000	550,000
A0124R Adhoc Relief Allowance 2022			540,000	414,000	404,000
A0124X Adhoc Relief Allowance 2023				1,417,000	1,299,000
A01250 Incentive Allowance			1,170,000	1,069,000	1,043,000
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,200,000</u></b>	<b><u>3,956,000</u></b>	<b><u>1,776,000</u></b>
A01273 Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	
001 HONORARIA			1,000,000	1,000,000	
A01274 Medical charges				1,780,000	
A01277 Contingent paid staff			<u>1,200,000</u>	<u>1,176,000</u>	<u>1,776,000</u>
001 Contingent Paid Staff			1,200,000	1,176,000	1,776,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,109,000</u></b>	<b><u>10,937,000</u></b>	<b><u>11,509,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>210,000</u></b>	<b><u>200,000</u></b>	<b><u>210,000</u></b>
A03201 Postage and telegraph			10,000		10,000
A03202 Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Telephone and Trunk Calls			200,000	200,000	200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>709,000</u></b>	<b><u>1,065,000</u></b>	<b><u>1,359,000</u></b>

**GC21026 (026)**  
**IMPLEMENTATION & COORDINATION**

**011109 PROVINCIAL CO-ORDINATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011109 PROVINCIAL CO-ORDINATION</b>					
<b>GL1830 SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)</b>					
A03301 Gas			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Gas			100,000	100,000	100,000
A03303 Electricity			<u>350,000</u>	<u>790,000</u>	<u>1,000,000</u>
001 Electricity			350,000	790,000	1,000,000
A03304 Hot and cold weather charges			<u>259,000</u>	<u>175,000</u>	<u>259,000</u>
001 Hot and Cold Weather Charges				175,000	
003 Gilgit-Baltistan Weather Charges			259,000		259,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>4,300,000</b></u>	<u><b>5,500,000</b></u>	<u><b>5,500,000</b></u>
A03403 Rent for residential building			4,300,000	5,500,000	5,500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,250,000</b></u>	<u><b>3,482,000</b></u>	<u><b>3,450,000</b></u>
A03805 Travelling allowance			<u>900,000</u>	<u>1,779,000</u>	<u>1,200,000</u>
001 Travelling Allowance			900,000	1,779,000	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,300,000</u>	<u>1,703,000</u>	<u>2,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	1,703,000	2,200,000
A03808 Conveyance charges ( Govt.)			50,000		50,000
<b>A039 TOTAL GENERAL</b>			<u><b>640,000</b></u>	<u><b>690,000</b></u>	<u><b>990,000</b></u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 Stationery			300,000	300,000	500,000
A03902 Printing and publication			30,000	80,000	30,000
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>300,000</u>	<u>300,000</u>	<u>450,000</u>
001 Others			300,000	300,000	450,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>

**GC21026 (026)**  
**IMPLEMENTATION & COORDINATION**

**011109 PROVINCIAL CO-ORDINATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011109 PROVINCIAL CO-ORDINATION</b>					
<b>GL1830 SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)</b>					
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Entertainments & Gifts			200,000	200,000	200,000
<b>A09 TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>500,000</u>	<u>1,391,000</u>	<u>500,000</u>
<b>A096 TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u>250,000</u>	<u>1,141,000</u>	<u>250,000</u>
A09601 Purchase of Plant and Machinery			<u>250,000</u>	<u>1,141,000</u>	<u>250,000</u>
001 Purchase of Plant & Machinery			250,000	1,141,000	250,000
<b>A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09701 Purchase of Furniture and Fixture			250,000	250,000	250,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>841,000</u>	<u>890,000</u>	<u>1,240,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
A13001 Transport			<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
001 Transport			800,000	800,000	1,200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>70,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>70,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	70,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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

**GC21026 (026)  
IMPLEMENTATION & COORDINATION**

**011109 PROVINCIAL CO-ORDINATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011109 PROVINCIAL CO-ORDINATION</b>					
<b>GL1830 SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>		
A13370 Others			<u>1,000</u>		
001 Others - Repair and Maintenance of Building & Structures			1,000		
<b>SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)</b>			<b>25,750,000</b>	<b>30,283,000</b>	<b>30,516,000</b>



**GC21028 (028)**  
**FOOD DEPARTMENT GILGIT-BALTISTAN**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DM1840	Director Food Department Diamer-Astore Region	4,864,000	5,285,000	5,712,000
GL1840	Director Food Department Gilgit Region	4,314,000	6,169,000	5,118,000
GL1861	Assistant Director Civil Supply Islamabad	20,185,000	24,061,000	21,183,000
NG1401	Assistant Director Civil Supply Nagar	8,665,000	10,246,000	9,525,000
RG1401	Assistant Director Civil Supply Kharmang	9,258,000	9,276,000	10,386,000
SD1840	Director Food Department Baltistan Region Skardu	4,730,000	4,500,000	4,784,000
SS1401	Assistant Director Civil Supply Shigar	6,814,000	6,174,000	6,149,000
AT1074	Civil Supply Officer Astore	44,829,000	49,216,000	53,138,000
DM1083	Civil Supply Officer Diamer	30,762,000	36,085,000	35,790,000
GL1857	Secretary Food GB	41,828,000	61,817,000	56,048,000
GL1858	Director Civil Supply GB	70,853,000	79,639,000	73,030,000
GL1859	Civil Supply Officer Gilgit	43,529,000	41,751,000	41,576,000
GN1079	Civil Supply Officer Ghanche	33,867,000	47,600,000	45,679,000
GZ1088	Civil Supply Officer Ghizar	32,323,000	33,382,000	34,957,000
HN1037	Civil Supply Officer Hunza	25,161,000	19,906,000	20,466,000
SD1122	Civil Supply Officer Skardu	42,948,000	43,586,000	47,902,000
<b>TOTAL</b>		<b>424,930,000</b>	<b>478,693,000</b>	<b>471,443,000</b>

**GC21028 (028)**  
**FOOD DEPARTMENT GILGIT-BALTISTAN**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>	<b><u>370,885,000</u></b>	<b><u>401,306,000</u></b>	<b><u>404,562,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>210,871,000</u></b>	<b><u>188,219,000</u></b>	<b><u>193,581,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>38,669,000</u></b>	<b><u>35,171,000</u></b>	<b><u>37,093,000</u></b>
A01101	Basic Pay	36,150,000	33,057,000	34,896,000
A01103	Special pay	2,510,000	2,096,000	2,181,000
A01105	Qualification Pay	9,000	18,000	16,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>172,202,000</u></b>	<b><u>153,048,000</u></b>	<b><u>156,488,000</u></b>
A01151	Pay of Other Staff	161,200,000	142,820,000	146,596,000
A01152	Personal pay	82,000	237,000	229,000
A01153	Special pay	10,920,000	9,991,000	9,663,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>160,014,000</u></b>	<b><u>213,087,000</u></b>	<b><u>210,981,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>144,114,000</u></b>	<b><u>195,023,000</u></b>	<b><u>189,669,000</u></b>
A01202	House rent Allowance	15,170,000	13,548,000	13,211,000
A01203	Conveyance allowance	16,780,000	14,948,000	14,518,000
A0120D	Integrated Allowance	257,000	302,000	288,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	560,000	450,000	439,000
A01211	Hill allowance	626,000	638,000	623,000
A01216	Qualification allowance	70,000	254,000	252,000
A01217	Medical allowance	11,470,000	10,397,000	10,055,000
A0121N	Personal Allowance		25,000	24,000
A01224	Entertainment allowance	34,000	29,000	28,000
A01226	Computer allowance	39,000	63,000	63,000
A0122M	Ad-hoc Relief Allowance-2016		35,000	
A0122N	Special Conveyance Allowance to Disabled Employees	220,000	480,000	470,000
A0122S	Utility Allowance	1,580,000	1,284,000	1,254,000
A0122Y	Ad-hoc Relief Allowance 2017		44,000	
A01235	Secretariat allowance		24,000	23,000
A01236	Deputation allowance	210,000	325,000	316,000
A01238	Charge allowance		69,000	49,000
A01239	Special allowance		2,000	3,000
A0123E	Executive Allowance	9,330,000	9,043,000	8,825,000
A0123G	Ad-hoc Relief Allowance-2018		34,000	
A0123P	Ad-hoc Relief Allowance 2019		23,000	
A0123X	Ad-hoc Relief Allowance 2020	24,410,000	25,084,000	24,401,000

**GC21028 (028)**  
**FOOD DEPARTMENT GILGIT-BALTISTAN**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01241	Utility allowance for electricity		76,000	77,000
A0124C	Disparity Reduction Allowance	28,440,000	24,630,000	23,942,000
A0124N	Disparity Reduction Allowance 2022- 15%	16,138,000	15,521,000	15,101,000
A0124R	Adhoc Relief Allowance 2022	16,050,000	16,645,000	16,200,000
A0124X	Adhoc Relief Allowance 2023		58,575,000	57,082,000
A01250	Incentive Allowance	2,730,000	2,475,000	2,425,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>15,900,000</u></b>	<b><u>18,064,000</u></b>	<b><u>21,312,000</u></b>
A01273	Honoraria	1,500,000	2,500,000	
A01274	Medical charges		5,129,000	
A01277	Contingent paid staff	14,400,000	10,435,000	21,312,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>40,220,000</u></b>	<b><u>55,703,000</u></b>	<b><u>46,506,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,180,000</u></b>	<b><u>1,165,000</u></b>	<b><u>1,180,000</u></b>
A03201	Postage and telegraph	130,000	130,000	130,000
A03202	Telephone and trunk call	1,050,000	1,035,000	1,050,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>8,561,000</u></b>	<b><u>11,179,000</u></b>	<b><u>8,561,000</u></b>
A03301	Gas	50,000	50,000	50,000
A03303	Electricity	690,000	2,627,000	690,000
A03304	Hot and cold weather charges	7,821,000	8,502,000	7,821,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,970,000</u></b>	<b><u>3,231,000</u></b>	<b><u>1,930,000</u></b>
A03402	Rent for office building	1,150,000	505,000	350,000
A03403	Rent for residential building	570,000	1,970,000	570,000
A03404	Rent for other building	1,250,000	756,000	1,010,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>20,145,000</u></b>	<b><u>29,147,000</u></b>	<b><u>25,945,000</u></b>
A03805	Travelling allowance	7,400,000	10,486,000	9,800,000
A03806	Transportation of Goods (Govt.)	35,000	35,000	35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	12,700,000	18,616,000	16,100,000
A03808	Conveyance charges ( Govt.)	10,000	10,000	10,000
<b>A039</b>	<b>GENERAL</b>	<b><u>7,364,000</u></b>	<b><u>10,981,000</u></b>	<b><u>8,890,000</u></b>
A03901	Stationery	3,490,000	5,189,000	4,470,000

**GC21028 (028)**  
**FOOD DEPARTMENT GILGIT-BALTISTAN**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03902	Printing and publication	271,000	571,000	270,000
A03906	Uniforms and protective clothing	63,000	63,000	60,000
A03917	Law charges	100,000	100,000	100,000
A03970	Others	3,440,000	5,058,000	3,990,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>		<b><u>401,000</u></b>	
<b>A041</b>	<b>PENSION</b>		<b><u>401,000</u></b>	
A04114	Superannuation Encashment of L.P.R		401,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS</b>		<b><u>600,000</u></b>	
<b>A052</b>	<b>GRANTS DOMESTIC</b>		<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>350,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>350,000</u></b>
A06301	Entertainments & Gifts	250,000	250,000	350,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS</b>	<b><u>500,000</u></b>	<b><u>1,245,000</u></b>	<b><u>500,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT AND MACHINERY</b>	<b><u>250,000</u></b>	<b><u>445,000</u></b>	<b><u>250,000</u></b>
A09601	Purchase of Plant and Machinery	250,000	445,000	250,000
<b>A097</b>	<b>PURCHASE OF FURNITURE AND FIXTURE</b>	<b><u>250,000</u></b>	<b><u>800,000</u></b>	<b><u>250,000</u></b>
A09701	Purchase of Furniture and Fixture	250,000	800,000	250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>13,075,000</u></b>	<b><u>19,188,000</u></b>	<b><u>19,525,000</u></b>

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GC21028 (028)  
FOOD DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A130</b>	<b>TRANSPORT</b>	<u>7,400,000</u>	<u>14,450,000</u>	<u>8,400,000</u>
A13001	Transport	7,400,000	14,450,000	8,400,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>5,075,000</u>	<u>3,268,000</u>	<u>575,000</u>
A13101	Machinery and Equipment	5,075,000	3,268,000	575,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>600,000</u>	<u>1,470,000</u>	<u>550,000</u>
A13201	Furniture and Fixtures	600,000	1,470,000	550,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>			<u>10,000,000</u>
A13370	Others			10,000,000
<b>NET TOTAL</b>		<b>424,930,000</b>	<b>478,693,000</b>	<b>471,443,000</b>

**GC21028 (028)**  
**FOOD DEPARTMENT GILGIT-BALTISTAN**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	129			129	23,753,000
02	128			128	27,575,000
03	1			1	140,000
04	4			4	1,008,000
05	136			136	30,010,000
11	26			26	7,246,000
14	123			123	44,960,000
15	19			19	7,417,000
16	22			22	11,962,000
17	18			18	12,772,000
18	5			5	5,466,000
19	5			5	7,443,000
20	1			1	1,740,000
<b>TOTAL</b>	<b>617</b>			<b>617</b>	<b>181,492,000</b>

**GC21028 (028)**  
**FOOD DEPARTMENT GILGIT-BALTISTAN**

**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>DM1840</b>	<b>Director Food Department Diamer-Astore Region</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<u>2,666,000</u>	<u>3,277,000</u>	<u>3,314,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>1,910,000</u>	<u>1,899,000</u>	<u>1,972,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>1,910,000</u>	<u>1,899,000</u>	<u>1,972,000</u>
A01101	Total Basic Pay	1	1	<u>1,810,000</u>	<u>1,793,000</u>	<u>1,869,000</u>
D104	Director (BPS-19)	1	1	1,810,000		1,869,000
A01103	Special pay			100,000	106,000	103,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>756,000</u>	<u>1,378,000</u>	<u>1,342,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>756,000</u>	<u>1,378,000</u>	<u>1,342,000</u>
A01217	Medical allowance			40,000	41,000	40,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020			170,000	180,000	175,000
A0124C	Disparity Reduction Allowance			250,000	276,000	269,000
A0124N	Disparity Reduction Allowance 2022- 15%			150,000	173,000	168,000
A0124R	Adhoc Relief Allowance 2022			140,000	173,000	168,000
A0124X	Adhoc Relief Allowance 2023				529,000	516,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>1,698,000</u>	<u>1,598,000</u>	<u>1,898,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				28,000	

**GC21028 (028)**  
**FOOD DEPARTMENT GILGIT-BALTISTAN**

**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>DM1840 Director Food Department Diamer-Astore Region</b>					
003 Gilgit-Baltistan Weather Charges			28,000		28,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,200,000</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>800,000</u>	<u>700,000</u>	<u>800,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	700,000	800,000
<b>A039 TOTAL GENERAL</b>			<u>410,000</u>	<u>410,000</u>	<u>510,000</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			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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>500,000</u>	<u>410,000</u>	<u>500,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>400,000</u>	<u>310,000</u>	<u>400,000</u>
A13001 Transport			<u>400,000</u>	<u>310,000</u>	<u>400,000</u>
001 Transport			400,000	310,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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



2907

GC21028 (028)  
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
DM1840 Director Food Department Diamer-Astore Region					
Director Food Department Diamer-Astore Region			4,864,000	5,285,000	5,712,000

**GC21028 (028)**  
**FOOD DEPARTMENT GILGIT-BALTISTAN**

**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>GL1840 Director Food Department Gilgit Region</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<u>2,116,000</u>	<u>2,769,000</u>	<u>2,520,000</u>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>1,500,000</u>	<u>1,451,000</u>	<u>1,492,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>1,500,000</u>	<u>1,451,000</u>	<u>1,492,000</u>
A01101 Total Basic Pay	1	1	<u>1,400,000</u>	<u>1,358,000</u>	<u>1,401,000</u>
D104 Director (BPS-19)	1	1	1,400,000		1,401,000
A01103 Special pay			100,000	93,000	91,000
<b>A012 TOTAL ALLOWANCES</b>			<u>616,000</u>	<u>1,318,000</u>	<u>1,028,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>616,000</u>	<u>1,058,000</u>	<u>1,028,000</u>
A01217 Medical allowance			50,000	45,000	43,000
A01224 Entertainment allowance			6,000	6,000	6,000
A0123X Ad-hoc Relief Allowance 2020			130,000	136,000	132,000
A0124C Disparity Reduction Allowance			200,000	215,000	209,000
A0124N Disparity Reduction Allowance 2022- 15%			120,000	129,000	125,000
A0124R Adhoc Relief Allowance 2022			110,000	129,000	125,000
A0124X Adhoc Relief Allowance 2023				398,000	388,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u>260,000</u>	
A01274 Medical charges				260,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,698,000</u>	<u>2,540,000</u>	<u>2,098,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<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
<b>A033 TOTAL UTILITIES</b>			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03303 Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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**FOOD DEPARTMENT GILGIT-BALTISTAN**

**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>GL1840 Director Food Department Gilgit Region</b>					
001 Electricity			25,000	25,000	25,000
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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,200,000</u>	<u>1,542,000</u>	<u>1,500,000</u>
A03805 Travelling allowance			<u>400,000</u>	<u>600,000</u>	<u>500,000</u>
001 Travelling Allowance			400,000	600,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>800,000</u>	<u>942,000</u>	<u>1,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	942,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<u>410,000</u>	<u>910,000</u>	<u>510,000</u>
A03901 Stationery			<u>200,000</u>	<u>400,000</u>	<u>300,000</u>
001 Stationery			200,000	400,000	300,000
A03902 Printing and publication			10,000	10,000	10,000
A03970 Others			<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
001 Others			200,000	500,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>500,000</u>	<u>860,000</u>	<u>500,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>400,000</u>	<u>610,000</u>	<u>400,000</u>
A13001 Transport			<u>400,000</u>	<u>610,000</u>	<u>400,000</u>
001 Transport			400,000	610,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>130,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>130,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	130,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>120,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>120,000</u>	<u>50,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
GL1840 Director Food Department Gilgit Region					
001 Furniture and Fixture			50,000	120,000	50,000
Director Food Department Gilgit Region			4,314,000	6,169,000	5,118,000

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**FOOD DEPARTMENT GILGIT-BALTISTAN**

**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0426</b>	<b>FOOD</b>						
<b>042601</b>	<b>ADMINISTRATION</b>						
<b>GL1861</b>	<b>Assistant Director Civil Supply Islamabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>16,710,000</u></b>	<b><u>18,163,000</u></b>	<b><u>17,358,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>	<b>31</b>	<b><u>10,370,000</u></b>	<b><u>8,934,000</u></b>	<b><u>8,602,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>2,260,000</u></b>	<b><u>2,312,000</u></b>	<b><u>1,798,000</u></b>
A01101	Total Basic Pay		2	2	<u>2,120,000</u>	<u>2,161,000</u>	<u>1,651,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,060,000		1,130,000
C066	Civil Supply Officer	(BPS-16)	1	1	1,060,000		521,000
A01103	Special pay				140,000	151,000	147,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>29</b>	<b>29</b>	<b><u>8,110,000</u></b>	<b><u>6,622,000</u></b>	<b><u>6,804,000</u></b>
A01151	Total Pay of Other Staff		29	29	<u>7,600,000</u>	<u>6,176,000</u>	<u>6,369,000</u>
A009	Accountant	(BPS-16)	1	1	570,000		510,000
S123	Storage Officer	(BPS-16)	1	1	400,000		364,000
F047	Food Grain Inspector	(BPS-15)	1	1	610,000		368,000
A189	Assistant Food Grain Inspector	(BPS-14)	3	3	1,220,000		826,000
U019	Upper Division Clerk	(BPS-14)	1	1	280,000		144,000
L093	Lower Division Clerk	(BPS-11)	4	4	980,000		586,000
A079	Assistant Civil Supply Inspector	(BPS-05)	6	6	1,290,000		1,390,000
D159	Driver	(BPS-05)	1	1	260,000		234,000
C053	Chowkidar	(BPS-02)	6	6	1,080,000		1,128,000
K047	Khakroob	(BPS-02)	1	1	170,000		153,000
N006	Naib Qasid	(BPS-02)	3	3	460,000		414,000
C053	Chowkidar	(BPS-01)	1	1	280,000		252,000
A01153	Special pay				510,000	446,000	435,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,340,000</u></b>	<b><u>9,229,000</u></b>	<b><u>8,756,000</u></b>

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**FOOD DEPARTMENT GILGIT-BALTISTAN**

**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>GL1861 Assistant Director Civil Supply Islamabad</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,340,000</u></b>	<b><u>8,942,000</u></b>	<b><u>8,756,000</u></b>
A01202 House rent Allowance			910,000	812,000	826,000
A01203 Conveyance allowance			850,000	760,000	741,000
A0120D Integrated Allowance			30,000	33,000	32,000
A01211 Hill allowance			30,000	27,000	26,000
A01217 Medical allowance			550,000	501,000	488,000
A0123X Ad-hoc Relief Allowance 2020			1,170,000	1,211,000	1,181,000
A0124C Disparity Reduction Allowance			1,270,000	1,265,000	1,234,000
A0124N Disparity Reduction Allowance 2022- 15%			800,000	771,000	752,000
A0124R Adhoc Relief Allowance 2022			730,000	787,000	768,000
A0124X Adhoc Relief Allowance 2023				2,775,000	2,708,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>287,000</u></b>	
A01274 Medical charges				287,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,995,000</u></b>	<b><u>4,773,000</u></b>	<b><u>3,345,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>215,000</u></b>	<b><u>70,000</u></b>	<b><u>215,000</u></b>
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			<u>200,000</u>	<u>55,000</u>	<u>200,000</u>
001 Telephone and Trunk Calls			200,000	55,000	200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>300,000</u></b>	<b><u>899,000</u></b>	<b><u>300,000</u></b>
A03301 Gas			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Gas			50,000	50,000	50,000
A03303 Electricity			<u>250,000</u>	<u>450,000</u>	<u>250,000</u>
001 Electricity			250,000	450,000	250,000
A03304 Hot and cold weather charges				<u>399,000</u>	
001 Hot and Cold Weather Charges				399,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,070,000</u></b>	<b><u>1,070,000</u></b>	<b><u>1,070,000</u></b>
A03403 Rent for residential building			570,000	1,070,000	570,000
A03404 Rent for other building			500,000		500,000

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**FOOD DEPARTMENT GILGIT-BALTISTAN**

**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>GL1861 Assistant Director Civil Supply Islamabad</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,100,000</u></b>	<b><u>2,274,000</u></b>	<b><u>1,400,000</u></b>
A03805 Travelling allowance			<u>500,000</u>	<u>1,074,000</u>	<u>600,000</u>
001 Travelling Allowance			500,000	1,074,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>1,200,000</u>	<u>800,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	1,200,000	800,000
<b>A039 TOTAL GENERAL</b>			<b><u>310,000</u></b>	<b><u>460,000</u></b>	<b><u>360,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			150,000	200,000	200,000
A03902 Printing and publication			10,000	10,000	10,000
A03970 Others			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001 Others			150,000	250,000	150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>480,000</u></b>	<b><u>1,125,000</u></b>	<b><u>480,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>400,000</u></b>	<b><u>900,000</u></b>	<b><u>400,000</u></b>
A13001 Transport			<u>400,000</u>	<u>900,000</u>	<u>400,000</u>
001 Transport			400,000	900,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>135,000</u></b>	<b><u>40,000</u></b>
A13101 Machinery and Equipment			<u>40,000</u>	<u>135,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	135,000	40,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>40,000</u></b>	<b><u>90,000</u></b>	<b><u>40,000</u></b>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	90,000	40,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
GL1861 Assistant Director Civil Supply Islamabd					
Assistant Director Civil Supply Islamabd			20,185,000	24,061,000	21,183,000



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**FOOD DEPARTMENT GILGIT-BALTISTAN**

**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0426</b>	<b>FOOD</b>						
<b>042601</b>	<b>ADMINISTRATION</b>						
<b>NG1401</b>	<b>Assistant Director Civil Supply Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u><b>6,858,000</b></u>	<u><b>7,428,000</b></u>	<u><b>7,468,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<u><b>4,380,000</b></u>	<u><b>3,701,000</b></u>	<u><b>3,855,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u><b>640,000</b></u>	<u><b>509,000</b></u>	<u><b>523,000</b></u>
A01101	Total Basic Pay		1	1	<u>600,000</u>	<u>469,000</u>	<u>484,000</u>
A086	Assistant Director	(BPS-17)	1	1	600,000		484,000
A01103	Special pay				40,000	40,000	39,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<u><b>3,740,000</b></u>	<u><b>3,192,000</b></u>	<u><b>3,332,000</b></u>
A01151	Total Pay of Other Staff		15	15	<u>3,430,000</u>	<u>2,925,000</u>	<u>3,074,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	320,000		270,000
A189	Assistant Food Grain Inspector	(BPS-14)	1	1	340,000		310,000
A079	Assistant Civil Supply Inspector	(BPS-05)	6	6	1,290,000		1,161,000
D159	Driver	(BPS-04)	1	1	410,000		370,000
C053	Chowkidar	(BPS-01)	5	5	890,000		801,000
N006	Naib Qasid	(BPS-01)	1	1	180,000		162,000
A01153	Special pay				310,000	267,000	258,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>2,478,000</b></u>	<u><b>3,727,000</b></u>	<u><b>3,613,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>2,478,000</b></u>	<u><b>3,727,000</b></u>	<u><b>3,613,000</b></u>
A01202	House rent Allowance				330,000	312,000	303,000
A01203	Conveyance allowance				410,000	354,000	343,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				10,000	16,000	15,000
A01217	Medical allowance				290,000	250,000	242,000
A0123X	Ad-hoc Relief Allowance 2020				530,000	486,000	471,000
A0124C	Disparity Reduction Allowance				570,000	519,000	503,000

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**FOOD DEPARTMENT GILGIT-BALTISTAN**

**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>NG1401 Assistant Director Civil Supply Nagar</b>					
A0124N Disparity Reduction Allowance 2022- 15%			8,000	323,000	313,000
A0124R Adhoc Relief Allowance 2022			320,000	323,000	313,000
A0124X Adhoc Relief Allowance 2023				1,133,000	1,100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,487,000</u></b>	<b><u>1,993,000</u></b>	<b><u>1,737,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>28,000</u></b>
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
<b>A033 TOTAL UTILITIES</b>			<b><u>199,000</u></b>	<b><u>227,000</u></b>	<b><u>199,000</u></b>
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>169,000</u>	<u>197,000</u>	<u>169,000</u>
001 Hot and Cold Weather Charges				197,000	
003 Gilgit-Baltistan Weather Charges			169,000		169,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>28,000</u></b>	
A03404 Rent for other building				28,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>900,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>
A03805 Travelling allowance			<u>300,000</u>	<u>450,000</u>	<u>400,000</u>
001 Travelling Allowance			300,000	450,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>650,000</u>	<u>700,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	650,000	700,000
<b>A039 TOTAL GENERAL</b>			<b><u>360,000</u></b>	<b><u>610,000</u></b>	<b><u>410,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>400,000</u>	<u>250,000</u>
001 Stationery			200,000	400,000	250,000
A03902 Printing and publication			10,000	10,000	10,000

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**FOOD DEPARTMENT GILGIT-BALTISTAN**

**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0426</b>	<b>FOOD</b>				
<b>042601</b>	<b>ADMINISTRATION</b>				
<b>NG1401</b>	<b>Assistant Director Civil Supply Nagar</b>				
A03970	Others		<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Others		150,000	200,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>320,000</b></u>	<u><b>825,000</b></u>	<u><b>320,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>300,000</b></u>	<u><b>400,000</b></u>	<u><b>300,000</b></u>
A13001	Transport		<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001	Transport		300,000	400,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>240,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>240,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	240,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>185,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures		<u>10,000</u>	<u>185,000</u>	<u>10,000</u>
001	Furniture and Fixture		10,000	185,000	10,000
<b>Assistant Director Civil Supply Nagar</b>			<b>8,665,000</b>	<b>10,246,000</b>	<b>9,525,000</b>

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**FOOD DEPARTMENT GILGIT-BALTISTAN**

**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>RG1401</b>	<b>Assistant Director Civil Supply Kharmang</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<u><b>7,369,000</b></u>	<u><b>7,806,000</b></u>	<u><b>8,367,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<u><b>4,430,000</b></u>	<u><b>3,821,000</b></u>	<u><b>4,498,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>650,000</b></u>		<u><b>655,000</b></u>
A01101	Total Basic Pay	1	1	<u>600,000</u>		<u>606,000</u>
A086	Assistant Director (BPS-17)	1	1	600,000		606,000
A01103	Special pay			50,000		49,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<u><b>3,780,000</b></u>	<u><b>3,821,000</b></u>	<u><b>3,843,000</b></u>
A01151	Total Pay of Other Staff	15	15	<u>3,520,000</u>	<u>3,559,000</u>	<u>3,588,000</u>
D021	Data Entry Operator (BPS-15)	1	1	340,000		360,000
A189	Assistant Food Grain Inspector (BPS-14)	2	2	720,000		739,000
A079	Assistant Civil Supply Inspector (BPS-05)	8	8	1,710,000		1,729,000
D159	Driver (BPS-04)	1	1	210,000		216,000
C053	Chowkidar (BPS-01)	2	2	360,000		363,000
N006	Naib Qasid (BPS-01)	1	1	180,000		181,000
A01153	Special pay			260,000	262,000	255,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>2,939,000</b></u>	<u><b>3,985,000</b></u>	<u><b>3,869,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>2,939,000</b></u>	<u><b>3,985,000</b></u>	<u><b>3,869,000</b></u>
A01202	House rent Allowance			340,000	292,000	285,000
A01203	Conveyance allowance			430,000	376,000	366,000
A0120D	Integrated Allowance			10,000	11,000	10,000
A01211	Hill allowance			10,000	17,000	16,000
A01217	Medical allowance			290,000	270,000	264,000
A01226	Computer allowance			9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disabled Employees			20,000	48,000	47,000

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>RG1401 Assistant Director Civil Supply Kharmang</b>					
A01238 Charge allowance				18,000	
A0123X Ad-hoc Relief Allowance 2020			580,000	534,000	521,000
A0124C Disparity Reduction Allowance			570,000	529,000	516,000
A0124N Disparity Reduction Allowance 2022- 15%			360,000	334,000	326,000
A0124R Adhoc Relief Allowance 2022			320,000	334,000	326,000
A0124X Adhoc Relief Allowance 2023				1,213,000	1,183,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,569,000</u></b>	<b><u>1,307,000</u></b>	<b><u>1,699,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
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
<b>A033 TOTAL UTILITIES</b>			<b><u>236,000</u></b>	<b><u>236,000</u></b>	<b><u>236,000</u></b>
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>206,000</u>	<u>206,000</u>	<u>206,000</u>
001 Hot and Cold Weather Charges				206,000	
003 Gilgit-Baltistan Weather Charges			206,000		206,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
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
A03404 Rent for other building			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>800,000</u></b>	<b><u>388,000</u></b>	<b><u>900,000</u></b>
A03805 Travelling allowance			<u>200,000</u>	<u>250,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	250,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>138,000</u>	<u>600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	138,000	600,000

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>RG1401 Assistant Director Civil Supply Kharmang</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>250,000</u></b>	<b><u>400,000</u></b>	<b><u>280,000</u></b>
A03901 Stationery			<u>120,000</u>	<u>170,000</u>	<u>150,000</u>
001 Stationery			120,000	170,000	150,000
A03902 Printing and publication			10,000	10,000	10,000
A03970 Others			<u>120,000</u>	<u>220,000</u>	<u>120,000</u>
001 Others			120,000	220,000	120,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>320,000</u></b>	<b><u>163,000</u></b>	<b><u>320,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>300,000</u></b>	<b><u>43,000</u></b>	<b><u>300,000</u></b>
A13001 Transport			<u>300,000</u>	<u>43,000</u>	<u>300,000</u>
001 Transport			300,000	43,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>60,000</u></b>	<b><u>10,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>60,000</u></b>	<b><u>10,000</u></b>
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
<b>Assistant Director Civil Supply Kharmang</b>			<b>9,258,000</b>	<b>9,276,000</b>	<b>10,386,000</b>

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>SD1840</b>	<b>Director Food Department Baltistan Region Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<u>2,632,000</u>	<u>2,569,000</u>	<u>2,586,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>1,980,000</u>	<u>1,451,000</u>	<u>1,475,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>1,980,000</u>	<u>1,451,000</u>	<u>1,475,000</u>
A01101	Total Basic Pay	1	1	<u>1,890,000</u>	<u>1,358,000</u>	<u>1,384,000</u>
D104	Director (BPS-19)	1	1	1,890,000		1,384,000
A01103	Special pay			90,000	93,000	91,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>652,000</u>	<u>1,118,000</u>	<u>1,111,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>652,000</u>	<u>1,036,000</u>	<u>1,111,000</u>
A01202	House rent Allowance			50,000		49,000
A01203	Conveyance allowance			50,000		49,000
A01211	Hill allowance			6,000		6,000
A01217	Medical allowance			40,000	45,000	43,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020			120,000	136,000	132,000
A0124C	Disparity Reduction Allowance			170,000	193,000	188,000
A0124N	Disparity Reduction Allowance 2022- 15%			110,000	129,000	125,000
A0124R	Adhoc Relief Allowance 2022			100,000	129,000	125,000
A0124X	Adhoc Relief Allowance 2023				398,000	388,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u>82,000</u>	
A01274	Medical charges				82,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>1,598,000</u>	<u>1,521,000</u>	<u>1,698,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<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

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>SD1840 Director Food Department Baltistan Region Skardu</b>					
<b>A033 TOTAL UTILITIES</b>			<u>53,000</u>	<u>76,000</u>	<u>53,000</u>
A03303 Electricity			<u>25,000</u>	<u>48,000</u>	<u>25,000</u>
001 Electricity			25,000	48,000	25,000
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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,100,000</u>	<u>1,000,000</u>	<u>1,200,000</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>800,000</u>	<u>700,000</u>	<u>800,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	700,000	800,000
<b>A039 TOTAL GENERAL</b>			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03902 Printing and publication			10,000	10,000	10,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>500,000</u>	<u>410,000</u>	<u>500,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>400,000</u>	<u>310,000</u>	<u>400,000</u>
A13001 Transport			<u>400,000</u>	<u>310,000</u>	<u>400,000</u>
001 Transport			400,000	310,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
SD1840 Director Food Department Baltistan Region Skardu					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000
Director Food Department Baltistan Region Skardu			4,730,000	4,500,000	4,784,000

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>SS1401</b>	<b>Assistant Director Civil Supply Shigar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<u>5,220,000</u>	<u>4,067,000</u>	<u>4,475,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<u>3,120,000</u>	<u>1,984,000</u>	<u>2,446,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>610,000</u>		<u>614,000</u>
A01101	Total Basic Pay	1	1	<u>560,000</u>		<u>565,000</u>
A086	Assistant Director (BPS-17)	1	1	560,000		565,000
A01103	Special pay			50,000		49,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<u>2,510,000</u>	<u>1,984,000</u>	<u>1,832,000</u>
A01151	Total Pay of Other Staff	11	11	<u>2,330,000</u>	<u>1,843,000</u>	<u>1,695,000</u>
D021	Data Entry Operator (BPS-15)	1	1	310,000		226,000
A079	Assistant Civil Supply Inspector (BPS-05)	6	6	1,260,000		915,000
D159	Driver (BPS-04)	1	1	220,000		163,000
C053	Chowkidar (BPS-01)	2	2	360,000		261,000
N006	Naib Qasid (BPS-01)	1	1	180,000		130,000
A01153	Special pay			180,000	141,000	137,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>2,100,000</u>	<u>2,083,000</u>	<u>2,029,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>2,100,000</u>	<u>2,083,000</u>	<u>2,029,000</u>
A01202	House rent Allowance			250,000	157,000	153,000
A01203	Conveyance allowance			320,000	204,000	199,000
A0120D	Integrated Allowance			10,000	11,000	10,000
A01211	Hill allowance			10,000	11,000	10,000
A01217	Medical allowance			220,000	162,000	159,000
A0123X	Ad-hoc Relief Allowance 2020			380,000	277,000	270,000
A0124C	Disparity Reduction Allowance			410,000	280,000	273,000
A0124N	Disparity Reduction Allowance 2022- 15%			260,000	175,000	170,000
A0124R	Adhoc Relief Allowance 2022			240,000	175,000	170,000

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>SS1401 Assistant Director Civil Supply Shigar</b>					
A0124X Adhoc Relief Allowance 2023				631,000	615,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,324,000</u></b>	<b><u>1,637,000</u></b>	<b><u>1,404,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Telephone and Trunk Calls			25,000	25,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>144,000</u></b>	<b><u>157,000</u></b>	<b><u>144,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>43,000</u>	<u>30,000</u>
001 Electricity			30,000	43,000	30,000
A03304 Hot and cold weather charges			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
001 Hot and Cold Weather Charges				114,000	
003 Gilgit-Baltistan Weather Charges			114,000		114,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>900,000</u></b>	<b><u>1,100,000</u></b>	<b><u>950,000</u></b>
A03805 Travelling allowance			<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			300,000	350,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>750,000</u>	<u>600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	750,000	600,000
<b>A039 TOTAL GENERAL</b>			<b><u>250,000</u></b>	<b><u>350,000</u></b>	<b><u>280,000</u></b>
A03901 Stationery			<u>120,000</u>	<u>170,000</u>	<u>150,000</u>
001 Stationery			120,000	170,000	150,000
A03902 Printing and publication			10,000	10,000	10,000
A03970 Others			<u>120,000</u>	<u>170,000</u>	<u>120,000</u>
001 Others			120,000	170,000	120,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>270,000</u></b>	<b><u>470,000</u></b>	<b><u>270,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>250,000</u></b>	<b><u>350,000</u></b>	<b><u>250,000</u></b>

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0426</b>	<b>FOOD</b>				
<b>042601</b>	<b>ADMINISTRATION</b>				
<b>SS1401</b>	<b>Assistant Director Civil Supply Shigar</b>				
A13001	Transport		<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
001	Transport		250,000	350,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>60,000</u></b>	<b><u>10,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>60,000</u></b>	<b><u>10,000</u></b>
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
<b>Assistant Director Civil Supply Shigar</b>			<b>6,814,000</b>	<b>6,174,000</b>	<b>6,149,000</b>

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>AT1074</b>	<b>Civil Supply Officer Astore</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>41,930,000</u></b>	<b><u>46,477,000</u></b>	<b><u>50,000,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>80</b>	<b>80</b>	<b><u>21,960,000</u></b>	<b><u>21,592,000</u></b>	<b><u>23,083,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>740,000</u></b>	<b><u>1,416,000</u></b>	<b><u>1,168,000</u></b>
A01101	Total Basic Pay	1	1	<u>700,000</u>	<u>1,330,000</u>	<u>1,085,000</u>
C066	Civil Supply Officer (BPS-16)	1	1	700,000		1,085,000
A01103	Special pay			40,000	86,000	83,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>79</b>	<b>79</b>	<b><u>21,220,000</u></b>	<b><u>20,176,000</u></b>	<b><u>21,915,000</u></b>
A01151	Total Pay of Other Staff	79	79	<u>19,870,000</u>	<u>18,873,000</u>	<u>20,644,000</u>
S123	Storage Officer (BPS-16)	1	1	590,000		624,000
A189	Assistant Food Grain Inspector (BPS-14)	14	14	5,600,000		5,897,000
U019	Upper Division Clerk (BPS-14)	1	1	360,000		450,000
L093	Lower Division Clerk (BPS-11)	1	1	430,000		453,000
A079	Assistant Civil Supply Inspector (BPS-05)	15	15	3,360,000		3,471,000
C053	Chowkidar (BPS-02)	17	17	4,090,000		4,160,000
W032	Weighman (BPS-02)	1	1	230,000		229,000
C053	Chowkidar (BPS-01)	24	24	4,340,000		4,470,000
W032	Weighman (BPS-01)	1	1	180,000		186,000
W034	Weighman/Chowkidar (BPS-01)	4	4	690,000		704,000
A01153	Special pay			1,350,000	1,303,000	1,271,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>19,970,000</u></b>	<b><u>24,885,000</u></b>	<b><u>26,917,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>16,070,000</u></b>	<b><u>21,682,000</u></b>	<b><u>21,145,000</u></b>
A01202	House rent Allowance			1,510,000	1,488,000	1,452,000
A01203	Conveyance allowance			2,020,000	1,981,000	1,933,000

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0426</b>	<b>FOOD</b>				
<b>042601</b>	<b>ADMINISTRATION</b>				
<b>AT1074</b>	<b>Civil Supply Officer Astore</b>				
A01211	Hill allowance		90,000	101,000	98,000
A01217	Medical allowance		1,420,000	1,404,000	1,371,000
A0123X	Ad-hoc Relief Allowance 2020		2,960,000	3,031,000	2,958,000
A0124C	Disparity Reduction Allowance		4,470,000	2,934,000	2,863,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,880,000	1,923,000	1,876,000
A0124R	Adhoc Relief Allowance 2022		1,720,000	1,923,000	1,876,000
A0124X	Adhoc Relief Allowance 2023			6,897,000	6,718,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,900,000</u></b>	<b><u>3,203,000</u></b>	<b><u>5,772,000</u></b>
A01274	Medical charges			1,176,000	
A01277	Contingent paid staff		<u>3,900,000</u>	<u>2,027,000</u>	<u>5,772,000</u>
001	Contingent Paid Staff		3,900,000	2,027,000	5,772,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,529,000</u></b>	<b><u>2,369,000</u></b>	<b><u>2,768,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A03201	Postage and telegraph		7,000	7,000	7,000
A03202	Telephone and trunk call		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Calls		35,000	35,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,126,000</u></b>	<b><u>1,126,000</u></b>	<b><u>1,126,000</u></b>
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>1,106,000</u>	<u>1,106,000</u>	<u>1,106,000</u>
001	Hot and Cold Weather Charges			1,106,000	
003	Gilgit-Baltistan Weather Charges		1,106,000		1,106,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>100,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03404	Rent for other building		100,000	40,000	40,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>950,000</u></b>	<b><u>850,000</u></b>	<b><u>1,150,000</u></b>
A03805	Travelling allowance		<u>350,000</u>	<u>350,000</u>	<u>450,000</u>

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>AT1074 Civil Supply Officer Astore</b>					
001 Travelling Allowance			350,000	350,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>500,000</u>	<u>700,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	500,000	700,000
<b>A039 TOTAL GENERAL</b>			<u><b>311,000</b></u>	<u><b>311,000</b></u>	<u><b>410,000</b></u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery			150,000	150,000	200,000
A03902 Printing and publication			10,000	10,000	10,000
A03906 Uniforms and protective clothing			<u>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>200,000</u>
001 Others			150,000	150,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>370,000</b></u>	<u><b>370,000</b></u>	<u><b>370,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>300,000</b></u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></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
<b>Civil Supply Officer Astore</b>			<b>44,829,000</b>	<b>49,216,000</b>	<b>53,138,000</b>

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0426</b>	<b>FOOD</b>						
<b>042601</b>	<b>ADMINISTRATION</b>						
<b>DM1083</b>	<b>Civil Supply Officer Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>28,100,000</u></b>	<b><u>31,689,000</u></b>	<b><u>32,759,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>55</b>	<b>55</b>	<b><u>17,430,000</u></b>	<b><u>15,927,000</u></b>	<b><u>17,377,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>900,000</u></b>	<b><u>465,000</u></b>	<b><u>502,000</u></b>
A01101	Total Basic Pay		1	1	<u>650,000</u>	<u>435,000</u>	<u>472,000</u>
C066	Civil Supply Officer	(BPS-16)	1	1	650,000		472,000
A01103	Special pay				250,000	30,000	30,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>54</b>	<b>54</b>	<b><u>16,530,000</u></b>	<b><u>15,462,000</u></b>	<b><u>16,875,000</u></b>
A01151	Total Pay of Other Staff		<u>54</u>	<u>54</u>	<u>15,500,000</u>	<u>14,488,000</u>	<u>15,925,000</u>
F047	Food Grain Inspector	(BPS-15)	4	4	1,750,000		1,829,000
A189	Assistant Food Grain Inspector	(BPS-14)	13	13	5,200,000		5,250,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,100,000		1,150,000
L093	Lower Division Clerk	(BPS-11)	1	1	380,000		380,000
A079	Assistant Civil Supply Inspector	(BPS-05)	11	11	2,800,000		3,150,000
D159	Driver	(BPS-05)	1	1	350,000		350,000
W033	Weighman Cum Chowkidar	(BPS-02)	16	16	2,940,000		2,640,000
C053	Chowkidar	(BPS-01)	4	4	730,000		926,000
N006	Naib Qasid	(BPS-01)	1	1	250,000		250,000
A01152	Personal pay					32,000	31,000
A01153	Special pay				1,030,000	942,000	919,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,670,000</u></b>	<b><u>15,762,000</u></b>	<b><u>15,382,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,670,000</u></b>	<b><u>15,762,000</u></b>	<b><u>15,382,000</u></b>
A01202	House rent Allowance				1,040,000	957,000	934,000
A01203	Conveyance allowance				1,420,000	1,299,000	1,267,000
A0120D	Integrated Allowance				10,000	11,000	10,000



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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0426</b>	<b>FOOD</b>				
<b>042601</b>	<b>ADMINISTRATION</b>				
<b>DM1083</b>	<b>Civil Supply Officer Diamer</b>				
A01211	Hill allowance		60,000	59,000	57,000
A01216	Qualification allowance			60,000	59,000
A01217	Medical allowance		970,000	897,000	876,000
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020		2,230,000	2,245,000	2,191,000
A0124C	Disparity Reduction Allowance		2,240,000	2,242,000	2,188,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,410,000	1,415,000	1,381,000
A0124R	Adhoc Relief Allowance 2022		1,290,000	1,415,000	1,381,000
A0124X	Adhoc Relief Allowance 2023			5,114,000	4,991,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,242,000</u></b>	<b><u>3,926,000</u></b>	<b><u>2,611,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>51,000</u></b>	<b><u>81,000</u></b>	<b><u>51,000</u></b>
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		<u>45,000</u>	<u>75,000</u>	<u>45,000</u>
001	Telephone and Trunk Calls		45,000	75,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>740,000</u></b>	<b><u>1,856,000</u></b>	<b><u>740,000</u></b>
A03303	Electricity		<u>20,000</u>	<u>1,124,000</u>	<u>20,000</u>
001	Electricity		20,000	1,124,000	20,000
A03304	Hot and cold weather charges		<u>720,000</u>	<u>732,000</u>	<u>720,000</u>
001	Hot and Cold Weather Charges			732,000	
003	Gilgit-Baltistan Weather Charges		720,000		720,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>150,000</u></b>	<b><u>588,000</u></b>	<b><u>220,000</u></b>
A03404	Rent for other building		150,000	588,000	220,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>950,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,150,000</u></b>
A03805	Travelling allowance		<u>350,000</u>	<u>400,000</u>	<u>450,000</u>
001	Travelling Allowance		350,000	400,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>600,000</u>	<u>600,000</u>	<u>700,000</u>

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**FOOD DEPARTMENT GILGIT-BALTISTAN**

**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>DM1083 Civil Supply Officer Diamer</b>					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	700,000
<b>A039 TOTAL GENERAL</b>			<b><u>351,000</u></b>	<b><u>401,000</u></b>	<b><u>450,000</u></b>
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			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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>420,000</u></b>	<b><u>470,000</u></b>	<b><u>420,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>350,000</u></b>	<b><u>400,000</u></b>	<b><u>350,000</u></b>
A13001 Transport			<u>350,000</u>	<u>400,000</u>	<u>350,000</u>
001 Transport			350,000	400,000	350,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
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
<b>Civil Supply Officer Diamer</b>			<b>30,762,000</b>	<b>36,085,000</b>	<b>35,790,000</b>

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**FOOD DEPARTMENT GILGIT-BALTISTAN**

**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0426</b>	<b>FOOD</b>						
<b>042601</b>	<b>ADMINISTRATION</b>						
<b>GL1857</b>	<b>Secretary Food GB</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>33,746,000</u></b>	<b><u>40,719,000</u></b>	<b><u>34,766,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>13,139,000</u></b>	<b><u>13,125,000</u></b>	<b><u>12,841,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>10,359,000</u></b>	<b><u>11,315,000</u></b>	<b><u>11,386,000</u></b>
A01101	Total Basic Pay		11	11	<u>9,740,000</u>	<u>10,649,000</u>	<u>10,736,000</u>
S014	Secretary	(BPS-20)	1	1	1,810,000		1,740,000
A030	Additional Secretary	(BPS-19)	1	1	1,160,000		1,425,000
D074	Deputy Secretary	(BPS-18)	1	1	1,240,000		1,321,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	780,000		844,000
L101	Legal Advisor	(BPS-17)	1	1	620,000		635,000
S016	Section Officer	(BPS-17)	2	2	1,940,000		2,066,000
S017	Section Officer (Accounts)	(BPS-17)	1	1	620,000		635,000
S147	Superintendent	(BPS-17)	1	1	660,000		719,000
C077	Computer Operator	(BPS-16)	1	1	390,000		786,000
S116	Stenographer	(BPS-16)	1	1	520,000		565,000
A01103	Special pay				610,000	662,000	647,000
A01105	Qualification Pay				9,000	4,000	3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>2,780,000</u></b>	<b><u>1,810,000</u></b>	<b><u>1,455,000</u></b>
A01151	Total Pay of Other Staff		7	7	<u>2,600,000</u>	<u>1,696,000</u>	<u>1,345,000</u>
A068	Assistant	(BPS-16)	2	2	780,000		391,000
S117	Stenotypist	(BPS-14)	1	1	310,000		156,000
U019	Upper Division Clerk	(BPS-14)	1	1	410,000		218,000
D159	Driver	(BPS-05)	1	1	420,000		230,000
N006	Naib Qasid	(BPS-02)	2	2	680,000		350,000
A01152	Personal pay					5,000	4,000
A01153	Special pay				180,000	109,000	106,000

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**FOOD DEPARTMENT GILGIT-BALTISTAN**

**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0426</b>	<b>FOOD</b>				
<b>042601</b>	<b>ADMINISTRATION</b>				
<b>GL1857</b>	<b>Secretary Food GB</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>20,607,000</u></b>	<b><u>27,594,000</u></b>	<b><u>21,925,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>18,807,000</u></b>	<b><u>21,984,000</u></b>	<b><u>21,481,000</u></b>
A01202	House rent Allowance		1,070,000	757,000	741,000
A01203	Conveyance allowance		760,000	624,000	611,000
A0120D	Integrated Allowance		7,000	22,000	21,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		560,000	450,000	439,000
A01211	Hill allowance			6,000	5,000
A01216	Qualification allowance		10,000	76,000	78,000
A01217	Medical allowance		410,000	386,000	377,000
A0121N	Personal Allowance			24,000	24,000
A01224	Entertainment allowance		10,000	5,000	4,000
A01226	Computer allowance			18,000	18,000
A0122S	Utility Allowance		1,580,000	1,284,000	1,254,000
A01235	Secretariat allowance			24,000	23,000
A01236	Deputation allowance			182,000	177,000
A01239	Special allowance			2,000	3,000
A0123E	Executive Allowance		9,330,000	9,043,000	8,825,000
A0123X	Ad-hoc Relief Allowance 2020		1,340,000	1,393,000	1,361,000
A01241	Utility allowance for electricity			76,000	77,000
A0124C	Disparity Reduction Allowance			105,000	102,000
A0124N	Disparity Reduction Allowance 2022- 15%			75,000	73,000
A0124R	Adhoc Relief Allowance 2022		1,000,000	1,183,000	1,155,000
A0124X	Adhoc Relief Allowance 2023			3,774,000	3,688,000
A01250	Incentive Allowance		2,730,000	2,475,000	2,425,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,800,000</u></b>	<b><u>5,610,000</u></b>	<b><u>444,000</u></b>
A01273	Honoraria		<u>1,500,000</u>	<u>2,500,000</u>	
001	HONORARIA		1,500,000	2,500,000	
A01274	Medical charges			2,768,000	
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

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>GL1857 Secretary Food GB</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,282,000</u></b>	<b><u>13,751,000</u></b>	<b><u>8,582,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>285,000</u></b>	<b><u>355,000</u></b>	<b><u>285,000</u></b>
A03201 Postage and telegraph			35,000	35,000	35,000
A03202 Telephone and trunk call			<u>250,000</u>	<u>320,000</u>	<u>250,000</u>
001 Telephone and Trunk Calls			250,000	320,000	250,000
<b>A033 TOTAL UTILITIES</b>			<b><u>367,000</u></b>	<b><u>873,000</u></b>	<b><u>367,000</u></b>
A03303 Electricity			<u>50,000</u>	<u>499,000</u>	<u>50,000</u>
001 Electricity			50,000	499,000	50,000
A03304 Hot and cold weather charges			<u>317,000</u>	<u>374,000</u>	<u>317,000</u>
001 Hot and Cold Weather Charges				374,000	
003 Gilgit-Baltistan Weather Charges			317,000		317,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>800,000</u></b>	<b><u>1,255,000</u></b>	
A03402 Rent for office building			<u>800,000</u>	<u>355,000</u>	
001 Rent for Office Building			800,000	355,000	
A03403 Rent for residential building				900,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,530,000</u></b>	<b><u>9,509,000</u></b>	<b><u>6,030,000</u></b>
A03805 Travelling allowance			<u>1,500,000</u>	<u>2,717,000</u>	<u>2,500,000</u>
001 Travelling Allowance			1,500,000	2,717,000	2,500,000
A03806 Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,000,000</u>	<u>6,762,000</u>	<u>3,500,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	6,762,000	3,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,300,000</u></b>	<b><u>1,759,000</u></b>	<b><u>1,900,000</u></b>
A03901 Stationery			<u>600,000</u>	<u>799,000</u>	<u>900,000</u>
001 Stationery			600,000	799,000	900,000
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>

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>GL1857 Secretary Food GB</b>					
001 Uniforms and Protective Clothing			50,000	50,000	50,000
A03970 Others			<u>600,000</u>	<u>860,000</u>	<u>900,000</u>
001 Others			600,000	860,000	900,000
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Entertainments & Gifts			200,000	200,000	300,000
<b>A09 TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>500,000</u>	<u>1,145,000</u>	<u>500,000</u>
<b>A096 TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u>250,000</u>	<u>395,000</u>	<u>250,000</u>
A09601 Purchase of Plant and Machinery			<u>250,000</u>	<u>395,000</u>	<u>250,000</u>
001 Purchase of Plant & Machinery			250,000	395,000	250,000
<b>A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u>250,000</u>	<u>750,000</u>	<u>250,000</u>
A09701 Purchase of Furniture and Fixture			250,000	750,000	250,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,100,000</u>	<u>6,002,000</u>	<u>11,900,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000,000</u>	<u>5,577,000</u>	<u>1,800,000</u>
A13001 Transport			<u>1,000,000</u>	<u>5,577,000</u>	<u>1,800,000</u>
001 Transport			1,000,000	5,577,000	1,800,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>GL1857 Secretary Food GB</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>375,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>375,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	375,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>10,000,000</u>
A13370 Others					<u>10,000,000</u>
021 Repair/Maint. of Godown/Weigh Bridges					10,000,000
<b>Secretary Food GB</b>			<b>41,828,000</b>	<b>61,817,000</b>	<b>56,048,000</b>

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**FOOD DEPARTMENT GILGIT-BALTISTAN**

**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0426</b>	<b>FOOD</b>						
<b>042601</b>	<b>ADMINISTRATION</b>						
<b>GL1858</b>	<b>Director Civil Supply GB</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>59,928,000</u></b>	<b><u>66,522,000</u></b>	<b><u>64,555,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>93</b>	<b>93</b>	<b><u>35,692,000</u></b>	<b><u>33,576,000</u></b>	<b><u>32,273,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<b><u>14,470,000</u></b>	<b><u>12,082,000</u></b>	<b><u>12,530,000</u></b>
A01101	Total Basic Pay		15	15	<u>13,630,000</u>	<u>11,381,000</u>	<u>11,847,000</u>
D104	Director	(BPS-19)	1	1	1,460,000		1,364,000
D041	Deputy Director	(BPS-18)	3	3	3,190,000		3,015,000
A015	Accounts Officer	(BPS-17)	1	1	1,200,000		504,000
A086	Assistant Director	(BPS-17)	2	2	1,200,000		1,084,000
C082	Computer Programmer	(BPS-17)	1	1	600,000		764,000
S147	Superintendent	(BPS-17)	3	3	2,830,000		2,660,000
C066	Civil Supply Officer	(BPS-16)	1	1	590,000		559,000
C077	Computer Operator	(BPS-16)	2	2	1,460,000		874,000
S116	Stenographer	(BPS-16)	1	1	1,100,000		1,023,000
A01103	Special pay				840,000	701,000	683,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>78</b>	<b>78</b>	<b><u>21,222,000</u></b>	<b><u>21,494,000</u></b>	<b><u>19,743,000</u></b>
A01151	Total Pay of Other Staff		78	78	<u>19,670,000</u>	<u>20,055,000</u>	<u>18,419,000</u>
A009	Accountant	(BPS-16)	2	2	1,560,000		1,341,000
C070	Clerk Incharge	(BPS-16)	1	1	540,000		475,000
S123	Storage Officer	(BPS-16)	1	1	450,000		410,000
D021	Data Entry Operator	(BPS-15)	2	2	830,000		478,000
F047	Food Grain Inspector	(BPS-15)	3	3	1,180,000		1,040,000
A189	Assistant Food Grain Inspector	(BPS-14)	5	5	1,410,000		1,457,000
S117	Stenotypist	(BPS-14)	1	1	610,000		525,000
U019	Upper Division Clerk	(BPS-14)	5	5	1,210,000		1,860,000
L093	Lower Division Clerk	(BPS-11)	9	9	2,850,000		2,460,000



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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0426</b>	<b>FOOD</b>						
<b>042601</b>	<b>ADMINISTRATION</b>						
<b>GL1858</b>	<b>Director Civil Supply GB</b>						
A079	Assistant Civil Supply Inspector	(BPS-05)	27	27	4,460,000		4,563,000
D159	Driver	(BPS-05)	3	3	610,000		528,000
Q002	Qasid	(BPS-03)	1	1	380,000		140,000
C053	Chowkidar	(BPS-02)	2	2	390,000		332,000
N006	Naib Qasid	(BPS-02)	3	3	650,000		604,000
S167	Sweeper	(BPS-02)	1	1	160,000		136,000
C053	Chowkidar	(BPS-01)	6	6	1,180,000		998,000
N006	Naib Qasid	(BPS-01)	4	4	870,000		800,000
S167	Sweeper	(BPS-01)	2	2	330,000		272,000
A01152	Personal pay				2,000	18,000	17,000
A01153	Special pay				1,550,000	1,421,000	1,307,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>24,236,000</u></b>	<b><u>32,946,000</u></b>	<b><u>32,282,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>23,036,000</u></b>	<b><u>32,047,000</u></b>	<b><u>30,506,000</u></b>
A01202	House rent Allowance				3,210,000	2,827,000	2,625,000
A01203	Conveyance allowance				3,000,000	2,391,000	2,219,000
A0120D	Integrated Allowance				70,000	76,000	74,000
A01211	Hill allowance				100,000	75,000	73,000
A01217	Medical allowance				2,000,000	1,570,000	1,443,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				30,000	36,000	36,000
A0122M	Ad-hoc Relief Allowance-2016					35,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				90,000	96,000	94,000
A0122Y	Ad-hoc Relief Allowance 2017					44,000	
A0123G	Ad-hoc Relief Allowance-2018					34,000	
A0123P	Ad-hoc Relief Allowance 2019					23,000	
A0123X	Ad-hoc Relief Allowance 2020				3,200,000	4,209,000	4,036,000
A0124C	Disparity Reduction Allowance				5,110,000	4,674,000	4,474,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,250,000	2,948,000	2,839,000
A0124R	Adhoc Relief Allowance 2022				2,970,000	2,941,000	2,833,000

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>GL1858 Director Civil Supply GB</b>					
A0124X Adhoc Relief Allowance 2023				10,062,000	9,754,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,200,000</u></b>	<b><u>899,000</u></b>	<b><u>1,776,000</u></b>
A01274 Medical charges				215,000	
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
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,275,000</u></b>	<b><u>7,729,000</u></b>	<b><u>6,825,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>165,000</u></b>	<b><u>165,000</u></b>	<b><u>165,000</u></b>
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
<b>A033 TOTAL UTILITIES</b>			<b><u>1,285,000</u></b>	<b><u>1,344,000</u></b>	<b><u>1,285,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>87,000</u>	<u>100,000</u>
001 Electricity			100,000	87,000	100,000
A03304 Hot and cold weather charges			<u>1,185,000</u>	<u>1,257,000</u>	<u>1,185,000</u>
001 Hot and Cold Weather Charges				1,257,000	
003 Gilgit-Baltistan Weather Charges			1,185,000		1,185,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,815,000</u></b>	<b><u>4,010,000</u></b>	<b><u>4,015,000</u></b>
A03805 Travelling allowance			<u>1,200,000</u>	<u>1,795,000</u>	<u>1,500,000</u>
001 Travelling Allowance			1,200,000	1,795,000	1,500,000
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>1,600,000</u>	<u>2,200,000</u>	<u>2,500,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	2,200,000	2,500,000
A03808 Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,010,000</u></b>	<b><u>2,210,000</u></b>	<b><u>1,360,000</u></b>
A03901 Stationery			<u>400,000</u>	<u>950,000</u>	<u>600,000</u>

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**FOOD DEPARTMENT GILGIT-BALTISTAN**

**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>GL1858 Director Civil Supply GB</b>					
001 Stationery			400,000	950,000	600,000
A03902 Printing and publication			50,000	350,000	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
A03917 Law charges			100,000	100,000	100,000
A03970 Others			<u>450,000</u>	<u>800,000</u>	<u>600,000</u>
001 Others			450,000	800,000	600,000
<b>A06 TOTAL TRANSFERS</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,600,000</u>	<u>5,338,000</u>	<u>1,600,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000,000</u>	<u>2,900,000</u>	<u>1,500,000</u>
A13001 Transport			<u>1,000,000</u>	<u>2,900,000</u>	<u>1,500,000</u>
001 Transport			1,000,000	2,900,000	1,500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>4,550,000</u>	<u>2,238,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>4,550,000</u>	<u>2,238,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	2,238,000	50,000
014 Machinery and Equipment (Maintenance of Digital Weigh Bridges)			4,500,000		
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	200,000	50,000
<b>Director Civil Supply GB</b>			<b>70,853,000</b>	<b>79,639,000</b>	<b>73,030,000</b>

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**FOOD DEPARTMENT GILGIT-BALTISTAN**

**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0426</b>	<b>FOOD</b>						
<b>042601</b>	<b>ADMINISTRATION</b>						
<b>GL1859</b>	<b>Civil Supply Officer Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>40,550,000</u></b>	<b><u>37,836,000</u></b>	<b><u>38,517,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>69</b>	<b>69</b>	<b><u>24,260,000</u></b>	<b><u>17,630,000</u></b>	<b><u>18,096,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>720,000</u></b>	<b><u>623,000</u></b>	<b><u>647,000</u></b>
A01101	Total Basic Pay		1	1	<u>650,000</u>	<u>574,000</u>	<u>600,000</u>
A086	Assistant Director	(BPS-17)	1	1	650,000		600,000
A01103	Special pay				70,000	49,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>68</b>	<b>68</b>	<b><u>23,540,000</u></b>	<b><u>17,007,000</u></b>	<b><u>17,449,000</u></b>
A01151	Total Pay of Other Staff		<u>68</u>	<u>68</u>	<u>22,180,000</u>	<u>15,862,000</u>	<u>16,332,000</u>
F047	Food Grain Inspector	(BPS-15)	2	2	850,000		858,000
A189	Assistant Food Grain Inspector	(BPS-14)	15	15	5,210,000		5,162,000
U019	Upper Division Clerk	(BPS-14)	1	1	300,000		271,000
L093	Lower Division Clerk	(BPS-11)	2	2	680,000		614,000
A079	Assistant Civil Supply Inspector	(BPS-05)	15	15	3,070,000		3,030,000
D159	Driver	(BPS-05)	1	1	250,000		396,000
C053	Chowkidar	(BPS-02)	12	12	8,000,000		2,280,000
N006	Naib Qasid	(BPS-02)	4	4	750,000		698,000
W032	Weighman	(BPS-02)	4	4	600,000		759,000
C053	Chowkidar	(BPS-01)	11	11	2,290,000		2,090,000
N006	Naib Qasid	(BPS-01)	1	1	180,000		174,000
A01152	Personal pay				60,000	39,000	38,000
A01153	Special pay				1,300,000	1,106,000	1,079,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,290,000</u></b>	<b><u>20,206,000</u></b>	<b><u>20,421,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,490,000</u></b>	<b><u>18,155,000</u></b>	<b><u>17,757,000</u></b>

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0426</b>	<b>FOOD</b>				
<b>042601</b>	<b>ADMINISTRATION</b>				
<b>GL1859</b>	<b>Civil Supply Officer Gilgit</b>				
A01202	House rent Allowance		1,980,000	1,772,000	1,771,000
A01203	Conveyance allowance		1,710,000	1,531,000	1,494,000
A0120D	Integrated Allowance		10,000	22,000	21,000
A01211	Hill allowance		70,000	70,000	68,000
A01217	Medical allowance		1,170,000	1,072,000	1,046,000
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020		2,430,000	2,442,000	2,383,000
A0124C	Disparity Reduction Allowance		2,720,000	2,485,000	2,425,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,300,000	1,557,000	1,519,000
A0124R	Adhoc Relief Allowance 2022		2,100,000	1,559,000	1,521,000
A0124X	Adhoc Relief Allowance 2023			5,597,000	5,462,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,800,000</u></b>	<b><u>2,051,000</u></b>	<b><u>2,664,000</u></b>
A01274	Medical charges			341,000	
A01277	Contingent paid staff		<u>1,800,000</u>	<u>1,710,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff		1,800,000	1,710,000	2,664,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,519,000</u></b>	<b><u>3,305,000</u></b>	<b><u>2,599,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>52,000</u></b>
A03201	Postage and telegraph		7,000	7,000	7,000
A03202	Telephone and trunk call		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Telephone and Trunk Calls		45,000	45,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>897,000</u></b>	<b><u>1,045,000</u></b>	<b><u>897,000</u></b>
A03303	Electricity		<u>25,000</u>	<u>139,000</u>	<u>25,000</u>
001	Electricity		25,000	139,000	25,000
A03304	Hot and cold weather charges		<u>872,000</u>	<u>906,000</u>	<u>872,000</u>
001	Hot and Cold Weather Charges			906,000	
003	Gilgit-Baltistan Weather Charges		872,000		872,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>120,000</u></b>		
A03404	Rent for other building		120,000		

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>GL1859 Civil Supply Officer Gilgit</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>950,000</u></b>	<b><u>1,250,000</u></b>	<b><u>1,100,000</u></b>
A03805 Travelling allowance			<u>350,000</u>	<u>450,000</u>	<u>400,000</u>
001 Travelling Allowance			350,000	450,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>800,000</u>	<u>700,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	800,000	700,000
<b>A039 TOTAL GENERAL</b>			<b><u>500,000</u></b>	<b><u>958,000</u></b>	<b><u>550,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>400,000</u>	<u>250,000</u>
001 Stationery			200,000	400,000	250,000
A03902 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>250,000</u>	<u>508,000</u>	<u>250,000</u>
001 Others			250,000	508,000	250,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>460,000</u></b>	<b><u>610,000</u></b>	<b><u>460,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>400,000</u></b>	<b><u>550,000</u></b>	<b><u>400,000</u></b>
A13001 Transport			<u>400,000</u>	<u>550,000</u>	<u>400,000</u>
001 Transport			400,000	550,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0426</b>	<b>FOOD</b>				
<b>042601</b>	<b>ADMINISTRATION</b>				
<b>GL1859</b>	<b>Civil Supply Officer Gilgit</b>				
Civil Supply Officer Gilgit			43,529,000	41,751,000	41,576,000

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0426</b>	<b>FOOD</b>						
<b>042601</b>	<b>ADMINISTRATION</b>						
<b>GN1079</b>	<b>Civil Supply Officer Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>31,090,000</u></b>	<b><u>43,556,000</u></b>	<b><u>42,753,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>70</b>	<b>70</b>	<b><u>16,620,000</u></b>	<b><u>21,249,000</u></b>	<b><u>20,211,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>380,000</u></b>	<b><u>414,000</u></b>	<b><u>423,000</u></b>
A01101	Total Basic Pay		1	1	<u>340,000</u>	<u>381,000</u>	<u>391,000</u>
C066	Civil Supply Officer	(BPS-16)	1	1	340,000		391,000
A01103	Special pay				40,000	33,000	32,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>69</b>	<b>69</b>	<b><u>16,240,000</u></b>	<b><u>20,835,000</u></b>	<b><u>19,788,000</u></b>
A01151	Total Pay of Other Staff		69	69	<u>14,910,000</u>	<u>19,495,000</u>	<u>18,481,000</u>
A009	Accountant	(BPS-16)	1	1	300,000		372,000
F047	Food Grain Inspector	(BPS-15)	2	2	1,040,000		1,289,000
A189	Assistant Food Grain Inspector	(BPS-14)	23	23	5,520,000		6,844,000
U019	Upper Division Clerk	(BPS-14)	1	1	690,000		855,000
L093	Lower Division Clerk	(BPS-11)	2	2	640,000		793,000
A079	Assistant Civil Supply Inspector	(BPS-05)	10	10	1,620,000		2,008,000
D159	Driver	(BPS-05)	1	1	590,000		731,000
C053	Chowkidar	(BPS-02)	8	8	1,770,000		2,194,000
N006	Naib Qasid	(BPS-02)	1	1	180,000		223,000
W032	Weighman	(BPS-02)	6	6	1,170,000		1,450,000
C053	Chowkidar	(BPS-01)	7	7	100,000		124,000
N006	Naib Qasid	(BPS-01)	1	1	170,000		210,000
S167	Sweeper	(BPS-01)	1	1	220,000		272,000
W034	Weighman/Chowkidar	(BPS-01)	5	5	900,000		1,116,000
A01153	Special pay				1,330,000	1,340,000	1,307,000



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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>GN1079 Civil Supply Officer Ghanche</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,470,000</u></b>	<b><u>22,307,000</u></b>	<b><u>22,542,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,270,000</u></b>	<b><u>21,281,000</u></b>	<b><u>20,766,000</u></b>
A01202 House rent Allowance			1,390,000	1,446,000	1,411,000
A01203 Conveyance allowance			1,790,000	1,883,000	1,837,000
A0120D Integrated Allowance			20,000	22,000	21,000
A01211 Hill allowance			70,000	78,000	76,000
A01217 Medical allowance			1,180,000	1,202,000	1,173,000
A0122N Special Conveyance Allowance to Disbalded Employees			70,000	144,000	141,000
A01238 Charge allowance				51,000	49,000
A0123X Ad-hoc Relief Allowance 2020			2,830,000	2,978,000	2,906,000
A0124C Disparity Reduction Allowance			2,690,000	2,985,000	2,913,000
A0124N Disparity Reduction Allowance 2022- 15%			1,690,000	1,865,000	1,820,000
A0124R Adhoc Relief Allowance 2022			1,540,000	1,868,000	1,823,000
A0124X Adhoc Relief Allowance 2023				6,759,000	6,596,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,200,000</u></b>	<b><u>1,026,000</u></b>	<b><u>1,776,000</u></b>
A01277 Contingent paid staff			<u>1,200,000</u>	<u>1,026,000</u>	<u>1,776,000</u>
001 Contingent Paid Staff			1,200,000	1,026,000	1,776,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,312,000</u></b>	<b><u>2,378,000</u></b>	<b><u>2,461,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
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
<b>A033 TOTAL UTILITIES</b>			<b><u>1,046,000</u></b>	<b><u>1,062,000</u></b>	<b><u>1,046,000</u></b>
A03303 Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Electricity			25,000	25,000	25,000
A03304 Hot and cold weather charges			<u>1,021,000</u>	<u>1,037,000</u>	<u>1,021,000</u>
001 Hot and Cold Weather Charges				1,037,000	
003 Gilgit-Baltistan Weather Charges			1,021,000		1,021,000

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>GN1079 Civil Supply Officer Ghanche</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	700,000
<b>A039 TOTAL GENERAL</b>			<u>311,000</u>	<u>361,000</u>	<u>360,000</u>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			150,000	200,000	200,000
A03902 Printing and publication			10,000	10,000	10,000
A03906 Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	
001 Uniforms and Protective Clothing			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
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>401,000</u>	
<b>A041 TOTAL PENSION</b>				<u>401,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>401,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				401,000	
<b>A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u>600,000</u>	
<b>A052 TOTAL GRANTS DOMESTIC</b>				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A09 TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u>100,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u>50,000</u>	

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>GN1079 Civil Supply Officer Ghanche</b>					
A09601 Purchase of Plant and Machinery				<u>50,000</u>	
001 Purchase of Plant & Machinery				50,000	
<b>A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u>50,000</u>	
A09701 Purchase of Furniture and Fixture				50,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>465,000</u>	<u>565,000</u>	<u>465,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Civil Supply Officer Ghanche</b>			<b>33,867,000</b>	<b>47,600,000</b>	<b>45,679,000</b>

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>GZ1088</b>	<b>Civil Supply Officer Ghizar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>29,850,000</u></b>	<b><u>30,545,000</u></b>	<b><u>32,464,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>52</b>	<b>52</b>	<b><u>17,800,000</u></b>	<b><u>14,636,000</u></b>	<b><u>15,614,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>510,000</u></b>	<b><u>535,000</u></b>	<b><u>561,000</u></b>
A01101	Total Basic Pay	1	1	<u>490,000</u>	<u>516,000</u>	<u>543,000</u>
C066	Civil Supply Officer (BPS-16)	1	1	490,000		543,000
A01103	Special pay			20,000	19,000	18,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>51</b>	<b>51</b>	<b><u>17,290,000</u></b>	<b><u>14,101,000</u></b>	<b><u>15,053,000</u></b>
A01151	Total Pay of Other Staff	<b>51</b>	<b>51</b>	<b><u>16,250,000</u></b>	<b><u>13,136,000</u></b>	<b><u>14,112,000</u></b>
A189	Assistant Food Grain Inspector (BPS-14)	9	9	2,840,000		3,921,000
U019	Upper Division Clerk (BPS-14)	1	1	310,000		679,000
L093	Lower Division Clerk (BPS-11)	1	1	310,000		286,000
A079	Assistant Civil Supply Inspector (BPS-05)	11	11	3,470,000		2,464,000
D159	Driver (BPS-05)	1	1	310,000		445,000
C053	Chowkidar (BPS-02)	12	12	3,930,000		3,334,000
W032	Weighman (BPS-02)	1	1	310,000		229,000
C053	Chowkidar (BPS-01)	14	14	4,590,000		2,572,000
W032	Weighman (BPS-01)	1	1	180,000		182,000
A01152	Personal pay			20,000	31,000	30,000
A01153	Special pay			1,020,000	934,000	911,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>12,050,000</u></b>	<b><u>15,909,000</u></b>	<b><u>16,850,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,250,000</u></b>	<b><u>14,541,000</u></b>	<b><u>14,186,000</u></b>
A01202	House rent Allowance			1,030,000	961,000	937,000
A01203	Conveyance allowance			1,320,000	1,204,000	1,175,000
A0120D	Integrated Allowance			10,000	11,000	10,000

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0426</b>	<b>FOOD</b>				
<b>042601</b>	<b>ADMINISTRATION</b>				
<b>GZ1088</b>	<b>Civil Supply Officer Ghizar</b>				
A01211	Hill allowance		60,000	58,000	56,000
A01217	Medical allowance		970,000	888,000	866,000
A0123X	Ad-hoc Relief Allowance 2020		2,230,000	2,052,000	2,002,000
A0124C	Disparity Reduction Allowance		2,110,000	2,080,000	2,030,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,320,000	1,299,000	1,267,000
A0124R	Adhoc Relief Allowance 2022		1,200,000	1,299,000	1,267,000
A0124X	Adhoc Relief Allowance 2023			4,689,000	4,576,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,800,000</u></b>	<b><u>1,368,000</u></b>	<b><u>2,664,000</u></b>
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,013,000</u></b>	<b><u>2,427,000</u></b>	<b><u>2,033,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>11,000</u></b>	<b><u>41,000</u></b>	<b><u>11,000</u></b>
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls		10,000	40,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>742,000</u></b>	<b><u>752,000</u></b>	<b><u>742,000</u></b>
A03303	Electricity		<u>10,000</u>	<u>45,000</u>	<u>10,000</u>
001	Electricity		10,000	45,000	10,000
A03304	Hot and cold weather charges		<u>732,000</u>	<u>707,000</u>	<u>732,000</u>
001	Hot and Cold Weather Charges			707,000	
003	Gilgit-Baltistan Weather Charges		732,000		732,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>50,000</u></b>		
A03404	Rent for other building		50,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>900,000</u></b>	<b><u>1,174,000</u></b>	<b><u>1,100,000</u></b>
A03805	Travelling allowance		<u>300,000</u>	<u>350,000</u>	<u>400,000</u>
001	Travelling Allowance		300,000	350,000	400,000

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>GZ1088 Civil Supply Officer Ghizar</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>824,000</u>	<u>700,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	824,000	700,000
<b>A039 TOTAL GENERAL</b>			<u>310,000</u>	<u>460,000</u>	<u>180,000</u>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>20,000</u>
001 Stationery			150,000	200,000	20,000
A03902 Printing and publication			10,000	10,000	10,000
A03970 Others			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001 Others			150,000	250,000	150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>460,000</u>	<u>410,000</u>	<u>460,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>400,000</u>	<u>350,000</u>	<u>400,000</u>
A13001 Transport			<u>400,000</u>	<u>350,000</u>	<u>400,000</u>
001 Transport			400,000	350,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Civil Supply Officer Ghizar</b>			<b>32,323,000</b>	<b>33,382,000</b>	<b>34,957,000</b>

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>HN1037</b>	<b>Civil Supply Officer Hunza</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>22,020,000</u></b>	<b><u>16,947,000</u></b>	<b><u>17,476,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>29</b>	<b>29</b>	<b><u>15,240,000</u></b>	<b><u>7,974,000</u></b>	<b><u>8,254,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>400,000</u></b>	<b><u>699,000</u></b>	<b><u>701,000</u></b>
A01101	Total Basic Pay	1	1	<u>370,000</u>	<u>652,000</u>	<u>656,000</u>
C066	Civil Supply Officer (BPS-16)	1	1	370,000		656,000
A01103	Special pay			30,000	33,000	32,000
A01105	Qualification Pay				14,000	13,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>28</b>	<b><u>14,840,000</u></b>	<b><u>7,275,000</u></b>	<b><u>7,553,000</u></b>
A01151	Total Pay of Other Staff	28	28	<u>14,310,000</u>	<u>6,802,000</u>	<u>7,092,000</u>
D021	Data Entry Operator (BPS-15)	1	1	4,020,000		184,000
A189	Assistant Food Grain Inspector (BPS-14)	8	8	2,620,000		2,623,000
U019	Upper Division Clerk (BPS-14)	1	1	4,020,000		384,000
L093	Lower Division Clerk (BPS-11)	3	3	810,000		724,000
A079	Assistant Civil Supply Inspector (BPS-05)	2	2	460,000		467,000
D159	Driver (BPS-04)	1	1	270,000		259,000
C053	Chowkidar (BPS-01)	6	6	1,230,000		1,226,000
N006	Naib Qasid (BPS-01)	2	2	440,000		408,000
W032	Weighman (BPS-01)	4	4	440,000		817,000
A01153	Special pay			530,000	473,000	461,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,780,000</u></b>	<b><u>8,973,000</u></b>	<b><u>9,222,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,880,000</u></b>	<b><u>8,089,000</u></b>	<b><u>7,890,000</u></b>
A01202	House rent Allowance			640,000	554,000	540,000
A01203	Conveyance allowance			860,000	735,000	717,000
A0120D	Integrated Allowance			20,000	28,000	27,000

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0426</b>	<b>FOOD</b>				
<b>042601</b>	<b>ADMINISTRATION</b>				
<b>HN1037</b>	<b>Civil Supply Officer Hunza</b>				
A01211	Hill allowance		30,000	41,000	40,000
A01216	Qualification allowance		60,000	118,000	115,000
A01217	Medical allowance		540,000	470,000	458,000
A0121N	Personal Allowance			1,000	
A0123X	Ad-hoc Relief Allowance 2020		1,200,000	1,101,000	1,074,000
A0124C	Disparity Reduction Allowance		1,150,000	1,107,000	1,080,000
A0124N	Disparity Reduction Allowance 2022- 15%		720,000	701,000	684,000
A0124R	Adhoc Relief Allowance 2022		660,000	703,000	686,000
A0124X	Adhoc Relief Allowance 2023			2,530,000	2,469,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>900,000</u></b>	<b><u>884,000</u></b>	<b><u>1,332,000</u></b>
A01277	Contingent paid staff		<u>900,000</u>	<u>884,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff		900,000	884,000	1,332,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,291,000</u></b>	<b><u>2,159,000</u></b>	<b><u>2,390,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Telephone and Trunk Calls		45,000	45,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>379,000</u></b>	<b><u>397,000</u></b>	<b><u>379,000</u></b>
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>369,000</u>	<u>387,000</u>	<u>369,000</u>
001	Hot and Cold Weather Charges			387,000	
003	Gilgit-Baltistan Weather Charges		369,000		369,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>350,000</u></b>		<b><u>350,000</u></b>
A03402	Rent for office building		<u>200,000</u>		<u>200,000</u>
001	Rent for Office Building		200,000		200,000
A03404	Rent for other building		150,000		150,000



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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>HN1037 Civil Supply Officer Hunza</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>
A03805 Travelling allowance			<u>300,000</u>	<u>350,000</u>	<u>400,000</u>
001 Travelling Allowance			300,000	350,000	400,000
A03807 P.O.L Charges A,planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>750,000</u>	<u>700,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	750,000	700,000
<b>A039 TOTAL GENERAL</b>			<b><u>511,000</u></b>	<b><u>611,000</u></b>	<b><u>510,000</u></b>
A03901 Stationery			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001 Stationery			250,000	300,000	250,000
A03902 Printing and publication			10,000	10,000	10,000
A03906 Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	
001 Uniforms and Protective Clothing			1,000	1,000	
A03970 Others			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001 Others			250,000	300,000	250,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>850,000</u></b>	<b><u>800,000</u></b>	<b><u>600,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>700,000</u></b>	<b><u>650,000</u></b>	<b><u>500,000</u></b>
A13001 Transport			<u>700,000</u>	<u>650,000</u>	<u>500,000</u>
001 Transport			700,000	650,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Furniture and Fixture			100,000	100,000	50,000

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**FOOD DEPARTMENT GILGIT-BALTISTAN**

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**042601 ADMINISTRATION**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0426</b>	<b>FOOD</b>				
<b>042601</b>	<b>ADMINISTRATION</b>				
<b>HN1037</b>	<b>Civil Supply Officer Hunza</b>				
<b>Civil Supply Officer Hunza</b>			<b>25,161,000</b>	<b>19,906,000</b>	<b>20,466,000</b>

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**FOOD DEPARTMENT GILGIT-BALTISTAN**

**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0426</b>	<b>FOOD</b>						
<b>042601</b>	<b>ADMINISTRATION</b>						
<b>SD1122</b>	<b>Civil Supply Officer Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>40,100,000</u></b>	<b><u>40,936,000</u></b>	<b><u>45,184,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>73</b>	<b>73</b>	<b><u>21,040,000</u></b>	<b><u>19,269,000</u></b>	<b><u>21,492,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>640,000</u></b>		<b><u>646,000</u></b>
A01101	Total Basic Pay		1	1	<u>600,000</u>		<u>606,000</u>
A086	Assistant Director	(BPS-17)	1	1	600,000		606,000
A01103	Special pay				40,000		40,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>72</b>	<b>72</b>	<b><u>20,400,000</u></b>	<b><u>19,269,000</u></b>	<b><u>20,846,000</u></b>
A01151	Total Pay of Other Staff		72	72	<u>19,030,000</u>	<u>17,910,000</u>	<u>19,520,000</u>
F047	Food Grain Inspector	(BPS-15)	1	1	520,000		515,000
A189	Assistant Food Grain Inspector	(BPS-14)	12	12	4,430,000		4,685,000
U019	Upper Division Clerk	(BPS-14)	1	1	560,000		554,000
L093	Lower Division Clerk	(BPS-11)	3	3	990,000		950,000
A079	Assistant Civil Supply Inspector	(BPS-05)	9	9	2,210,000		2,106,000
D159	Driver	(BPS-05)	1	1	660,000		642,000
C053	Chowkidar	(BPS-02)	11	11	2,610,000		2,258,000
N006	Naib Qasid	(BPS-02)	3	3	740,000		744,000
W032	Weighman	(BPS-02)	4	4	900,000		1,208,000
W033	Weighman Cum Chowkidar	(BPS-02)	10	10	1,950,000		2,052,000
C053	Chowkidar	(BPS-01)	11	11	2,140,000		2,258,000
N006	Naib Qasid	(BPS-01)	2	2	380,000		414,000
S167	Sweeper	(BPS-01)	1	1	230,000		228,000
W034	Weighman/Chowkidar	(BPS-01)	3	3	710,000		906,000
A01152	Personal pay					112,000	109,000
A01153	Special pay				1,370,000	1,247,000	1,217,000

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>SD1122 Civil Supply Officer Skardu</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>19,060,000</u></b>	<b><u>21,667,000</u></b>	<b><u>23,692,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,760,000</u></b>	<b><u>19,273,000</u></b>	<b><u>18,808,000</u></b>
A01202 House rent Allowance			1,420,000	1,213,000	1,184,000
A01203 Conveyance allowance			1,840,000	1,606,000	1,567,000
A0120D Integrated Allowance			50,000	44,000	42,000
A01211 Hill allowance			80,000	79,000	77,000
A01217 Medical allowance			1,330,000	1,194,000	1,166,000
A0122N Special Conveyance Allowance to Disbalded Employees			40,000	96,000	94,000
A01236 Deputation allowance			210,000	143,000	139,000
A0123X Ad-hoc Relief Allowance 2020			2,910,000	2,673,000	2,608,000
A0124C Disparity Reduction Allowance			4,510,000	2,741,000	2,675,000
A0124N Disparity Reduction Allowance 2022- 15%			1,760,000	1,704,000	1,663,000
A0124R Adhoc Relief Allowance 2022			1,610,000	1,704,000	1,663,000
A0124X Adhoc Relief Allowance 2023				6,076,000	5,930,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,300,000</u></b>	<b><u>2,394,000</u></b>	<b><u>4,884,000</u></b>
A01277 Contingent paid staff			<u>3,300,000</u>	<u>2,394,000</u>	<u>4,884,000</u>
001 Contingent Paid Staff			3,300,000	2,394,000	4,884,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,388,000</u></b>	<b><u>2,290,000</u></b>	<b><u>2,358,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>57,000</u></b>
A03201 Postage and telegraph			7,000	7,000	7,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			50,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>941,000</u></b>	<b><u>1,023,000</u></b>	<b><u>941,000</u></b>
A03303 Electricity			<u>15,000</u>	<u>27,000</u>	<u>15,000</u>
001 Electricity			15,000	27,000	15,000
A03304 Hot and cold weather charges			<u>926,000</u>	<u>996,000</u>	<u>926,000</u>
001 Hot and Cold Weather Charges				996,000	
003 Gilgit-Baltistan Weather Charges			926,000		926,000

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**FOOD DEPARTMENT GILGIT-BALTISTAN**

**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>SD1122 Civil Supply Officer Skardu</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>80,000</u></b>		
A03404 Rent for other building			80,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>950,000</u></b>	<b><u>850,000</u></b>	<b><u>950,000</u></b>
A03805 Travelling allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			350,000	350,000	350,000
A03807 P.O.L Charges A.planes			<u>600,000</u>	<u>500,000</u>	<u>600,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	500,000	600,000
<b>A039 TOTAL GENERAL</b>			<b><u>360,000</u></b>	<b><u>360,000</u></b>	<b><u>410,000</u></b>
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
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>460,000</u></b>	<b><u>360,000</u></b>	<b><u>360,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>400,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A13001 Transport			<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			400,000	300,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
SD1122 Civil Supply Officer Skardu					
001 Furniture and Fixture			30,000	30,000	30,000
Civil Supply Officer Skardu			42,948,000	43,586,000	47,902,000

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**GILGIT-BALTISTAN DISASTER MANAGEMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
AT1845	Assitant Director GBDMA Astore	8,557,000	8,420,000	9,059,000
DM1845	Assitant Director GBDMA Diamer	8,807,000	8,485,000	8,576,000
GL1845	Assitant Director GBDMA Gilgit	8,557,000	9,349,000	9,254,000
GL1866	DG NDMA Gilgit Baltistan	131,175,000	87,995,000	88,094,000
GN1845	Assitant Director GBDMA Ghanche	8,557,000	8,295,000	9,059,000
GZ1845	Assitant Director GBDMA Ghizer	8,557,000	8,284,000	9,071,000
HN1845	Assitant Director GBDMA Hunza	8,557,000	9,190,000	9,117,000
NG1845	Assitant Director GBDMA Nagar	7,957,000	6,909,000	7,746,000
RG1845	Assitant Director GBDMA Kharmang	7,957,000	6,909,000	7,746,000
SD1845	Assitant Director GBDMA Skardu	8,807,000	8,733,000	9,080,000
SS1845	Assitant Director GBDMA Shigar	7,957,000	6,908,000	7,723,000
<b>TOTAL</b>		<b>215,445,000</b>	<b>169,477,000</b>	<b>174,525,000</b>

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**GILGIT-BALTISTAN DISASTER MANAGEMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>	<b><u>53,386,000</u></b>	<b><u>40,875,000</u></b>	<b><u>41,427,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>34,480,000</u></b>	<b><u>17,560,000</u></b>	<b><u>17,810,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>16,750,000</u></b>	<b><u>10,141,000</u></b>	<b><u>9,142,000</u></b>
A01101	Basic Pay	15,570,000	9,558,000	8,434,000
A01103	Special pay	1,180,000	578,000	704,000
A01105	Qualification Pay		5,000	4,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>17,730,000</u></b>	<b><u>7,419,000</u></b>	<b><u>8,668,000</u></b>
A01151	Pay of Other Staff	16,430,000	6,958,000	8,224,000
A01153	Special pay	1,300,000	461,000	444,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>18,906,000</u></b>	<b><u>23,315,000</u></b>	<b><u>23,617,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>15,206,000</u></b>	<b><u>17,185,000</u></b>	<b><u>16,957,000</u></b>
A01202	House rent Allowance	2,200,000	1,278,000	1,236,000
A01203	Conveyance allowance	2,700,000	684,000	662,000
A01208	Dress Allowance		5,000	4,000
A0120D	Integrated Allowance	60,000	2,000	51,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	100,000		98,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		16,000	15,000
A01211	Hill allowance	90,000	34,000	24,000
A01216	Qualification allowance	120,000	73,000	72,000
A01217	Medical allowance	1,600,000	700,000	675,000
A01224	Entertainment allowance	6,000	4,000	4,000
A01226	Computer allowance	310,000	19,000	197,000
A0122S	Utility Allowance		48,000	47,000
A01236	Deputation allowance		62,000	60,000
A01238	Charge allowance		60,000	79,000
A01239	Special allowance		79,000	77,000
A0123E	Executive Allowance	1,580,000	1,821,000	1,777,000
A0123X	Ad-hoc Relief Allowance 2020	1,900,000	1,997,000	1,931,000
A0124C	Disparity Reduction Allowance	1,360,000	2,219,000	2,144,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,360,000	1,417,000	1,360,000
A0124R	Adhoc Relief Allowance 2022	1,820,000	1,531,000	1,476,000
A0124X	Adhoc Relief Allowance 2023		5,136,000	4,968,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>3,700,000</u></b>	<b><u>6,130,000</u></b>	<b><u>6,660,000</u></b>



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**GILGIT-BALTISTAN DISASTER MANAGEMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01273	Honoraria	1,000,000	1,000,000	
A01277	Contingent paid staff	2,700,000	5,130,000	6,660,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>118,899,000</u></b>	<b><u>83,442,000</u></b>	<b><u>88,388,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>360,000</u></b>	<b><u>360,000</u></b>	<b><u>360,000</u></b>
A03201	Postage and telegraph	30,000	30,000	30,000
A03202	Telephone and trunk call	330,000	330,000	330,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>1,413,000</u></b>	<b><u>898,000</u></b>	<b><u>1,413,000</u></b>
A03303	Electricity	150,000	150,000	150,000
A03304	Hot and cold weather charges	1,263,000	748,000	1,263,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,000</u></b>	<b><u>1,242,000</u></b>	
A03603	Registration	1,000	1,242,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>51,510,000</u></b>	<b><u>48,710,000</u></b>	<b><u>56,200,000</u></b>
A03805	Travelling allowance	3,500,000	3,500,000	5,500,000
A03806	Transportation of Goods (Govt.)	1,510,000	1,709,000	1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	46,500,000	43,501,000	49,200,000
<b>A039</b>	<b>GENERAL</b>	<b><u>65,615,000</u></b>	<b><u>32,232,000</u></b>	<b><u>30,415,000</u></b>
A03901	Stationery	1,500,000	1,500,000	1,800,000
A03902	Printing and publication	100,000	100,000	100,000
A03903	Conference/seminars/workshops	200,000	200,000	200,000
A03904	Hire of Vehicles		1,335,000	
A03906	Uniforms and protective clothing	15,000	15,000	15,000
A03907	Advertising & Publicity		182,000	
A03918	Exhibitions fairs and other national celebrations	100,000	100,000	100,000
A03919	Payments to other for service rendered	1,200,000	1,200,000	1,200,000
A03970	Others	62,500,000	27,600,000	27,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>250,000</u></b>

**GC21029 (029)**  
**GILGIT-BALTISTAN DISASTER MANAGEMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>250,000</b></u>
A06301	Entertainments & Gifts	200,000	200,000	250,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<u><b>8,500,000</b></u>	<u><b>8,500,000</b></u>	<u><b>8,500,000</b></u>
<b>A123</b>	<b>EMBANKMENT AND DRAINAGE WORKS</b>	<u><b>8,500,000</b></u>	<u><b>8,500,000</b></u>	<u><b>8,500,000</b></u>
A12302	Miscellaneous embankment	8,500,000	8,500,000	8,500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>34,460,000</b></u>	<u><b>36,460,000</b></u>	<u><b>35,960,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>34,000,000</b></u>	<u><b>36,000,000</b></u>	<u><b>35,500,000</b></u>
A13001	Transport	34,000,000	36,000,000	35,500,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>230,000</b></u>	<u><b>230,000</b></u>	<u><b>230,000</b></u>
A13101	Machinery and Equipment	230,000	230,000	230,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>230,000</b></u>	<u><b>230,000</b></u>	<u><b>230,000</b></u>
A13201	Furniture and Fixtures	230,000	230,000	230,000
<b>NET TOTAL</b>		<b>215,445,000</b>	<b>169,477,000</b>	<b>174,525,000</b>

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**GILGIT-BALTISTAN DISASTER MANAGEMENT**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	4			4	491,000
05	4			4	688,000
07	15			15	2,760,000
11	5			5	1,001,000
12	9			9	1,942,000
15	2			2	545,000
16	2			2	797,000
17	12			12	6,900,000
18	1			1	611,000
19	1			1	923,000
<b>TOTAL</b>	<b>55</b>			<b>55</b>	<b>16,658,000</b>

**GC21029 (029)**  
**GILGIT-BALTISTAN DISASTER MANAGEMENT**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107101</b>	<b>RELIEF MEASURES</b>					
<b>AT1845</b>	<b>Assitant Director GBDMA Astore</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,090,000</u></b>	<b><u>1,973,000</u></b>	<b><u>2,143,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>1,300,000</u></b>	<b><u>1,105,000</u></b>	<b><u>1,327,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>650,000</u></b>	<b><u>863,000</u></b>	<b><u>809,000</u></b>
A01101	Total Basic Pay	1	1	<u>600,000</u>	<u>815,000</u>	<u>766,000</u>
A085	Assistant Director (BPS-17)	1	1	600,000		766,000
A01103	Special pay			50,000	48,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>650,000</u></b>	<b><u>242,000</u></b>	<b><u>518,000</u></b>
A01151	Total Pay of Other Staff	2	2	<u>550,000</u>	<u>226,000</u>	<u>503,000</u>
D021	Data Entry Operator (BPS-12)	1	1	300,000		247,000
E020	Excavator Operator (BPS-07)	1	1	250,000		256,000
A01153	Special pay			100,000	16,000	15,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>790,000</u></b>	<b><u>868,000</u></b>	<b><u>816,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>790,000</u></b>	<b><u>868,000</u></b>	<b><u>816,000</u></b>
A01202	House rent Allowance			100,000	29,000	26,000
A01203	Conveyance allowance			200,000	22,000	21,000
A0120D	Integrated Allowance			5,000		5,000
A01211	Hill allowance			5,000	2,000	1,000
A01217	Medical allowance			100,000	39,000	36,000
A01226	Computer allowance			20,000		20,000
A0123X	Ad-hoc Relief Allowance 2020			100,000	116,000	106,000
A0124C	Disparity Reduction Allowance			90,000	149,000	139,000
A0124N	Disparity Reduction Allowance 2022- 15%			90,000	101,000	88,000
A0124R	Adhoc Relief Allowance 2022			80,000	97,000	88,000
A0124X	Adhoc Relief Allowance 2023				313,000	286,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,527,000</u></b>	<b><u>3,507,000</u></b>	<b><u>3,876,000</u></b>

**GC21029 (029)**  
**GILGIT-BALTISTAN DISASTER MANAGEMENT**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>AT1845 Assitant Director GBDMA Astore</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
A03201 Postage and telegraph			1,000	1,000	1,000
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
<b>A033 TOTAL UTILITIES</b>			<b><u>60,000</u></b>	<b><u>40,000</u></b>	<b><u>60,000</u></b>
A03304 Hot and cold weather charges			<u>60,000</u>	<u>40,000</u>	<u>60,000</u>
001 Hot and Cold Weather Charges				40,000	
003 Gilgit-Baltistan Weather Charges			60,000		60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,151,000</u></b>	<b><u>3,151,000</u></b>	<b><u>3,500,000</u></b>
A03805 Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001 Travelling Allowance			150,000	150,000	300,000
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>3,000,000</u>	<u>3,000,000</u>	<u>3,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	3,000,000	700,000
006 P.O.L Charges (For Disaster Related Machinery)			2,500,000		2,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03919 Payments to other for service rendered			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Payments to other for service rendered				100,000	
002 Payments to Other for Services Rendered (Labor Charges)			100,000		100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>

**GC21029 (029)**  
**GILGIT-BALTISTAN DISASTER MANAGEMENT**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>AT1845 Assitant Director GBDMA Astore</b>					
<b>A123 TOTAL EMBANKMENT AND DRAINAGE WORKS</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A12302 Miscellaneous embankment			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Miscellaneous Embankment				600,000	
002 Miscellaneous Embankment (Gabions/Protective Bunds)			600,000		600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,340,000</u>	<u>2,340,000</u>	<u>2,440,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,400,000</u>
A13001 Transport			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,400,000</u>
001 Transport			300,000	2,300,000	400,000
007 Transport (Disaster Related Machinery)			2,000,000		2,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Assitant Director GBDMA Astore</b>			<b>8,557,000</b>	<b>8,420,000</b>	<b>9,059,000</b>

**GC21029 (029)**  
**GILGIT-BALTISTAN DISASTER MANAGEMENT**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107101</b>	<b>RELIEF MEASURES</b>						
<b>DM1845</b>	<b>Assitant Director GBDMA Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>2,340,000</u></b>	<b><u>2,026,000</u></b>	<b><u>1,660,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>4</b>	<b>4</b>	<b><u>1,550,000</u></b>	<b><u>1,078,000</u></b>	<b><u>771,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>650,000</u></b>	<b><u>594,000</u></b>	<b><u>500,000</u></b>
A01101	Total Basic Pay		1	1	<u>600,000</u>	<u>554,000</u>	<u>464,000</u>
A085	Assistant Director	(BPS-17)	1	1	600,000		464,000
A01103	Special pay				50,000	40,000	36,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b><u>900,000</u></b>	<b><u>484,000</u></b>	<b><u>271,000</u></b>
A01151	Total Pay of Other Staff		3	3	<u>800,000</u>	<u>452,000</u>	<u>240,000</u>
D021	Data Entry Operator	(BPS-12)	1	1	300,000		90,000
D175	Dozer Operator	(BPS-07)	1	1	250,000		75,000
E020	Excavator Operator	(BPS-07)	1	1	250,000		75,000
A01153	Special pay				100,000	32,000	31,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>790,000</u></b>	<b><u>948,000</u></b>	<b><u>889,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>790,000</u></b>	<b><u>948,000</u></b>	<b><u>889,000</u></b>
A01202	House rent Allowance				100,000	80,000	73,000
A01203	Conveyance allowance				200,000	43,000	41,000
A0120D	Integrated Allowance				5,000		5,000
A01211	Hill allowance				5,000	3,000	2,000
A01217	Medical allowance				100,000	52,000	48,000
A01226	Computer allowance				20,000		20,000
A0123X	Ad-hoc Relief Allowance 2020				100,000	124,000	114,000
A0124C	Disparity Reduction Allowance				90,000	146,000	132,000
A0124N	Disparity Reduction Allowance				90,000	93,000	84,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				80,000	93,000	84,000
A0124X	Adhoc Relief Allowance 2023					314,000	286,000

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**GILGIT-BALTISTAN DISASTER MANAGEMENT**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>DM1845 Assitant Director GBDMA Diamer</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>3,527,000</b></u>	<u><b>3,519,000</b></u>	<u><b>3,876,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>16,000</b></u>	<u><b>16,000</b></u>	<u><b>16,000</b></u>
A03201 Postage and telegraph			1,000	1,000	1,000
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
<b>A033 TOTAL UTILITIES</b>			<u><b>60,000</b></u>	<u><b>52,000</b></u>	<u><b>60,000</b></u>
A03304 Hot and cold weather charges			<u>60,000</u>	<u>52,000</u>	<u>60,000</u>
001 Hot and Cold Weather Charges				52,000	
003 Gilgit-Baltistan Weather Charges			60,000		60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,151,000</b></u>	<u><b>3,151,000</b></u>	<u><b>3,500,000</b></u>
A03805 Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001 Travelling Allowance			150,000	150,000	300,000
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>3,000,000</u>	<u>3,000,000</u>	<u>3,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	3,000,000	700,000
006 P.O.L Charges (For Disaster Related Machinery)			2,500,000		2,500,000
<b>A039 TOTAL GENERAL</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>300,000</b></u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03919 Payments to other for service rendered			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Payments to other for service rendered				100,000	
002 Payments to Other for Services Rendered (Labor Charges)			100,000		100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A12 TOTAL CIVIL WORKS</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>600,000</b></u>



**GC21029 (029)**  
**GILGIT-BALTISTAN DISASTER MANAGEMENT**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>DM1845 Assitant Director GBDMA Diamer</b>					
<b>A123 TOTAL EMBANKMENT AND DRAINAGE WORKS</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A12302 Miscellaneous embankment			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Miscellaneous Embankment				600,000	
002 Miscellaneous Embankment (Gabions/Protective Bunds)			600,000		600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,340,000</u></b>	<b><u>2,340,000</u></b>	<b><u>2,440,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>2,300,000</u></b>	<b><u>2,300,000</u></b>	<b><u>2,400,000</u></b>
A13001 Transport			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,400,000</u>
001 Transport			300,000	2,300,000	400,000
007 Transport (Disaster Related Machinery)			2,000,000		2,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
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
<b>Assitant Director GBDMA Diamer</b>			<b>8,807,000</b>	<b>8,485,000</b>	<b>8,576,000</b>

**GC21029 (029)**  
**GILGIT-BALTISTAN DISASTER MANAGEMENT**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107101</b>	<b>RELIEF MEASURES</b>						
<b>GL1845</b>	<b>Assitant Director GBDMA Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>2,090,000</u></b>	<b><u>2,402,000</u></b>	<b><u>2,338,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>3</b>	<b>3</b>	<b><u>1,300,000</u></b>	<b><u>1,281,000</u></b>	<b><u>1,244,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>650,000</u></b>	<b><u>790,000</u></b>	<b><u>809,000</u></b>
A01101	Total Basic Pay		1	1	<u>600,000</u>	<u>746,000</u>	<u>766,000</u>
A086	Assistant Director	(BPS-17)	1	1	600,000		766,000
A01103	Special pay				50,000	44,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<b><u>650,000</u></b>	<b><u>491,000</u></b>	<b><u>435,000</u></b>
A01151	Total Pay of Other Staff		2	2	<u>550,000</u>	<u>460,000</u>	<u>405,000</u>
D021	Data Entry Operator	(BPS-15)		1			252,000
D021	Data Entry Operator	(BPS-12)	1		300,000		
E020	Excavator Operator	(BPS-07)	1	1	250,000		153,000
A01153	Special pay				100,000	31,000	30,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>790,000</u></b>	<b><u>1,121,000</u></b>	<b><u>1,094,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>790,000</u></b>	<b><u>1,121,000</u></b>	<b><u>1,094,000</u></b>
A01202	House rent Allowance				100,000	124,000	121,000
A01203	Conveyance allowance				200,000	42,000	41,000
A0120D	Integrated Allowance				5,000		5,000
A01211	Hill allowance				5,000	2,000	1,000
A01217	Medical allowance				100,000	48,000	46,000
A01226	Computer allowance				20,000	6,000	5,000
A0123X	Ad-hoc Relief Allowance 2020				100,000	144,000	140,000
A0124C	Disparity Reduction Allowance				90,000	172,000	167,000
A0124N	Disparity Reduction Allowance 2022- 15%				90,000	108,000	105,000
A0124R	Adhoc Relief Allowance 2022				80,000	108,000	105,000
A0124X	Adhoc Relief Allowance 2023					367,000	358,000

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**GILGIT-BALTISTAN DISASTER MANAGEMENT**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107101</b>	<b>RELIEF MEASURES</b>					
<b>GL1845</b>	<b>Assitant Director GBDMA Gilgit</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>3,527,000</b></u>	<u><b>4,007,000</b></u>	<u><b>3,876,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>16,000</b></u>	<u><b>16,000</b></u>	<u><b>16,000</b></u>
A03201	Postage and telegraph			1,000	1,000	1,000
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>60,000</b></u>	<u><b>40,000</b></u>	<u><b>60,000</b></u>
A03304	Hot and cold weather charges			<u>60,000</u>	<u>40,000</u>	<u>60,000</u>
001	Hot and Cold Weather Charges				40,000	
003	Gilgit-Baltistan Weather Charges			60,000		60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,151,000</b></u>	<u><b>3,151,000</b></u>	<u><b>3,500,000</b></u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001	Travelling Allowance			150,000	150,000	300,000
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>3,000,000</u>	<u>3,000,000</u>	<u>3,200,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	3,000,000	700,000
006	P.O.L Charges (For Disaster Related Machinery)			2,500,000		2,500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>300,000</b></u>	<u><b>800,000</b></u>	<u><b>300,000</b></u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03904	Hire of Vehicles				<u>500,000</u>	
001	HIRE OF VEHICLES				500,000	
A03919	Payments to other for service rendered			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Payments to other for service rendered				100,000	
002	Payments to Other for Services Rendered (Labor Charges)			100,000		100,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000

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**GILGIT-BALTISTAN DISASTER MANAGEMENT**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>GL1845 Assitant Director GBDMA Gilgit</b>					
<b>A12 TOTAL CIVIL WORKS</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
<b>A123 TOTAL EMBANKMENT AND DRAINAGE WORKS</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A12302 Miscellaneous embankment			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Miscellaneous Embankment				600,000	
002 Miscellaneous Embankment (Gabions/Protective Bunds)			600,000		600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,340,000</u>	<u>2,340,000</u>	<u>2,440,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,400,000</u>
A13001 Transport			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,400,000</u>
001 Transport			300,000	2,300,000	400,000
007 Transport (Disaster Related Machinery)			2,000,000		2,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Assitant Director GBDMA Gilgit</b>			<b>8,557,000</b>	<b>9,349,000</b>	<b>9,254,000</b>

**GC21029 (029)**  
**GILGIT-BALTISTAN DISASTER MANAGEMENT**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107101</b>	<b>RELIEF MEASURES</b>						
<b>GL1866</b>	<b>DG NDMA Gilgit Baltistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>33,786,000</u></b>	<b><u>25,138,000</u></b>	<b><u>24,156,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>26</b>	<b>26</b>	<b><u>22,780,000</u></b>	<b><u>9,004,000</u></b>	<b><u>7,622,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>12,050,000</u></b>	<b><u>4,761,000</u></b>	<b><u>3,643,000</u></b>
A01101	Total Basic Pay		7	7	<u>11,370,000</u>	<u>4,486,000</u>	<u>3,376,000</u>
D108	Director General	(BPS-19)	1	1	1,140,000		923,000
D041	Deputy Director	(BPS-18)	1	1	1,170,000		611,000
A015	Accounts Officer	(BPS-17)	1	1	640,000		282,000
A086	Assistant Director	(BPS-17)	3	3	7,860,000		1,278,000
P080	Programmer	(BPS-17)	1	1	560,000		282,000
A01103	Special pay				680,000	270,000	263,000
A01105	Qualification Pay					5,000	4,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<b><u>10,730,000</u></b>	<b><u>4,243,000</u></b>	<b><u>3,979,000</u></b>
A01151	Total Pay of Other Staff		19	19	<u>10,430,000</u>	<u>3,988,000</u>	<u>3,731,000</u>
A068	Assistant	(BPS-16)	2	2	1,080,000		797,000
D021	Data Entry Operator	(BPS-15)		1			293,000
D021	Data Entry Operator	(BPS-12)	1		2,960,000		
L093	Lower Division Clerk	(BPS-11)	4	4	1,050,000		839,000
M070	Mechanical Engineer	(BPS-11)	1	1	210,000		162,000
C128	Crane Operator	(BPS-07)	1	1	240,000		179,000
D175	Dozer Operator	(BPS-07)	1	1	690,000		141,000
E020	Excavator Operator	(BPS-07)			2,450,000		
S125	Store Keeper	(BPS-07)	1	1	200,000		141,000
D159	Driver	(BPS-05)		4			688,000
D159	Driver	(BPS-04)	4		830,000		
C053	Chowkidar	(BPS-01)	2	2	360,000		260,000
N006	Naib Qasid	(BPS-01)	2	2	360,000		231,000

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107101</b>	<b>RELIEF MEASURES</b>				
<b>GL1866</b>	<b>DG NDMA Gilgit Baltistan</b>				
A01153	Special pay		300,000	255,000	248,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,006,000</u></b>	<b><u>16,134,000</u></b>	<b><u>16,534,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,306,000</u></b>	<b><u>10,004,000</u></b>	<b><u>9,874,000</u></b>
A01202	House rent Allowance		1,200,000	826,000	806,000
A01203	Conveyance allowance		700,000	404,000	394,000
A01208	Dress Allowance			5,000	4,000
A0120D	Integrated Allowance		10,000	2,000	1,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		100,000		98,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			16,000	15,000
A01211	Hill allowance		40,000	13,000	12,000
A01216	Qualification allowance		120,000	73,000	72,000
A01217	Medical allowance		600,000	347,000	338,000
A01224	Entertainment allowance		6,000	4,000	4,000
A01226	Computer allowance		110,000	13,000	12,000
A0122S	Utility Allowance			48,000	47,000
A01236	Deputation allowance			62,000	60,000
A01238	Charge allowance			60,000	79,000
A01239	Special allowance			79,000	77,000
A0123E	Executive Allowance		1,580,000	1,821,000	1,777,000
A0123X	Ad-hoc Relief Allowance 2020		900,000	1,047,000	1,021,000
A0124C	Disparity Reduction Allowance		460,000	1,054,000	1,028,000
A0124N	Disparity Reduction Allowance 2022- 15%		460,000	669,000	652,000
A0124R	Adhoc Relief Allowance 2022		1,020,000	787,000	768,000
A0124X	Adhoc Relief Allowance 2023			2,674,000	2,609,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,700,000</u></b>	<b><u>6,130,000</u></b>	<b><u>6,660,000</u></b>
A01273	Honoraria		<u>1,000,000</u>	<u>1,000,000</u>	
001	HONORARIA		1,000,000	1,000,000	
A01277	Contingent paid staff		<u>2,700,000</u>	<u>5,130,000</u>	<u>6,660,000</u>
001	Contingent Paid Staff		2,700,000	5,130,000	6,660,000

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>GL1866 DG NDMA Gilgit Baltistan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>83,629,000</u></b>	<b><u>47,097,000</u></b>	<b><u>49,628,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03201 Postage and telegraph			20,000	20,000	20,000
A03202 Telephone and trunk call			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Telephone and Trunk Calls			180,000	180,000	180,000
<b>A033 TOTAL UTILITIES</b>			<b><u>813,000</u></b>	<b><u>558,000</u></b>	<b><u>813,000</u></b>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A03304 Hot and cold weather charges			<u>663,000</u>	<u>408,000</u>	<u>663,000</u>
001 Hot and Cold Weather Charges				408,000	
003 Gilgit-Baltistan Weather Charges			663,000		663,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,242,000</u></b>	
A03603 Registration			1,000	1,242,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>20,000,000</u></b>	<b><u>17,200,000</u></b>	<b><u>21,200,000</u></b>
A03805 Travelling allowance			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
001 Travelling Allowance			2,000,000	2,000,000	2,500,000
A03806 Transportation of Goods (Govt.)			<u>1,500,000</u>	<u>1,699,000</u>	<u>1,500,000</u>
001 Transportation of Goods			1,500,000	1,699,000	1,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>16,500,000</u>	<u>13,501,000</u>	<u>17,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	13,501,000	2,200,000
006 P.O.L Charges (For Disaster Related Machinery)			15,000,000		15,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>62,615,000</u></b>	<b><u>27,897,000</u></b>	<b><u>27,415,000</u></b>
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	100,000	100,000
A03903 Conference/seminars/workshops/ sym			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Conferences / Seminars / Workshops / Symposia			200,000	200,000	200,000

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>GL1866 DG NDMA Gilgit Baltistan</b>					
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
A03907 Advertising & Publicity				<u>182,000</u>	
001 ADVERTISING & PUBLICITY				182,000	
A03918 Exhibitions fairs and other national celebrations			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Exhibitions, Fairs and other National Celebrations			100,000	100,000	100,000
A03919 Payments to other for service rendered			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Payments to other for service rendered				200,000	
002 Payments to Other for Services Rendered (Labor Charges)			200,000		200,000
A03970 Others			<u>61,500,000</u>	<u>26,600,000</u>	<u>26,000,000</u>
001 Others			300,000	26,600,000	500,000
021 Others (Disaster Management Fund)			25,500,000		25,500,000
054 Others (One Time Sustenance Grant for 454 Earthquake Affectees of UC Gunji & UC-Stak)			34,050,000		
055 Others (One Time Sustenance Grant for 22 Flood Affectees of Shaman-Nagar)			1,650,000		
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Entertainments & Gifts			200,000	200,000	250,000
<b>A12 TOTAL CIVIL WORKS</b>			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
<b>A123 TOTAL EMBANKMENT AND DRAINAGE WORKS</b>			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A12302 Miscellaneous embankment			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 Miscellaneous Embankment				2,500,000	
002 Miscellaneous Embankment (Gabions/Protective Bunds)			2,500,000		2,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>11,060,000</u>	<u>13,060,000</u>	<u>11,560,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>11,000,000</u>	<u>13,000,000</u>	<u>11,500,000</u>



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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>GL1866 DG NDMA Gilgit Baltistan</b>					
A13001 Transport			<u>11,000,000</u>	<u>13,000,000</u>	<u>11,500,000</u>
001 Transport			1,000,000	13,000,000	1,500,000
007 Transport (Disaster Related Machinery)			10,000,000		10,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>DG NDMA Gilgit Baltistan</b>			<b>131,175,000</b>	<b>87,995,000</b>	<b>88,094,000</b>

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**GILGIT-BALTISTAN DISASTER MANAGEMENT**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107101</b>	<b>RELIEF MEASURES</b>					
<b>GN1845</b>	<b>Assitant Director GBDMA Ghanche</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,090,000</u></b>	<b><u>1,848,000</u></b>	<b><u>2,143,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>1,300,000</u></b>	<b><u>1,032,000</u></b>	<b><u>1,327,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>650,000</u></b>	<b><u>790,000</u></b>	<b><u>809,000</u></b>
A01101	Total Basic Pay	1	1	<u>600,000</u>	<u>746,000</u>	<u>766,000</u>
A085	Assistant Director (BPS-17)	1	1	600,000		766,000
A01103	Special pay			50,000	44,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>650,000</u></b>	<b><u>242,000</u></b>	<b><u>518,000</u></b>
A01151	Total Pay of Other Staff	2	2	<u>550,000</u>	<u>226,000</u>	<u>503,000</u>
D021	Data Entry Operator (BPS-12)	1	1	300,000		247,000
E020	Excavator Operator (BPS-07)	1	1	250,000		256,000
A01153	Special pay			100,000	16,000	15,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>790,000</u></b>	<b><u>816,000</u></b>	<b><u>816,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>790,000</u></b>	<b><u>816,000</u></b>	<b><u>816,000</u></b>
A01202	House rent Allowance			100,000	27,000	26,000
A01203	Conveyance allowance			200,000	22,000	21,000
A0120D	Integrated Allowance			5,000		5,000
A01211	Hill allowance			5,000	2,000	1,000
A01217	Medical allowance			100,000	37,000	36,000
A01226	Computer allowance			20,000		20,000
A0123X	Ad-hoc Relief Allowance 2020			100,000	109,000	106,000
A0124C	Disparity Reduction Allowance			90,000	143,000	139,000
A0124N	Disparity Reduction Allowance 2022- 15%			90,000	91,000	88,000
A0124R	Adhoc Relief Allowance 2022			80,000	91,000	88,000
A0124X	Adhoc Relief Allowance 2023				294,000	286,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,527,000</u></b>	<b><u>3,507,000</u></b>	<b><u>3,876,000</u></b>

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**GILGIT-BALTISTAN DISASTER MANAGEMENT**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>GN1845 Assitant Director GBDMA Ghanche</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
A03201 Postage and telegraph			1,000	1,000	1,000
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
<b>A033 TOTAL UTILITIES</b>			<b><u>60,000</u></b>	<b><u>40,000</u></b>	<b><u>60,000</u></b>
A03304 Hot and cold weather charges			<u>60,000</u>	<u>40,000</u>	<u>60,000</u>
001 Hot and Cold Weather Charges				40,000	
003 Gilgit-Baltistan Weather Charges			60,000		60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,151,000</u></b>	<b><u>3,151,000</u></b>	<b><u>3,500,000</u></b>
A03805 Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001 Travelling Allowance			150,000	150,000	300,000
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>3,000,000</u>	<u>3,000,000</u>	<u>3,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	3,000,000	700,000
006 P.O.L Charges (For Disaster Related Machinery)			2,500,000		2,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03919 Payments to other for service rendered			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Payments to other for service rendered				100,000	
002 Payments to Other for Services Rendered (Labor Charges)			100,000		100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>

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**GILGIT-BALTISTAN DISASTER MANAGEMENT**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>GN1845 Assitant Director GBDMA Ghanche</b>					
<b>A123 TOTAL EMBANKMENT AND DRAINAGE WORKS</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A12302 Miscellaneous embankment			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Miscellaneous Embankment				600,000	
002 Miscellaneous Embankment (Gabions/Protective Bunds)			600,000		600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,340,000</u>	<u>2,340,000</u>	<u>2,440,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,400,000</u>
A13001 Transport			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,400,000</u>
001 Transport			300,000	2,300,000	400,000
007 Transport (Disaster Related Machinery)			2,000,000		2,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Assitant Director GBDMA Ghanche</b>			<b>8,557,000</b>	<b>8,295,000</b>	<b>9,059,000</b>

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**GILGIT-BALTISTAN DISASTER MANAGEMENT**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107101</b>	<b>RELIEF MEASURES</b>					
<b>GZ1845</b>	<b>Assitant Director GBDMA Ghizer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,090,000</u></b>	<b><u>1,837,000</u></b>	<b><u>2,155,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>1,300,000</u></b>	<b><u>1,032,000</u></b>	<b><u>1,350,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>650,000</u></b>	<b><u>790,000</u></b>	<b><u>807,000</u></b>
A01101	Total Basic Pay	1	1	<u>600,000</u>	<u>746,000</u>	<u>764,000</u>
A085	Assistant Director (BPS-17)	1	1	600,000		764,000
A01103	Special pay			50,000	44,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>650,000</u></b>	<b><u>242,000</u></b>	<b><u>543,000</u></b>
A01151	Total Pay of Other Staff	2	2	<u>550,000</u>	<u>226,000</u>	<u>528,000</u>
D021	Data Entry Operator (BPS-12)	1	1	300,000		272,000
E020	Excavator Operator (BPS-07)	1	1	250,000		256,000
A01153	Special pay			100,000	16,000	15,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>790,000</u></b>	<b><u>805,000</u></b>	<b><u>805,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>790,000</u></b>	<b><u>805,000</u></b>	<b><u>805,000</u></b>
A01202	House rent Allowance			100,000	18,000	17,000
A01203	Conveyance allowance			200,000	22,000	21,000
A0120D	Integrated Allowance			5,000		5,000
A01211	Hill allowance			5,000	2,000	1,000
A01217	Medical allowance			100,000	37,000	36,000
A01226	Computer allowance			20,000		20,000
A0123X	Ad-hoc Relief Allowance 2020			100,000	109,000	106,000
A0124C	Disparity Reduction Allowance			90,000	141,000	137,000
A0124N	Disparity Reduction Allowance 2022- 15%			90,000	91,000	88,000
A0124R	Adhoc Relief Allowance 2022			80,000	91,000	88,000
A0124X	Adhoc Relief Allowance 2023				294,000	286,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,527,000</u></b>	<b><u>3,507,000</u></b>	<b><u>3,876,000</u></b>

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>GZ1845 Assitant Director GBDMA Ghizer</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
A03201 Postage and telegraph			1,000	1,000	1,000
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
<b>A033 TOTAL UTILITIES</b>			<b><u>60,000</u></b>	<b><u>40,000</u></b>	<b><u>60,000</u></b>
A03304 Hot and cold weather charges			<u>60,000</u>	<u>40,000</u>	<u>60,000</u>
001 Hot and Cold Weather Charges				40,000	
003 Gilgit-Baltistan Weather Charges			60,000		60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,151,000</u></b>	<b><u>3,151,000</u></b>	<b><u>3,500,000</u></b>
A03805 Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001 Travelling Allowance			150,000	150,000	300,000
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>3,000,000</u>	<u>3,000,000</u>	<u>3,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	3,000,000	700,000
006 P.O.L Charges (For Disaster Related Machinery)			2,500,000		2,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03919 Payments to other for service rendered			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Payments to other for service rendered				100,000	
002 Payments to Other for Services Rendered (Labor Charges)			100,000		100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>GZ1845 Assitant Director GBDMA Ghizer</b>					
<b>A123 TOTAL EMBANKMENT AND DRAINAGE WORKS</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A12302 Miscellaneous embankment			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Miscellaneous Embankment				600,000	
002 Miscellaneous Embankment (Gabions/Protective Bunds)			600,000		600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,340,000</u>	<u>2,340,000</u>	<u>2,440,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,400,000</u>
A13001 Transport			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,400,000</u>
001 Transport			300,000	2,300,000	400,000
007 Transport (Disaster Related Machinery)			2,000,000		2,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Assitant Director GBDMA Ghizer</b>			<b>8,557,000</b>	<b>8,284,000</b>	<b>9,071,000</b>

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107101</b>	<b>RELIEF MEASURES</b>					
<b>HN1845</b>	<b>Assitant Director GBDMA Hunza</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,090,000</u></b>	<b><u>1,908,000</u></b>	<b><u>2,201,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>1,300,000</u></b>	<b><u>1,032,000</u></b>	<b><u>1,327,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>650,000</u></b>	<b><u>790,000</u></b>	<b><u>809,000</u></b>
A01101	Total Basic Pay	1	1	<u>600,000</u>	<u>746,000</u>	<u>766,000</u>
A085	Assistant Director (BPS-17)	1	1	600,000		766,000
A01103	Special pay			50,000	44,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>650,000</u></b>	<b><u>242,000</u></b>	<b><u>518,000</u></b>
A01151	Total Pay of Other Staff	2	2	<u>550,000</u>	<u>226,000</u>	<u>503,000</u>
D021	Data Entry Operator (BPS-12)	1	1	300,000		247,000
E020	Excavator Operator (BPS-07)	1	1	250,000		256,000
A01153	Special pay			100,000	16,000	15,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>790,000</u></b>	<b><u>876,000</u></b>	<b><u>874,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>790,000</u></b>	<b><u>876,000</u></b>	<b><u>874,000</u></b>
A01202	House rent Allowance			100,000	87,000	84,000
A01203	Conveyance allowance			200,000	22,000	21,000
A0120D	Integrated Allowance			5,000		5,000
A01211	Hill allowance			5,000	2,000	1,000
A01217	Medical allowance			100,000	37,000	36,000
A01226	Computer allowance			20,000		20,000
A0123X	Ad-hoc Relief Allowance 2020			100,000	109,000	106,000
A0124C	Disparity Reduction Allowance			90,000	143,000	139,000
A0124N	Disparity Reduction Allowance 2022- 15%			90,000	91,000	88,000
A0124R	Adhoc Relief Allowance 2022			80,000	91,000	88,000
A0124X	Adhoc Relief Allowance 2023				294,000	286,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,527,000</u></b>	<b><u>4,342,000</u></b>	<b><u>3,876,000</u></b>



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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>HN1845 Assitant Director GBDMA Hunza</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
A03201 Postage and telegraph			1,000	1,000	1,000
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
<b>A033 TOTAL UTILITIES</b>			<b><u>60,000</u></b>	<b><u>40,000</u></b>	<b><u>60,000</u></b>
A03304 Hot and cold weather charges			<u>60,000</u>	<u>40,000</u>	<u>60,000</u>
001 Hot and Cold Weather Charges				40,000	
003 Gilgit-Baltistan Weather Charges			60,000		60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,151,000</u></b>	<b><u>3,151,000</u></b>	<b><u>3,500,000</u></b>
A03805 Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001 Travelling Allowance			150,000	150,000	300,000
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>3,000,000</u>	<u>3,000,000</u>	<u>3,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	3,000,000	700,000
006 P.O.L Charges (For Disaster Related Machinery)			2,500,000		2,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>300,000</u></b>	<b><u>1,135,000</u></b>	<b><u>300,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03904 Hire of Vehicles				<u>835,000</u>	
001 HIRE OF VEHICLES				835,000	
A03919 Payments to other for service rendered			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Payments to other for service rendered				100,000	
002 Payments to Other for Services Rendered (Labor Charges)			100,000		100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>HN1845 Assitant Director GBDMA Hunza</b>					
<b>A123 TOTAL EMBANKMENT AND DRAINAGE WORKS</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A12302 Miscellaneous embankment			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Miscellaneous Embankment				600,000	
002 Miscellaneous Embankment (Gabions/Protective Bunds)			600,000		600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,340,000</u></b>	<b><u>2,340,000</u></b>	<b><u>2,440,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>2,300,000</u></b>	<b><u>2,300,000</u></b>	<b><u>2,400,000</u></b>
A13001 Transport			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,400,000</u>
001 Transport			300,000	2,300,000	400,000
007 Transport (Disaster Related Machinery)			2,000,000		2,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
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
<b>Assitant Director GBDMA Hunza</b>			<b>8,557,000</b>	<b>9,190,000</b>	<b>9,117,000</b>

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107101</b>	<b>RELIEF MEASURES</b>						
<b>NG1845</b>	<b>Assitant Director GBDMA Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>1,490,000</u></b>	<b><u>490,000</u></b>	<b><u>830,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>2</b>	<b>2</b>	<b><u>700,000</u></b>	<b><u>242,000</u></b>	<b><u>567,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>50,000</u></b>		<b><u>49,000</u></b>
A01103	Special pay				50,000		49,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<b><u>650,000</u></b>	<b><u>242,000</u></b>	<b><u>518,000</u></b>
A01151	Total Pay of Other Staff		2	2	<u>550,000</u>	<u>226,000</u>	<u>503,000</u>
D021	Data Entry Operator	(BPS-12)	1	1	300,000		247,000
E020	Excavator Operator	(BPS-07)	1	1	250,000		256,000
A01153	Special pay				100,000	16,000	15,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>790,000</u></b>	<b><u>248,000</u></b>	<b><u>263,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>790,000</u></b>	<b><u>248,000</u></b>	<b><u>263,000</u></b>
A01202	House rent Allowance				100,000	18,000	17,000
A01203	Conveyance allowance				200,000	22,000	21,000
A0120D	Integrated Allowance				5,000		5,000
A01211	Hill allowance				5,000	2,000	1,000
A01217	Medical allowance				100,000	17,000	16,000
A01226	Computer allowance				20,000		20,000
A0123X	Ad-hoc Relief Allowance 2020				100,000	34,000	33,000
A0124C	Disparity Reduction Allowance				90,000	34,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%				90,000	22,000	21,000
A0124R	Adhoc Relief Allowance 2022				80,000	22,000	21,000
A0124X	Adhoc Relief Allowance 2023					77,000	75,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,527,000</u></b>	<b><u>3,479,000</u></b>	<b><u>3,876,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
A03201	Postage and telegraph				1,000	1,000	1,000

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>NG1845 Assitant Director GBDMA Nagar</b>					
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
<b>A033 TOTAL UTILITIES</b>			<u>60,000</u>	<u>12,000</u>	<u>60,000</u>
A03304 Hot and cold weather charges			<u>60,000</u>	<u>12,000</u>	<u>60,000</u>
001 Hot and Cold Weather Charges				12,000	
003 Gilgit-Baltistan Weather Charges			60,000		60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,151,000</u>	<u>3,151,000</u>	<u>3,500,000</u>
A03805 Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001 Travelling Allowance			150,000	150,000	300,000
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>3,000,000</u>	<u>3,000,000</u>	<u>3,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	3,000,000	700,000
006 P.O.L Charges (For Disaster Related Machinery)			2,500,000		2,500,000
<b>A039 TOTAL GENERAL</b>			<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
A03919 Payments to other for service rendered			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Payments to other for service rendered				100,000	
002 Payments to Other for Services Rendered (Labor Charges)			100,000		100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A12 TOTAL CIVIL WORKS</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
<b>A123 TOTAL EMBANKMENT AND DRAINAGE WORKS</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A12302 Miscellaneous embankment			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Miscellaneous Embankment				600,000	

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>NG1845 Assitant Director GBDMA Nagar</b>					
002 Miscellaneous Embankment (Gabions/Protective Bunds)			600,000		600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,340,000</u>	<u>2,340,000</u>	<u>2,440,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,400,000</u>
A13001 Transport			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,400,000</u>
001 Transport			300,000	2,300,000	400,000
007 Transport (Disaster Related Machinery)			2,000,000		2,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Assitant Director GBDMA Nagar</b>			<b>7,957,000</b>	<b>6,909,000</b>	<b>7,746,000</b>

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107101</b>	<b>RELIEF MEASURES</b>					
<b>RG1845</b>	<b>Assitant Director GBDMA Kharmang</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<u><b>1,490,000</b></u>	<u><b>490,000</b></u>	<u><b>830,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<u><b>700,000</b></u>	<u><b>242,000</b></u>	<u><b>567,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<u><b>50,000</b></u>		<u><b>49,000</b></u>
A01103	Special pay			50,000		49,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<u><b>650,000</b></u>	<u><b>242,000</b></u>	<u><b>518,000</b></u>
A01151	Total Pay of Other Staff	2	2	<u>550,000</u>	<u>226,000</u>	<u>503,000</u>
D021	Data Entry Operator (BPS-12)	1	1	300,000		247,000
E020	Excavator Operator (BPS-07)	1	1	250,000		256,000
A01153	Special pay			100,000	16,000	15,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>790,000</b></u>	<u><b>248,000</b></u>	<u><b>263,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>790,000</b></u>	<u><b>248,000</b></u>	<u><b>263,000</b></u>
A01202	House rent Allowance			100,000	18,000	17,000
A01203	Conveyance allowance			200,000	22,000	21,000
A0120D	Integrated Allowance			5,000		5,000
A01211	Hill allowance			5,000	2,000	1,000
A01217	Medical allowance			100,000	17,000	16,000
A01226	Computer allowance			20,000		20,000
A0123X	Ad-hoc Relief Allowance 2020			100,000	34,000	33,000
A0124C	Disparity Reduction Allowance			90,000	34,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			90,000	22,000	21,000
A0124R	Adhoc Relief Allowance 2022			80,000	22,000	21,000
A0124X	Adhoc Relief Allowance 2023				77,000	75,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>3,527,000</b></u>	<u><b>3,479,000</b></u>	<u><b>3,876,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>16,000</b></u>	<u><b>16,000</b></u>	<u><b>16,000</b></u>
A03201	Postage and telegraph			1,000	1,000	1,000

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**GILGIT-BALTISTAN DISASTER MANAGEMENT**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>RG1845 Assitant Director GBDMA Kharmang</b>					
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
<b>A033 TOTAL UTILITIES</b>			<u>60,000</u>	<u>12,000</u>	<u>60,000</u>
A03304 Hot and cold weather charges			<u>60,000</u>	<u>12,000</u>	<u>60,000</u>
001 Hot and Cold Weather Charges				12,000	
003 Gilgit-Baltistan Weather Charges			60,000		60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,151,000</u>	<u>3,151,000</u>	<u>3,500,000</u>
A03805 Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001 Travelling Allowance			150,000	150,000	300,000
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>3,000,000</u>	<u>3,000,000</u>	<u>3,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	3,000,000	700,000
006 P.O.L Charges (For Disaster Related Machinery)			2,500,000		2,500,000
<b>A039 TOTAL GENERAL</b>			<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
A03919 Payments to other for service rendered			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Payments to other for service rendered				100,000	
002 Payments to Other for Services Rendered (Labor Charges)			100,000		100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A12 TOTAL CIVIL WORKS</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
<b>A123 TOTAL EMBANKMENT AND DRAINAGE WORKS</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A12302 Miscellaneous embankment			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Miscellaneous Embankment				600,000	

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**GILGIT-BALTISTAN DISASTER MANAGEMENT**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>RG1845 Assitant Director GBDMA Kharmang</b>					
002 Miscellaneous Embankment (Gabions/Protective Bunds)			600,000		600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,340,000</u>	<u>2,340,000</u>	<u>2,440,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,400,000</u>
A13001 Transport			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,400,000</u>
001 Transport			300,000	2,300,000	400,000
007 Transport (Disaster Related Machinery)			2,000,000		2,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Assitant Director GBDMA Kharmang</b>			<b>7,957,000</b>	<b>6,909,000</b>	<b>7,746,000</b>



**GC21029 (029)**  
**GILGIT-BALTISTAN DISASTER MANAGEMENT**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107101</b>	<b>RELIEF MEASURES</b>						
<b>SD1845</b>	<b>Assitant Director GBDMA Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>2,340,000</u></b>	<b><u>2,274,000</u></b>	<b><u>2,164,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>4</b>	<b>4</b>	<b><u>1,550,000</u></b>	<b><u>1,247,000</u></b>	<b><u>1,142,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>650,000</u></b>	<b><u>763,000</u></b>	<b><u>809,000</u></b>
A01101	Total Basic Pay		1	1	<u>600,000</u>	<u>719,000</u>	<u>766,000</u>
A086	Assistant Director	(BPS-17)	1	1	600,000		766,000
A01103	Special pay				50,000	44,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b><u>900,000</u></b>	<b><u>484,000</u></b>	<b><u>333,000</u></b>
A01151	Total Pay of Other Staff		3	3	<u>800,000</u>	<u>452,000</u>	<u>302,000</u>
D021	Data Entry Operator	(BPS-12)	1	1	300,000		98,000
D175	Dozer Operator	(BPS-07)	1	1	250,000		102,000
E020	Excavator Operator	(BPS-07)	1	1	250,000		102,000
A01153	Special pay				100,000	32,000	31,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>790,000</u></b>	<b><u>1,027,000</u></b>	<b><u>1,022,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>790,000</u></b>	<b><u>1,027,000</u></b>	<b><u>1,022,000</u></b>
A01202	House rent Allowance				100,000	35,000	34,000
A01203	Conveyance allowance				200,000	43,000	41,000
A0120D	Integrated Allowance				5,000		5,000
A01211	Hill allowance				5,000	3,000	2,000
A01217	Medical allowance				100,000	54,000	52,000
A01226	Computer allowance				20,000		20,000
A0123X	Ad-hoc Relief Allowance 2020				100,000	140,000	136,000
A0124C	Disparity Reduction Allowance				90,000	172,000	167,000
A0124N	Disparity Reduction Allowance 2022- 15%				90,000	109,000	106,000
A0124R	Adhoc Relief Allowance 2022				80,000	109,000	106,000
A0124X	Adhoc Relief Allowance 2023					362,000	353,000

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**GILGIT-BALTISTAN DISASTER MANAGEMENT**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>SD1845 Assitant Director GBDMA Skardu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,527,000</u></b>	<b><u>3,519,000</u></b>	<b><u>3,876,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
A03201 Postage and telegraph			1,000	1,000	1,000
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
<b>A033 TOTAL UTILITIES</b>			<b><u>60,000</u></b>	<b><u>52,000</u></b>	<b><u>60,000</u></b>
A03304 Hot and cold weather charges			<u>60,000</u>	<u>52,000</u>	<u>60,000</u>
001 Hot and Cold Weather Charges				52,000	
003 Gilgit-Baltistan Weather Charges			60,000		60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,151,000</u></b>	<b><u>3,151,000</u></b>	<b><u>3,500,000</u></b>
A03805 Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001 Travelling Allowance			150,000	150,000	300,000
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>3,000,000</u>	<u>3,000,000</u>	<u>3,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	3,000,000	700,000
006 P.O.L Charges (For Disaster Related Machinery)			2,500,000		2,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03919 Payments to other for service rendered			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Payments to other for service rendered				100,000	
002 Payments to Other for Services Rendered (Labor Charges)			100,000		100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>

**GC21029 (029)**  
**GILGIT-BALTISTAN DISASTER MANAGEMENT**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>SD1845 Assitant Director GBDMA Skardu</b>					
<b>A123 TOTAL EMBANKMENT AND DRAINAGE WORKS</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A12302 Miscellaneous embankment			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Miscellaneous Embankment				600,000	
002 Miscellaneous Embankment (Gabions/Protective Bunds)			600,000		600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,340,000</u></b>	<b><u>2,340,000</u></b>	<b><u>2,440,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>2,300,000</u></b>	<b><u>2,300,000</u></b>	<b><u>2,400,000</u></b>
A13001 Transport			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,400,000</u>
001 Transport			300,000	2,300,000	400,000
007 Transport (Disaster Related Machinery)			2,000,000		2,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
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
<b>Assitant Director GBDMA Skardu</b>			<b>8,807,000</b>	<b>8,733,000</b>	<b>9,080,000</b>

**GC21029 (029)**  
**GILGIT-BALTISTAN DISASTER MANAGEMENT**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107101</b>	<b>RELIEF MEASURES</b>						
<b>SS1845</b>	<b>Assitant Director GBDMA Shigar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u><b>1,490,000</b></u>	<u><b>489,000</b></u>	<u><b>807,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>2</b>	<b>2</b>	<u><b>700,000</b></u>	<u><b>265,000</b></u>	<u><b>566,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<u><b>50,000</b></u>		<u><b>49,000</b></u>
A01103	Special pay				50,000		49,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<u><b>650,000</b></u>	<u><b>265,000</b></u>	<u><b>517,000</b></u>
A01151	Total Pay of Other Staff		2	2	<u>550,000</u>	<u>250,000</u>	<u>503,000</u>
D021	Data Entry Operator	(BPS-12)	1	1	300,000		247,000
E020	Excavator Operator	(BPS-07)	1	1	250,000		256,000
A01153	Special pay				100,000	15,000	14,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>790,000</b></u>	<u><b>224,000</b></u>	<u><b>241,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>790,000</b></u>	<u><b>224,000</b></u>	<u><b>241,000</b></u>
A01202	House rent Allowance				100,000	16,000	15,000
A01203	Conveyance allowance				200,000	20,000	19,000
A0120D	Integrated Allowance				5,000		5,000
A01211	Hill allowance				5,000	1,000	1,000
A01217	Medical allowance				100,000	15,000	15,000
A01226	Computer allowance				20,000		20,000
A0123X	Ad-hoc Relief Allowance 2020				100,000	31,000	30,000
A0124C	Disparity Reduction Allowance				90,000	31,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				90,000	20,000	19,000
A0124R	Adhoc Relief Allowance 2022				80,000	20,000	19,000
A0124X	Adhoc Relief Allowance 2023					70,000	68,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>3,527,000</b></u>	<u><b>3,479,000</b></u>	<u><b>3,876,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u><b>16,000</b></u>	<u><b>16,000</b></u>	<u><b>16,000</b></u>
A03201	Postage and telegraph				1,000	1,000	1,000

**GC21029 (029)**  
**GILGIT-BALTISTAN DISASTER MANAGEMENT**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>SS1845 Assitant Director GBDMA Shigar</b>					
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
<b>A033 TOTAL UTILITIES</b>			<u>60,000</u>	<u>12,000</u>	<u>60,000</u>
A03304 Hot and cold weather charges			<u>60,000</u>	<u>12,000</u>	<u>60,000</u>
001 Hot and Cold Weather Charges				12,000	
003 Gilgit-Baltistan Weather Charges			60,000		60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,151,000</u>	<u>3,151,000</u>	<u>3,500,000</u>
A03805 Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001 Travelling Allowance			150,000	150,000	300,000
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>3,000,000</u>	<u>3,000,000</u>	<u>3,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	3,000,000	700,000
006 P.O.L Charges (For Disaster Related Machinery)			2,500,000		2,500,000
<b>A039 TOTAL GENERAL</b>			<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
A03919 Payments to other for service rendered			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Payments to other for service rendered				100,000	
002 Payments to Other for Services Rendered (Labor Charges)			100,000		100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A12 TOTAL CIVIL WORKS</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
<b>A123 TOTAL EMBANKMENT AND DRAINAGE WORKS</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A12302 Miscellaneous embankment			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Miscellaneous Embankment				600,000	

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**GC21029 (029)**  
**GILGIT-BALTISTAN DISASTER MANAGEMENT**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107101</b>	<b>RELIEF MEASURES</b>				
<b>SS1845</b>	<b>Assitant Director GBDMA Shigar</b>				
002	Miscellaneous Embankment (Gabions/Protective Bunds)		600,000		600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>2,340,000</u>	<u>2,340,000</u>	<u>2,440,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>2,300,000</u>	<u>2,300,000</u>	<u>2,400,000</u>
A13001	Transport		<u>2,300,000</u>	<u>2,300,000</u>	<u>2,400,000</u>
001	Transport		300,000	2,300,000	400,000
007	Transport (Disaster Related Machinery)		2,000,000		2,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<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
<b>Assitant Director GBDMA Shigar</b>			<b>7,957,000</b>	<b>6,908,000</b>	<b>7,723,000</b>

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GC21030 (030)  
INFORMATION DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GL1150	Secretary Information Gilgit-Baltistan	142,026,000	146,999,000	145,346,000
GL1171	Deputy Director Information Gilgit			23,398,000
<b>TOTAL</b>		<b>142,026,000</b>	<b>146,999,000</b>	<b>168,744,000</b>

**GC21030 (030)**  
**INFORMATION DEPARTMENT GILGIT-BALTISTAN**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>	<b><u>31,986,000</u></b>	<b><u>43,314,000</u></b>	<b><u>55,850,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>14,240,000</u></b>	<b><u>15,934,000</u></b>	<b><u>27,826,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>7,460,000</u></b>	<b><u>7,790,000</u></b>	<b><u>16,082,000</u></b>
A01101	Basic Pay	6,950,000	7,343,000	15,500,000
A01103	Special pay	510,000	443,000	579,000
A01105	Qualification Pay		4,000	3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>6,780,000</u></b>	<b><u>8,144,000</u></b>	<b><u>11,744,000</u></b>
A01151	Pay of Other Staff	6,140,000	7,633,000	11,050,000
A01153	Special pay	640,000	511,000	694,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>17,746,000</u></b>	<b><u>27,380,000</u></b>	<b><u>28,024,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>15,386,000</u></b>	<b><u>22,462,000</u></b>	<b><u>26,380,000</u></b>
A01202	House rent Allowance	1,910,000	1,238,000	1,404,000
A01203	Conveyance allowance	1,450,000	1,164,000	1,624,000
A0120D	Integrated Allowance	40,000	57,000	56,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	530,000	45,000	44,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	500,000	441,000	430,000
A01211	Hill allowance	30,000	30,000	59,000
A01216	Qualification allowance		183,000	178,000
A01217	Medical allowance	820,000	676,000	1,460,000
A0121N	Personal Allowance	100,000		196,000
A01224	Entertainment allowance	6,000	4,000	10,000
A0122S	Utility Allowance	1,510,000	1,296,000	1,753,000
A01236	Deputation allowance	610,000	300,000	585,000
A01238	Charge allowance		61,000	
A0123E	Executive Allowance	2,630,000	4,446,000	4,339,000
A0123X	Ad-hoc Relief Allowance 2020	1,420,000	1,938,000	2,380,000
A01241	Utility allowance for electricity		60,000	59,000
A0124C	Disparity Reduction Allowance	550,000	1,048,000	1,559,000
A0124N	Disparity Reduction Allowance 2022- 15%		662,000	646,000
A0124R	Adhoc Relief Allowance 2022	510,000	1,403,000	1,868,000
A0124X	Adhoc Relief Allowance 2023		4,809,000	5,192,000
A01250	Incentive Allowance	2,770,000	2,601,000	2,538,000



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**INFORMATION DEPARTMENT GILGIT-BALTISTAN**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,360,000</u></b>	<b><u>4,918,000</u></b>	<b><u>1,644,000</u></b>
A01273	Honoraria	1,000,000	1,520,000	
A01274	Medical charges		1,856,000	
A01277	Contingent paid staff	1,360,000	1,542,000	1,644,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>105,620,000</u></b>	<b><u>94,765,000</u></b>	<b><u>107,894,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>290,000</u></b>
A03201	Postage and telegraph	20,000	20,000	40,000
A03202	Telephone and trunk call	150,000	150,000	250,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>644,000</u></b>	<b><u>675,000</u></b>	<b><u>894,000</u></b>
A03303	Electricity	30,000	30,000	80,000
A03304	Hot and cold weather charges	614,000	645,000	814,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,650,000</u></b>	<b><u>1,930,000</u></b>	
A03402	Rent for office building	1,650,000	960,000	
A03403	Rent for residential building		970,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>2,200,000</u></b>	<b><u>3,400,000</u></b>	<b><u>4,400,000</u></b>
A03805	Travelling allowance	700,000	1,100,000	1,600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,500,000	2,300,000	2,800,000
<b>A039</b>	<b>GENERAL</b>	<b><u>100,956,000</u></b>	<b><u>88,590,000</u></b>	<b><u>102,310,000</u></b>
A03901	Stationery	400,000	400,000	1,000,000
A03902	Printing and publication	300,000	500,000	600,000
A03906	Uniforms and protective clothing	5,000	5,000	10,000
A03907	Advertising & Publicity	100,001,000	87,353,000	100,000,000
A03970	Others	250,000	332,000	700,000
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS</b>	<b><u>3,100,000</u></b>	<b><u>2,800,000</u></b>	<b><u>2,100,000</u></b>
<b>A052</b>	<b>GRANTS DOMESTIC</b>	<b><u>3,100,000</u></b>	<b><u>2,800,000</u></b>	<b><u>2,100,000</u></b>
A05231	Grant for Press Club	3,100,000	2,800,000	2,100,000

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**GC21030 (030)**  
**INFORMATION DEPARTMENT GILGIT-BALTISTAN**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<u><b>300,000</b></u>	<u><b>500,000</b></u>	<u><b>600,000</b></u>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<u><b>300,000</b></u>	<u><b>500,000</b></u>	<u><b>600,000</b></u>
A06301	Entertainments & Gifts	300,000	500,000	600,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS</b>		<u><b>4,200,000</b></u>	
<b>A096</b>	<b>PURCHASE OF PLANT AND MACHINERY</b>		<u><b>4,200,000</b></u>	
A09601	Purchase of Plant and Machinery		4,200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>1,020,000</b></u>	<u><b>1,420,000</b></u>	<u><b>2,300,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>1,000,000</b></u>	<u><b>1,400,000</b></u>	<u><b>1,900,000</b></u>
A13001	Transport	1,000,000	1,400,000	1,900,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>200,000</b></u>
A13101	Machinery and Equipment	10,000	10,000	200,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>200,000</b></u>
A13201	Furniture and Fixtures	10,000	10,000	200,000
<b>NET TOTAL</b>		<b>142,026,000</b>	<b>146,999,000</b>	<b>168,744,000</b>

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GC21030 (030)  
INFORMATION DEPARTMENT GILGIT-BALTISTAN  
SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	11			11	2,010,000
05	9			9	2,360,000
07	2			2	330,000
11	3			3	1,200,000
14	10			10	4,350,000
16	7			7	5,270,000
17	8			8	7,400,000
18	2			2	2,142,000
19	1			1	1,488,000
<b>TOTAL</b>	<b>53</b>			<b>53</b>	<b>26,550,000</b>

**GC21030 (030)**  
**INFORMATION DEPARTMENT GILGIT-BALTISTAN**

**086101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>086</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>						
<b>0861</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>						
<b>086101</b>	<b>ADMINISTRATION</b>						
<b>GL1150</b>	<b>Secretary Information Gilgit-Baltistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>31,986,000</u></b>	<b><u>43,314,000</u></b>	<b><u>35,722,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>43</u></b>	<b><u>23</u></b>	<b><u>14,240,000</u></b>	<b><u>15,934,000</u></b>	<b><u>13,763,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>13</u></b>	<b><u>7</u></b>	<b><u>7,460,000</u></b>	<b><u>7,790,000</u></b>	<b><u>8,065,000</u></b>
A01101	Total Basic Pay		<u>13</u>	<u>7</u>	<u>6,950,000</u>	<u>7,343,000</u>	<u>7,630,000</u>
S014	Secretary	(BPS-19)	1	1	1,150,000		1,488,000
D041	Deputy Director	(BPS-18)	1		500,000		
D074	Deputy Secretary	(BPS-18)	1	1	600,000		1,142,000
A086	Assistant Director	(BPS-17)	3		1,600,000		
F048	Finance & Accounts Officer	(BPS-17)	1	1	500,000		1,000,000
L101	Legal Advisor	(BPS-17)	1	1	500,000		1,000,000
P054	Private Secretary	(BPS-17)	1	1	500,000		1,000,000
S016	Section Officer	(BPS-17)	1	1	500,000		1,000,000
S147	Superintendent	(BPS-17)	1	1	500,000		1,000,000
A197	Assistant Media Officer	(BPS-16)	1		300,000		
A198	Assistant Information Officer	(BPS-16)	1		300,000		
A01103	Special pay				510,000	443,000	432,000
A01105	Qualification Pay					4,000	3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>30</u></b>	<b><u>16</u></b>	<b><u>6,780,000</u></b>	<b><u>8,144,000</u></b>	<b><u>5,698,000</u></b>
A01151	Total Pay of Other Staff		<u>30</u>	<u>16</u>	<u>6,140,000</u>	<u>7,633,000</u>	<u>5,200,000</u>
A068	Assistant	(BPS-16)	1	1	240,000		800,000
S117	Stenotypist	(BPS-14)	2	2	600,000		800,000
S211	Still Cameraman/Pohotographer	(BPS-14)	2		590,000		
U019	Upper Division Clerk	(BPS-14)	3	2	810,000		1,000,000
V018	Video Cameraman	(BPS-14)	2		620,000		

**GC21030 (030)**  
**INFORMATION DEPARTMENT GILGIT-BALTISTAN**

**086101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>086</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>						
<b>0861</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>						
<b>086101</b>	<b>ADMINISTRATION</b>						
<b>GL1150</b>	<b>Secretary Information Gilgit-Baltistan</b>						
L093	Lower Division Clerk	(BPS-11)	3	2	570,000		700,000
D159	Driver	(BPS-05)	3	3	620,000		960,000
D159	Driver	(BPS-04)	3		620,000		
C053	Chowkidar	(BPS-01)	2	2	230,000		300,000
M011	Mali	(BPS-01)	1	1	110,000		110,000
N006	Naib Qasid	(BPS-01)	2	2	310,000		280,000
P093	Peon	(BPS-01)	3		420,000		
S167	Sweeper	(BPS-01)	2	1	250,000		250,000
W025	Watchman	(BPS-01)	1		150,000		
A01153	Special pay				640,000	511,000	498,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,746,000</u></b>	<b><u>27,380,000</u></b>	<b><u>21,959,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,386,000</u></b>	<b><u>22,462,000</u></b>	<b><u>21,959,000</u></b>
A01202	House rent Allowance				1,910,000	1,238,000	1,208,000
A01203	Conveyance allowance				1,450,000	1,164,000	1,136,000
A0120D	Integrated Allowance				40,000	57,000	56,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				530,000	45,000	44,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				500,000	441,000	430,000
A01211	Hill allowance				30,000	30,000	29,000
A01216	Qualification allowance					183,000	178,000
A01217	Medical allowance				820,000	676,000	659,000
A0121N	Personal Allowance				100,000		98,000
A01224	Entertainment allowance				6,000	4,000	4,000
A0122S	Utility Allowance				1,510,000	1,296,000	1,265,000
A01236	Deputation allowance				610,000	300,000	292,000
A01238	Charge allowance					61,000	
A0123E	Executive Allowance				2,630,000	4,446,000	4,339,000
A0123X	Ad-hoc Relief Allowance 2020				1,420,000	1,938,000	1,892,000
A01241	Utility allowance for electricity					60,000	59,000
A0124C	Disparity Reduction Allowance				550,000	1,048,000	1,022,000

**GC21030 (030)**  
**INFORMATION DEPARTMENT GILGIT-BALTISTAN**

**086101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>086 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>0861 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>086101 ADMINISTRATION</b>					
<b>GL1150 Secretary Information Gilgit-Baltistan</b>					
A0124N Disparity Reduction Allowance 2022- 15%				662,000	646,000
A0124R Adhoc Relief Allowance 2022			510,000	1,403,000	1,370,000
A0124X Adhoc Relief Allowance 2023				4,809,000	4,694,000
A01250 Incentive Allowance			2,770,000	2,601,000	2,538,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,360,000</u></b>	<b><u>4,918,000</u></b>	
A01273 Honoraria			<u>1,000,000</u>	<u>1,520,000</u>	
001 HONORARIA			1,000,000	1,520,000	
A01274 Medical charges				1,856,000	
A01277 Contingent paid staff			<u>1,360,000</u>	<u>1,542,000</u>	
001 Contingent Paid Staff			1,360,000	1,542,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>105,620,000</u></b>	<b><u>94,765,000</u></b>	<b><u>105,524,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>170,000</u></b>
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
<b>A033 TOTAL UTILITIES</b>			<b><u>644,000</u></b>	<b><u>675,000</u></b>	<b><u>644,000</u></b>
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>614,000</u>	<u>645,000</u>	<u>614,000</u>
001 Hot and Cold Weather Charges				645,000	
003 Gilgit-Baltistan Weather Charges			614,000		614,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,650,000</u></b>	<b><u>1,930,000</u></b>	
A03402 Rent for office building			<u>1,650,000</u>	<u>960,000</u>	
001 Rent for Office Building			1,650,000	960,000	
A03403 Rent for residential building				970,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,200,000</u></b>	<b><u>3,400,000</u></b>	<b><u>3,200,000</u></b>

**GC21030 (030)**  
**INFORMATION DEPARTMENT GILGIT-BALTISTAN**

**086101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>086 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>0861 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>086101 ADMINISTRATION</b>					
<b>GL1150 Secretary Information Gilgit-Baltistan</b>					
A03805 Travelling allowance			<u>700,000</u>	<u>1,100,000</u>	<u>1,200,000</u>
001 Travelling Allowance			700,000	1,100,000	1,200,000
A03807 P.O.L Charges A.planes			<u>1,500,000</u>	<u>2,300,000</u>	<u>2,000,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	2,300,000	2,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>100,956,000</u></b>	<b><u>88,590,000</u></b>	<b><u>101,510,000</u></b>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>700,000</u>
001 Stationery			400,000	400,000	700,000
A03902 Printing and publication			300,000	500,000	300,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			5,000	5,000	10,000
A03907 Advertising & Publicity			<u>100,001,000</u>	<u>87,353,000</u>	<u>100,000,000</u>
001 ADVERTISING & PUBLICITY			1,000	87,353,000	
002 Block Allocation for Advertising & Publicity			100,000,000		100,000,000
A03970 Others			<u>250,000</u>	<u>332,000</u>	<u>500,000</u>
001 Others			250,000	332,000	500,000
<b>A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>			<b><u>3,100,000</u></b>	<b><u>2,800,000</u></b>	<b><u>2,100,000</u></b>
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>3,100,000</u></b>	<b><u>2,800,000</u></b>	<b><u>2,100,000</u></b>
A05231 Grant for Press Club			<u>3,100,000</u>	<u>2,800,000</u>	<u>2,100,000</u>
001 GRANT FOR PRESS CLUB			2,100,000	2,800,000	2,100,000
002 Special Grant to Central Press Club Muzaffarabad AJK			1,000,000		
<b>A06 TOTAL TRANSFERS</b>			<b><u>300,000</u></b>	<b><u>500,000</u></b>	<b><u>400,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>300,000</u></b>	<b><u>500,000</u></b>	<b><u>400,000</u></b>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
001 Entertainments & Gifts			300,000	500,000	400,000
<b>A09 TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<b><u>4,200,000</u></b>	

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**GC21030 (030)**  
**INFORMATION DEPARTMENT GILGIT-BALTISTAN**

**086101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>086 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>0861 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>086101 ADMINISTRATION</b>					
<b>GL1150 Secretary Information Gilgit-Baltistan</b>					
<b>A096 TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u>4,200,000</u>	
A09601 Purchase of Plant and Machinery				<u>4,200,000</u>	
001 Purchase of Plant & Machinery				4,200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,020,000</u>	<u>1,420,000</u>	<u>1,600,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001 Transport			1,000,000	1,400,000	1,400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
001 Machinery and Equipment			10,000	10,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
001 Furniture and Fixture			10,000	10,000	100,000
<b>Secretary Information Gilgit-Baltistan</b>			<b>142,026,000</b>	<b>146,999,000</b>	<b>145,346,000</b>



3011

**GC21030 (030)**  
**INFORMATION DEPARTMENT GILGIT-BALTISTAN**

**086101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>086</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>0861</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>086101</b>	<b>ADMINISTRATION</b>					
<b>GL1171</b>	<b>Deputy Director Information Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>					<b><u>20,128,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>30</b>			<b><u>14,063,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>			<b><u>8,017,000</u></b>
A01101	Total Basic Pay		<b>10</b>			<b><u>7,870,000</u></b>
D041	Deputy Director (BPS-18)		1			1,000,000
A086	Assistant Director (BPS-17)		3			2,400,000
A197	Assistant Media Officer (BPS-16)		1			740,000
A198	Assistant Information Officer (BPS-16)		5			3,730,000
A01103	Special pay					147,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>			<b><u>6,046,000</u></b>
A01151	Total Pay of Other Staff		<b>20</b>			<b><u>5,850,000</u></b>
S211	Still Cameraman/Pohotographer (BPS-14)		2			850,000
U019	Upper Division Clerk (BPS-14)		2			850,000
V018	Video Cameraman (BPS-14)		2			850,000
L093	Lower Division Clerk (BPS-11)		1			500,000
P035	Photostate Machine Operator (BPS-07)		1			165,000
S125	Store Keeper (BPS-07)		1			165,000
D159	Driver (BPS-05)		6			1,400,000
P093	Peon (BPS-01)		3			642,000
S167	Sweeper (BPS-01)		1			214,000
W025	Watchman (BPS-01)		1			214,000
A01153	Special pay					196,000

**GC21030 (030)**  
**INFORMATION DEPARTMENT GILGIT-BALTISTAN**

**086101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>086 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>0861 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>086101 ADMINISTRATION</b>					
<b>GL1171 Deputy Director Information Gilgit</b>					
<b>A012 TOTAL ALLOWANCES</b>					<b><u>6,065,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>4,421,000</u></b>
A01202 House rent Allowance					196,000
A01203 Conveyance allowance					488,000
A01211 Hill allowance					30,000
A01217 Medical allowance					801,000
A0121N Personal Allowance					98,000
A01224 Entertainment allowance					6,000
A0122S Utility Allowance					488,000
A01236 Deputation allowance					293,000
A0123X Ad-hoc Relief Allowance 2020					488,000
A0124C Disparity Reduction Allowance					537,000
A0124R Adhoc Relief Allowance 2022					498,000
A0124X Adhoc Relief Allowance 2023					498,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>1,644,000</u></b>
A01277 Contingent paid staff					<u>1,644,000</u>
001 Contingent Paid Staff					1,644,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>2,370,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>120,000</u></b>
A03201 Postage and telegraph					20,000
A03202 Telephone and trunk call					<u>100,000</u>
001 Telephone and Trunk Calls					100,000
<b>A033 TOTAL UTILITIES</b>					<b><u>250,000</u></b>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and cold weather charges					<u>200,000</u>
003 Gilgit-Baltistan Weather Charges					200,000

**GC21030 (030)**  
**INFORMATION DEPARTMENT GILGIT-BALTISTAN**

**086101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>086 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>0861 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>086101 ADMINISTRATION</b>					
<b>GL1171 Deputy Director Information Gilgit</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u>1,200,000</u>
A03805 Travelling allowance					<u>400,000</u>
001 Travelling Allowance					400,000
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
<b>A039 TOTAL GENERAL</b>					<u>800,000</u>
A03901 Stationery					<u>300,000</u>
001 Stationery					300,000
A03902 Printing and publication					300,000
A03970 Others					<u>200,000</u>
001 Others					200,000
<b>A06 TOTAL TRANSFERS</b>					<u>200,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>					<u>200,000</u>
A06301 Entertainments & Gifts					<u>200,000</u>
001 Entertainments & Gifts					200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>700,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>500,000</u>
A13001 Transport					<u>500,000</u>
001 Transport					500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000

**GC21030 (030)**  
**INFORMATION DEPARTMENT GILGIT-BALTISTAN**

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**086101 ADMINISTRATION**


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

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<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>086</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>			
<b>0861</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>			
<b>086101</b>	<b>ADMINISTRATION</b>			

Rs

Rs

Rs

**GL1171 Deputy Director Information Gilgit**

**A132 TOTAL FURNITURE AND  
FIXTURE**

**100,000**

A13201 Furniture and Fixtures  
001 Furniture and Fixture

100,000

100,000

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**Deputy Director Information Gilgit**

**23,398,000**

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3015

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOME**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AT1153	Social Welfare Officer Social Services Medical Center Astore	8,188,000	8,862,000	8,069,000
AT1154	Social Welfare Officer Comprehensive Community Center Astore	19,604,000	15,224,000	15,380,000
AT1158	Population Welfare Officer District Astore	3,990,000	2,568,000	4,419,000
DM1153	Social Welfare Officer Social Services Medical Center Diamer	7,883,000	8,009,000	7,261,000
DM1154	Social Welfare Officer Comprehensive Community Center Diamer	12,158,000	13,739,000	12,797,000
DM1158	Population Welfare Officer Diamer	29,220,000	34,034,000	34,519,000
GL1003	Director Human Rights Gilgit-Baltistan	8,921,000	2,730,000	7,015,000
GL1007	Director Youth Affairs Gilgit-Baltistan	7,566,000	1,524,000	7,907,000
GL1125	Social Welfare Officer Social Services Medical Center RHQ Hospital Kashrote Gilgit			5,232,000
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan	56,620,000	68,044,000	68,223,000
GL1152	Director Women Development, Gilgit	35,919,000	34,056,000	32,273,000
GL1153	Social Welfare Officer Social Services Medical Center Gilgit	10,833,000	11,394,000	11,239,000
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit	11,743,000	15,377,000	14,651,000
GL1157	Director Population Welfare Department GB Gilgit	31,996,000	31,858,000	28,336,000
GL1158	Population Welfare Officer Gilgit	51,931,000	58,713,000	57,485,000

3016

GC21031 (031)  
SOCIAL WELFARE, POPULATION WELFARE, WOME

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
GN1153	Social Welfare Officer Social Services Medical Center Ghanche	7,702,000	4,467,000	4,487,000
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche	16,614,000	14,726,000	15,445,000
GN1158	Population Welfare Officer Ghanche	22,559,000	27,529,000	27,531,000
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer	6,725,000	9,032,000	8,814,000
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer	12,212,000	17,448,000	16,814,000
GZ1158	Population Welfare Officer Ghizer	32,833,000	41,892,000	40,153,000
SD1153	Social Welfare Officer Social Services Medical Center Skardu	5,979,000	6,913,000	6,714,000
SD1154	Social Welfare Officer Comprehensive Community Center Skardu	20,702,000	15,857,000	12,688,000
SD1158	Population Welfare Officer Skardu	48,581,000	55,666,000	55,388,000
<b>TOTAL</b>		<b>470,479,000</b>	<b>499,662,000</b>	<b>502,840,000</b>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>	<b><u>398,069,000</u></b>	<b><u>415,802,000</u></b>	<b><u>420,467,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>243,456,000</u></b>	<b><u>202,850,000</u></b>	<b><u>207,204,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>75,176,000</u></b>	<b><u>59,126,000</u></b>	<b><u>52,728,000</u></b>
A01101	Basic Pay	68,110,000	55,908,000	48,688,000
A01102	Personal pay	530,000	87,000	602,000
A01103	Special pay	6,530,000	3,097,000	3,406,000
A01105	Qualification Pay	6,000	34,000	32,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>168,280,000</u></b>	<b><u>143,724,000</u></b>	<b><u>154,476,000</u></b>
A01151	Pay of Other Staff	153,920,000	131,269,000	139,384,000
A01152	Personal pay	350,000	487,000	474,000
A01153	Special pay	10,050,000	8,118,000	8,166,000
A01156	Pay of contract staff	3,960,000	3,850,000	6,452,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>154,613,000</u></b>	<b><u>212,952,000</u></b>	<b><u>213,263,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>146,393,000</u></b>	<b><u>202,427,000</u></b>	<b><u>202,487,000</u></b>
A01201	Senior post Allowance	40,000		40,000
A01202	House rent Allowance	12,310,000	11,669,000	11,835,000
A01203	Conveyance allowance	13,920,000	11,579,000	11,893,000
A01208	Dress Allowance		15,000	14,000
A0120D	Integrated Allowance	274,000	351,000	385,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	4,870,000	2,797,000	2,720,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	980,000	612,000	597,000
A01211	Hill allowance	375,000	440,000	436,000
A01216	Qualification allowance	50,000	70,000	68,000
A01217	Medical allowance	9,350,000	8,034,000	8,162,000
A0121C	Additional Pay Allowance		55,000	53,000
A0121N	Personal Allowance	58,000	29,000	28,000
A01224	Entertainment allowance	16,000	16,000	14,000
A01226	Computer allowance	90,000	9,000	9,000
A01228	Orderly allowance	260,000		254,000
A0122M	Ad-hoc Relief Allowance-2016		1,000	
A0122N	Special Conveyance Allowance to Disabled Employees	20,000	213,000	99,000
A0122S	Utility Allowance	2,550,000	1,790,000	1,747,000
A0122Y	Ad-hoc Relief Allowance 2017		1,000	
A01235	Secretariat allowance		25,000	24,000

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01236	Deputation allowance		696,000	677,000
A01238	Charge allowance		292,000	391,000
A01239	Special allowance	31,570,000	28,560,000	27,892,000
A0123E	Executive Allowance	6,900,000	13,051,000	12,737,000
A0123G	Ad-hoc Relief Allowance-2018		1,000	
A0123P	Ad-hoc Relief Allowance 2019		1,000	
A0123X	Ad-hoc Relief Allowance 2020	22,850,000	25,103,000	25,009,000
A01241	Utility allowance for electricity		214,000	216,000
A0124C	Disparity Reduction Allowance	10,880,000	9,152,000	9,921,000
A0124N	Disparity Reduction Allowance 2022- 15%	7,340,000	5,630,000	6,090,000
A0124R	Adhoc Relief Allowance 2022	17,440,000	17,521,000	17,653,000
A0124X	Adhoc Relief Allowance 2023		60,574,000	59,377,000
A01250	Incentive Allowance	3,770,000	3,782,000	3,730,000
A01252	Non Practicing Allowance	480,000	84,000	416,000
A01270	Other		60,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>8,220,000</u></b>	<b><u>10,525,000</u></b>	<b><u>10,776,000</u></b>
A01273	Honoraria	1,000,000	1,018,000	
A01274	Medical charges		1,186,000	
A01277	Contingent paid staff	7,200,000	8,201,000	10,656,000
A01289	Teaching Allowance	20,000	120,000	120,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>56,745,000</u></b>	<b><u>58,931,000</u></b>	<b><u>66,088,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,276,000</u></b>	<b><u>1,299,000</u></b>	<b><u>1,363,000</u></b>
A03201	Postage and telegraph	189,000	177,000	196,000
A03202	Telephone and trunk call	1,027,000	1,072,000	1,107,000
A03204	Electronic Communication	60,000	50,000	60,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>7,485,000</u></b>	<b><u>7,219,000</u></b>	<b><u>7,565,000</u></b>
A03303	Electricity	515,000	441,000	515,000
A03304	Hot and cold weather charges	6,970,000	6,778,000	7,050,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>4,674,000</u></b>	<b><u>6,682,000</u></b>	<b><u>4,590,000</u></b>
A03402	Rent for office building	4,674,000	4,889,000	4,590,000
A03403	Rent for residential building		1,793,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>18,130,000</u></b>	<b><u>20,185,000</u></b>	<b><u>20,030,000</u></b>
A03805	Travelling allowance	7,650,000	8,230,000	8,650,000



**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
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.)	10,450,000	11,925,000	11,350,000
A03808	Conveyance charges ( Govt.)	5,000	5,000	5,000
<b>A039</b>	<b>GENERAL</b>	<b><u>25,180,000</u></b>	<b><u>23,546,000</u></b>	<b><u>32,540,000</u></b>
A03901	Stationery	4,170,000	4,640,000	4,620,000
A03902	Printing and publication	750,000	940,000	1,000,000
A03903	Conference/seminars/workshops	1,660,000	1,500,000	1,360,000
A03906	Uniforms and protective clothing	500,000	500,000	510,000
A03907	Advertising & Publicity		50,000	
A03917	Law charges	500,000	200,000	500,000
A03927	Purchase of drug and medicines	7,700,000	7,700,000	9,200,000
A03970	Others	9,900,000	8,016,000	15,350,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>		<b><u>6,303,000</u></b>	
<b>A041</b>	<b>PENSION</b>		<b><u>6,303,000</u></b>	
A04106	Reimbursement of medical charges to pensioners		362,000	
A04114	Superannuation Encashment of L.P.R		5,941,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS</b>		<b><u>1,685,000</u></b>	
<b>A052</b>	<b>GRANTS DOMESTIC</b>		<b><u>1,685,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,500,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		185,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>3,200,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,300,000</u></b>
<b>A061</b>	<b>SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>	<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>
A06103	Cash awards	3,000,000	3,000,000	3,000,000

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>300,000</b></u>
A06301	Entertainments & Gifts	200,000	200,000	300,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS</b>	<u><b>4,500,000</b></u>	<u><b>4,550,000</b></u>	<u><b>4,350,000</b></u>
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u><b>250,000</b></u>	<u><b>250,000</b></u>	
A09501	Purchase of Transport	250,000	250,000	
<b>A096</b>	<b>PURCHASE OF PLANT AND MACHINERY</b>	<u><b>3,625,000</b></u>	<u><b>3,515,000</b></u>	<u><b>3,625,000</b></u>
A09601	Purchase of Plant and Machinery	3,625,000	3,515,000	3,625,000
<b>A097</b>	<b>PURCHASE OF FURNITURE AND FIXTURE</b>	<u><b>625,000</b></u>	<u><b>785,000</b></u>	<u><b>725,000</b></u>
A09701	Purchase of Furniture and Fixture	625,000	785,000	725,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>7,965,000</b></u>	<u><b>9,191,000</b></u>	<u><b>8,635,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>6,990,000</b></u>	<u><b>8,168,000</b></u>	<u><b>7,390,000</b></u>
A13001	Transport	6,990,000	8,168,000	7,390,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>490,000</b></u>	<u><b>490,000</b></u>	<u><b>750,000</b></u>
A13101	Machinery and Equipment	490,000	490,000	750,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>485,000</b></u>	<u><b>533,000</b></u>	<u><b>495,000</b></u>
A13201	Furniture and Fixtures	485,000	533,000	495,000
<b>NET TOTAL</b>		<b>470,479,000</b>	<b>499,662,000</b>	<b>502,840,000</b>

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GC21031 (031)  
SOCIAL WELFARE, POPULATION WELFARE, WOME  
SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	19			19	2,671,000
02	132			132	35,111,000
04	13			13	1,628,000
05	21			21	6,728,000
06	10			10	3,476,000
07	82			82	28,986,000
08	24			24	10,894,000
09	49			49	18,227,000
11	33			33	11,941,000
12	3			3	1,206,000
14	23			23	10,325,000
15	6			6	4,030,000
16	17			17	6,495,000
17	74			74	36,576,000
18	5			5	3,188,000
19	2			2	4,151,000
20	1			1	2,439,000
(Fixed)	55			55	6,452,000
<b>TOTAL</b>	<b>569</b>			<b>569</b>	<b>194,524,000</b>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURTSER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS/JUSTICE</b>						
<b>GL1003</b>	<b>Director Human Rights Gilgit-Baltistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>6,620,000</u></b>	<b><u>642,000</u></b>	<b><u>4,714,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>3,910,000</u></b>	<b><u>307,000</u></b>	<b><u>4,371,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>1,230,000</u></b>		<b><u>1,391,000</u></b>
A01101	Total Basic Pay		3	3	<u>1,090,000</u>		<u>1,254,000</u>
A086	Assistant Director	(BPS-17)	3	3	1,090,000		1,254,000
A01103	Special pay				140,000		137,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>2,680,000</u></b>	<b><u>307,000</u></b>	<b><u>2,980,000</u></b>
A01151	Total Pay of Other Staff		12	12	<u>2,570,000</u>	<u>283,000</u>	<u>2,956,000</u>
C161	Community Mobilizer	(BPS-14)	3	3	1,000,000		1,150,000
L093	Lower Division Clerk	(BPS-11)	3	3	900,000		1,035,000
D159	Driver	(BPS-04)	3	3	350,000		403,000
N006	Naib Qasid	(BPS-01)	3	3	320,000		368,000
A01153	Special pay				110,000	24,000	24,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,710,000</u></b>	<b><u>335,000</u></b>	<b><u>343,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,710,000</u></b>	<b><u>335,000</u></b>	<b><u>343,000</u></b>
A01202	House rent Allowance				470,000	40,000	39,000
A01203	Conveyance allowance				510,000	35,000	34,000
A0120D	Integrated Allowance				20,000		20,000
A01211	Hill allowance				10,000	2,000	1,000
A01217	Medical allowance				280,000	18,000	18,000
A0123X	Ad-hoc Relief Allowance 2020				300,000	43,000	41,000
A0124C	Disparity Reduction Allowance				640,000	46,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%				250,000	28,000	27,000
A0124R	Adhoc Relief Allowance 2022				230,000	28,000	27,000
A0124X	Adhoc Relief Allowance 2023					95,000	92,000

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTSER</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>GL1003 Director Human Rights Gilgit-Baltistan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,561,000</u></b>	<b><u>1,548,000</u></b>	<b><u>1,561,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Telephone and Trunk Calls			40,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>31,000</u></b>	<b><u>18,000</u></b>	<b><u>31,000</u></b>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
A03304 Hot and cold weather charges			<u>1,000</u>	<u>18,000</u>	<u>1,000</u>
001 Hot and Cold Weather Charges				18,000	
003 Gilgit-Baltistan Weather Charges			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,005,000</u></b>	<b><u>1,005,000</u></b>	<b><u>1,005,000</u></b>
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>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	600,000
<b>A039 TOTAL GENERAL</b>			<b><u>470,000</u></b>	<b><u>470,000</u></b>	<b><u>470,000</u></b>
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			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
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
<b>A09 TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTSER</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>GL1003 Director Human Rights Gilgit-Baltistan</b>					
<b>A096 TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery			100,000	100,000	100,000
<b>A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Purchase of Furniture and Fixture			100,000	100,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>540,000</u>	<u>340,000</u>	<u>540,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>440,000</u>	<u>240,000</u>	<u>440,000</u>
A13001 Transport			<u>440,000</u>	<u>240,000</u>	<u>440,000</u>
001 Transport			440,000	240,000	440,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Director Human Rights Gilgit-Baltistan</b>			<b>8,921,000</b>	<b>2,730,000</b>	<b>7,015,000</b>

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**081102 YOUTH 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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102</b>	<b>YOUTH AFFAIRS</b>					
<b>GL1007</b>	<b>Director Youth Affairs Gilgit-Baltistan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,310,000</u></b>		<b><u>5,651,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>2,840,000</u></b>		<b><u>3,237,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,230,000</u></b>		<b><u>1,391,000</u></b>
A01101	Total Basic Pay	3	3	<u>1,090,000</u>		<u>1,254,000</u>
A086	Assistant Director (BPS-17)	3	3	1,090,000		1,254,000
A01103	Special pay			140,000		137,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,610,000</u></b>		<b><u>1,846,000</u></b>
A01151	Total Pay of Other Staff	9	9	<u>1,570,000</u>		<u>1,806,000</u>
L093	Lower Division Clerk (BPS-11)	3	3	900,000		1,035,000
D159	Driver (BPS-04)	3	3	350,000		403,000
N006	Naib Qasid (BPS-01)	3	3	320,000		368,000
A01153	Special pay			40,000		40,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,470,000</u></b>		<b><u>2,414,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,470,000</u></b>		<b><u>2,414,000</u></b>
A01202	House rent Allowance			380,000		371,000
A01203	Conveyance allowance			400,000		391,000
A0120D	Integrated Allowance			20,000		20,000
A01211	Hill allowance			10,000		10,000
A01217	Medical allowance			220,000		215,000
A0123X	Ad-hoc Relief Allowance 2020			220,000		215,000
A0124C	Disparity Reduction Allowance			510,000		498,000
A0124N	Disparity Reduction Allowance 2022- 15%			370,000		362,000
A0124R	Adhoc Relief Allowance 2022			340,000		332,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,556,000</u></b>	<b><u>1,224,000</u></b>	<b><u>1,556,000</u></b>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**081102 YOUTH 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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>GL1007 Director Youth Affairs Gilgit-Baltistan</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Telephone and Trunk Calls			40,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>31,000</u></b>		<b><u>31,000</u></b>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
A03304 Hot and cold weather charges			<u>1,000</u>		<u>1,000</u>
003 Gilgit-Baltistan Weather Charges			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000,000</u></b>	<b><u>699,000</u></b>	<b><u>1,000,000</u></b>
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>299,000</u>	<u>600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	299,000	600,000
<b>A039 TOTAL GENERAL</b>			<b><u>470,000</u></b>	<b><u>470,000</u></b>	<b><u>470,000</u></b>
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			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
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
<b>A09 TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A09601 Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery			100,000	100,000	100,000



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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**081102 YOUTH 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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>GL1007 Director Youth Affairs Gilgit-Baltistan</b>					
<b>A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Purchase of Furniture and Fixture			100,000	100,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>500,000</u>	<u>100,000</u>	<u>500,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>400,000</u>		<u>400,000</u>
A13001 Transport			<u>400,000</u>		<u>400,000</u>
001 Transport			400,000		400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Director Youth Affairs Gilgit-Baltistan</b>			<b>7,566,000</b>	<b>1,524,000</b>	<b>7,907,000</b>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093103</b>	<b>ADMINISTRATION</b>						
<b>GL1152</b>	<b>Director Women Development, Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>31,720,000</u></b>	<b><u>29,984,000</u></b>	<b><u>28,074,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>44</u></b>	<b><u>44</u></b>	<b><u>18,760,000</u></b>	<b><u>14,416,000</u></b>	<b><u>12,087,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>11</u></b>	<b><u>11</u></b>	<b><u>8,360,000</u></b>	<b><u>4,380,000</u></b>	<b><u>1,784,000</u></b>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>7,800,000</u>	<u>4,131,000</u>	<u>1,541,000</u>
D041	Deputy Director	(BPS-18)	2	2	1,920,000		431,000
A015	Accounts Officer	(BPS-17)	1	1	990,000		223,000
A086	Assistant Director	(BPS-17)	4	4	2,530,000		513,000
S147	Superintendent	(BPS-17)	2	2	1,200,000		168,000
A009	Accountant	(BPS-16)	1	1	500,000		57,000
S116	Stenographer	(BPS-16)	1	1	660,000		149,000
A01103	Special pay				560,000	249,000	243,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>33</u></b>	<b><u>33</u></b>	<b><u>10,400,000</u></b>	<b><u>10,036,000</u></b>	<b><u>10,303,000</u></b>
A01151	Total Pay of Other Staff		<u>33</u>	<u>33</u>	<u>9,710,000</u>	<u>9,455,000</u>	<u>9,736,000</u>
A068	Assistant	(BPS-16)	2	2	410,000		622,000
L018	Lady Field Supervisor	(BPS-14)	6	6	3,330,000		2,897,000
S117	Stenotypist	(BPS-14)	1	1	270,000		168,000
U019	Upper Division Clerk	(BPS-14)	1	1	50,000		442,000
D021	Data Entry Operator	(BPS-12)	1	1	200,000		432,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,120,000		834,000
S125	Store Keeper	(BPS-11)	1	1	390,000		357,000
D159	Driver	(BPS-05)	3	3	820,000		916,000
D159	Driver	(BPS-04)	3	3	820,000		424,000
C053	Chowkidar	(BPS-02)	2	2	480,000		496,000
N006	Naib Qasid	(BPS-02)	3	3	320,000		712,000
S167	Sweeper	(BPS-02)	1	1	260,000		570,000

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093103</b>	<b>ADMINISTRATION</b>						
<b>GL1152</b>	<b>Director Women Development, Gilgit</b>						
C053	Chowkidar	(BPS-01)	1	1	280,000		145,000
N006	Naib Qasid	(BPS-01)	4	4	960,000		721,000
A01153	Special pay				690,000	581,000	567,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,960,000</u></b>	<b><u>15,568,000</u></b>	<b><u>15,987,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,460,000</u></b>	<b><u>14,157,000</u></b>	<b><u>13,755,000</u></b>
A01202	House rent Allowance				1,580,000	1,177,000	1,148,000
A01203	Conveyance allowance				1,310,000	937,000	914,000
A0120D	Integrated Allowance					76,000	74,000
A01211	Hill allowance				20,000	30,000	30,000
A01217	Medical allowance				600,000	564,000	550,000
A01235	Secretariat allowance					25,000	24,000
A01236	Deputation allowance					236,000	230,000
A01238	Charge allowance					46,000	44,000
A0123X	Ad-hoc Relief Allowance 2020				1,800,000	1,869,000	1,824,000
A0124C	Disparity Reduction Allowance				2,070,000	2,066,000	2,016,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,040,000	1,291,000	1,260,000
A0124R	Adhoc Relief Allowance 2022				2,040,000	1,291,000	1,260,000
A0124X	Adhoc Relief Allowance 2023					4,489,000	4,381,000
A01270	Other					<u>60,000</u>	
001	Others					60,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,500,000</u></b>	<b><u>1,411,000</u></b>	<b><u>2,232,000</u></b>
A01274	Medical charges					373,000	
A01277	Contingent paid staff				<u>1,500,000</u>	<u>1,026,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff				1,500,000	1,026,000	2,220,000
A01289	Teaching Allowance					12,000	12,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,249,000</u></b>	<b><u>3,257,000</u></b>	<b><u>3,249,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
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>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>GL1152</b>	<b>Director Women Development, Gilgit</b>				
001	Telephone and Trunk Calls		100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>569,000</u></b>	<b><u>577,000</u></b>	<b><u>569,000</u></b>
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>519,000</u>	<u>527,000</u>	<u>519,000</u>
001	Hot and Cold Weather Charges			527,000	
003	Gilgit-Baltistan Weather Charges		519,000		519,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>
A03805	Travelling allowance		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Travelling Allowance		600,000	600,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,200,000	1,200,000	1,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>770,000</u></b>	<b><u>770,000</u></b>	<b><u>770,000</u></b>
A03901	Stationery		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Stationery		350,000	350,000	350,000
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
A03970	Others		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Others		350,000	350,000	350,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>		<b><u>150,000</u></b>	<b><u>15,000</u></b>	<b><u>150,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>		<b><u>75,000</u></b>	<b><u>15,000</u></b>	<b><u>75,000</u></b>
A09601	Purchase of Plant and Machinery		<u>75,000</u>	<u>15,000</u>	<u>75,000</u>
001	Purchase of Plant & Machinery		75,000	15,000	75,000

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**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>GL1152</b>	<b>Director Women Development, Gilgit</b>				
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>		<b><u>75,000</u></b>		<b><u>75,000</u></b>
A09701	Purchase of Furniture and Fixture		75,000		75,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>700,000</u></b>
A13001	Transport		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Transport		700,000	700,000	700,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>Director Women Development, Gilgit</b>			<b>35,919,000</b>	<b>34,056,000</b>	<b>32,273,000</b>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107104</b>	<b>ADMINISTRATION</b>						
<b>GL1151</b>	<b>Secretary Social Welfare &amp; Women Development Gilgit-Baltistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>46,310,000</u></b>	<b><u>51,811,000</u></b>	<b><u>49,363,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>30</b>	<b>30</b>	<b><u>22,720,000</u></b>	<b><u>17,612,000</u></b>	<b><u>17,627,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>13</b>	<b><u>14,080,000</u></b>	<b><u>13,715,000</u></b>	<b><u>13,625,000</u></b>
A01101	Total Basic Pay		13	13	<u>12,810,000</u>	<u>13,039,000</u>	<u>12,966,000</u>
S014	Secretary	(BPS-20)	1	1	2,600,000		2,439,000
A030	Additional Secretary	(BPS-19)	1	1	1,080,000		2,439,000
D074	Deputy Secretary	(BPS-18)	2	2	5,320,000		1,697,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	680,000		1,277,000
L101	Legal Advisor	(BPS-17)	1	1	680,000		781,000
P054	Private Secretary	(BPS-17)	1	1	1,710,000		1,498,000
S016	Section Officer	(BPS-17)	4	4	370,000		1,593,000
S147	Superintendent	(BPS-17)	2	2	370,000		1,242,000
A01103	Special pay				1,270,000	647,000	631,000
A01105	Qualification Pay					29,000	28,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<b><u>8,640,000</u></b>	<b><u>3,897,000</u></b>	<b><u>4,002,000</u></b>
A01151	Total Pay of Other Staff		17	17	<u>8,340,000</u>	<u>3,631,000</u>	<u>3,740,000</u>
A068	Assistant	(BPS-16)	2	2	1,930,000		903,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,530,000		398,000
D021	Data Entry Operator	(BPS-12)	2	2	460,000		774,000
L093	Lower Division Clerk	(BPS-11)	2	2	560,000		585,000
D159	Driver	(BPS-04)	2	2	560,000		254,000
C053	Chowkidar	(BPS-01)	2	2	250,000		208,000
M011	Mali	(BPS-01)	1	1	250,000		192,000
N006	Naib Qasid	(BPS-01)	3	3	2,550,000		239,000

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107104</b>	<b>ADMINISTRATION</b>						
<b>GL1151</b>	<b>Secretary Social Welfare &amp; Women Development Gilgit-Baltistan</b>						
S167	Sweeper	(BPS-01)	1	1	250,000		187,000
A01153	Special pay				300,000	266,000	262,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>23,590,000</u></b>	<b><u>34,199,000</u></b>	<b><u>31,736,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>22,290,000</u></b>	<b><u>31,750,000</u></b>	<b><u>31,292,000</u></b>
A01201	Senior post Allowance				40,000		40,000
A01202	House rent Allowance				1,430,000	1,098,000	899,000
A01203	Conveyance allowance				1,180,000	959,000	942,000
A01208	Dress Allowance					15,000	14,000
A0120D	Integrated Allowance				30,000	33,000	32,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					274,000	267,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				980,000	612,000	597,000
A01211	Hill allowance				10,000	15,000	14,000
A01216	Qualification allowance				50,000	10,000	9,000
A01217	Medical allowance				690,000	574,000	563,000
A0121N	Personal Allowance				50,000	21,000	21,000
A01224	Entertainment allowance				10,000	11,000	10,000
A01226	Computer allowance				90,000	9,000	9,000
A01228	Orderly allowance				260,000		254,000
A0122N	Special Conveyance Allowance to Disbalded Employees					56,000	55,000
A0122S	Utility Allowance				2,550,000	1,790,000	1,747,000
A01236	Deputation allowance					362,000	353,000
A01238	Charge allowance					133,000	236,000
A01239	Special allowance				1,690,000	273,000	271,000
A0123E	Executive Allowance				6,900,000	13,051,000	12,737,000
A0123X	Ad-hoc Relief Allowance 2020				1,010,000	1,849,000	1,810,000
A01241	Utility allowance for electricity					214,000	216,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,000	
A0124R	Adhoc Relief Allowance 2022				1,550,000	1,569,000	1,535,000
A0124X	Adhoc Relief Allowance 2023					5,039,000	4,931,000
A01250	Incentive Allowance				3,770,000	3,782,000	3,730,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107104</b>	<b>ADMINISTRATION</b>				
<b>GL1151</b>	<b>Secretary Social Welfare &amp; Women Development Gilgit-Baltistan</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,300,000</u></b>	<b><u>2,449,000</u></b>	<b><u>444,000</u></b>
A01273	Honoraria		<u>1,000,000</u>	<u>1,000,000</u>	
001	HONORARIA		1,000,000	1,000,000	
A01274	Medical charges			430,000	
A01277	Contingent paid staff		<u>300,000</u>	<u>1,019,000</u>	<u>444,000</u>
001	Contingent Paid Staff		300,000	1,019,000	444,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>8,310,000</u></b>	<b><u>11,145,000</u></b>	<b><u>15,610,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>170,000</u></b>	<b><u>245,000</u></b>	<b><u>170,000</u></b>
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		<u>150,000</u>	<u>225,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls		150,000	225,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>590,000</u></b>	<b><u>611,000</u></b>	<b><u>590,000</u></b>
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>540,000</u>	<u>561,000</u>	<u>540,000</u>
001	Hot and Cold Weather Charges			561,000	
003	Gilgit-Baltistan Weather Charges		540,000		540,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,793,000</u></b>	
A03403	Rent for residential building			1,793,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,020,000</u></b>	<b><u>6,091,000</u></b>	<b><u>5,020,000</u></b>
A03805	Travelling allowance		<u>1,200,000</u>	<u>1,889,000</u>	<u>2,000,000</u>
001	Travelling Allowance		1,200,000	1,889,000	2,000,000
A03806	Transportation of Goods (Govt.)		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods		20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,800,000</u>	<u>4,182,000</u>	<u>3,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,800,000	4,182,000	3,000,000



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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107104 ADMINISTRATION</b>					
<b>GL1151 Secretary Social Welfare &amp; Women Development Gilgit-Baltistan</b>					
<b>A039 TOTAL GENERAL</b>			<u>4,530,000</u>	<u>2,405,000</u>	<u>9,830,000</u>
A03901 Stationery			<u>400,000</u>	<u>700,000</u>	<u>700,000</u>
001 Stationery			400,000	700,000	700,000
A03902 Printing and publication			100,000	300,000	300,000
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			500,000	200,000	500,000
A03970 Others			<u>3,500,000</u>	<u>1,175,000</u>	<u>8,300,000</u>
001 Others			500,000	1,175,000	800,000
036 Digital Skills Trainings			3,000,000		3,000,000
064 To Equip Independent Living Center					3,000,000
065 Social Activities for Youth with Disabilities in Diamer					1,500,000
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>999,000</u>	
<b>A041 TOTAL PENSION</b>				<u>999,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>999,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				999,000	
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Entertainments & Gifts			200,000	200,000	300,000
<b>A09 TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>500,000</u>	<u>435,000</u>	<u>600,000</u>
<b>A096 TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u>250,000</u>	<u>50,000</u>	<u>250,000</u>
A09601 Purchase of Plant and Machinery			<u>250,000</u>	<u>50,000</u>	<u>250,000</u>
001 Purchase of Plant & Machinery			250,000	50,000	250,000

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107104</b>	<b>ADMINISTRATION</b>				
<b>GL1151</b>	<b>Secretary Social Welfare &amp; Women Development Gilgit-Baltistan</b>				
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>		<u>250,000</u>	<u>385,000</u>	<u>350,000</u>
A09701	Purchase of Furniture and Fixture		250,000	385,000	350,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,300,000</u>	<u>3,454,000</u>	<u>2,350,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>1,200,000</u>	<u>3,306,000</u>	<u>2,000,000</u>
A13001	Transport		<u>1,200,000</u>	<u>3,306,000</u>	<u>2,000,000</u>
001	Transport		1,200,000	3,306,000	2,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>50,000</u>	<u>50,000</u>	<u>300,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>300,000</u>
001	Machinery and Equipment		50,000	50,000	300,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>50,000</u>	<u>98,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>98,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	98,000	50,000
<b>Secretary Social Welfare &amp; Women Development Gilgit-Baltistan</b>			<b>56,620,000</b>	<b>68,044,000</b>	<b>68,223,000</b>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE</b>						
<b>AT1153</b>	<b>Social Welfare Officer Social Services Medical Center Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>5,789,000</u></b>	<b><u>5,740,000</u></b>	<b><u>5,640,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>3,460,000</u></b>	<b><u>2,668,000</u></b>	<b><u>2,426,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>2,110,000</u></b>	<b><u>2,197,000</u></b>	<b><u>1,474,000</u></b>
A01101	Total Basic Pay		2	2	<u>2,110,000</u>	<u>2,067,000</u>	<u>1,348,000</u>
S092	Social Welfare Officer	(BPS-17)	2	2	2,110,000		1,348,000
A01103	Special pay					130,000	126,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>1,350,000</u></b>	<b><u>471,000</u></b>	<b><u>952,000</u></b>
A01151	Total Pay of Other Staff		4	4	<u>1,300,000</u>	<u>454,000</u>	<u>936,000</u>
A068	Assistant	(BPS-16)	1	1	350,000		171,000
L093	Lower Division Clerk	(BPS-11)	1	1	450,000		255,000
D159	Driver	(BPS-05)	1	1	210,000		215,000
N006	Naib Qasid	(BPS-02)	1	1	290,000		295,000
A01153	Special pay				50,000	17,000	16,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,329,000</u></b>	<b><u>3,072,000</u></b>	<b><u>3,214,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,729,000</u></b>	<b><u>2,388,000</u></b>	<b><u>2,326,000</u></b>
A01202	House rent Allowance				190,000	160,000	156,000
A01203	Conveyance allowance				250,000	176,000	171,000
A0120D	Integrated Allowance				4,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				120,000	40,000	39,000
A01211	Hill allowance				5,000	3,000	2,000
A01217	Medical allowance				120,000	81,000	79,000
A0123X	Ad-hoc Relief Allowance 2020				200,000	287,000	280,000
A0124C	Disparity Reduction Allowance				360,000	379,000	369,000
A0124N	Disparity Reduction Allowance 2022- 15%				250,000	238,000	232,000

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>AT1153</b>	<b>Social Welfare Officer Social Services Medical Center Astore</b>					
A0124R	Adhoc Relief Allowance 2022			230,000	238,000	232,000
A0124X	Adhoc Relief Allowance 2023				775,000	756,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>600,000</u></b>	<b><u>684,000</u></b>	<b><u>888,000</u></b>
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,344,000</u></b>	<b><u>2,362,000</u></b>	<b><u>2,374,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			20,000	20,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>99,000</u></b>	<b><u>117,000</u></b>	<b><u>99,000</u></b>
A03304	Hot and cold weather charges			<u>99,000</u>	<u>117,000</u>	<u>99,000</u>
001	Hot and Cold Weather Charges				117,000	
003	Gilgit-Baltistan Weather Charges			99,000		99,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance			250,000	250,000	250,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,970,000</u></b>	<b><u>1,970,000</u></b>	<b><u>1,970,000</u></b>
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>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03927	Purchase of drug and medicines			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Purchase of Drugs and Medicines			1,200,000	1,200,000	1,200,000
A03970	Others			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE</b>					
<b>AT1153 Social Welfare Officer Social Services Medical Center Astore</b>					
001 Others			100,000	600,000	100,000
015 Others (P/O Supporting Items to Disable Persons)			500,000		500,000
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>705,000</u></b>	
<b>A041 TOTAL PENSION</b>				<b><u>705,000</u></b>	
A04114 Superannuation Encashment of L.P.R				<u>705,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				705,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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
<b>Social Welfare Officer Social Services Medical Center Astore</b>			<b>8,188,000</b>	<b>8,862,000</b>	<b>8,069,000</b>

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE</b>						
<b>AT1154</b>	<b>Social Welfare Officer Comprehensive Community Center Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>17,107,000</u></b>	<b><u>12,845,000</u></b>	<b><u>12,883,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>13</b>	<b><u>11,800,000</u></b>	<b><u>5,938,000</u></b>	<b><u>5,763,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,220,000</u></b>	<b><u>1,286,000</u></b>	<b><u>1,107,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,140,000</u>	<u>1,245,000</u>	<u>1,067,000</u>
S092	Social Welfare Officer	(BPS-17)	2	2	1,140,000		1,067,000
A01103	Special pay				80,000	41,000	40,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>11</b>	<b><u>10,580,000</u></b>	<b><u>4,652,000</u></b>	<b><u>4,656,000</u></b>
A01151	Total Pay of Other Staff		12	11	<u>10,420,000</u>	<u>4,487,000</u>	<u>4,493,000</u>
N048	Nursery Teacher	(BPS-15)	2	2	6,910,000		815,000
U019	Upper Division Clerk	(BPS-14)	1	1	680,000		808,000
L064	LHV	(BPS-09)	1		430,000		
V014	Vocational Training Instructor	(BPS-08)	2	2	810,000		984,000
D159	Driver	(BPS-05)	1	1	230,000		275,000
C053	Chowkidar	(BPS-02)	1	1	270,000		322,000
D006	Dai	(BPS-02)	1	1	270,000		322,000
N006	Naib Qasid	(BPS-02)	2	2	550,000		645,000
S006	Sanitary Worker	(BPS-02)	1	1	270,000		322,000
A01153	Special pay				160,000	165,000	163,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,307,000</u></b>	<b><u>6,907,000</u></b>	<b><u>7,120,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,407,000</u></b>	<b><u>5,858,000</u></b>	<b><u>5,764,000</u></b>
A01202	House rent Allowance				340,000	373,000	366,000
A01203	Conveyance allowance				420,000	292,000	287,000
A0120D	Integrated Allowance				7,000	22,000	21,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE</b>				
<b>AT1154</b>	<b>Social Welfare Officer Comprehensive Community Center Astore</b>				
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		480,000	239,000	233,000
A01211	Hill allowance		10,000	14,000	14,000
A01217	Medical allowance		260,000	238,000	233,000
A0123X	Ad-hoc Relief Allowance 2020		840,000	800,000	789,000
A0124C	Disparity Reduction Allowance		960,000	882,000	869,000
A0124N	Disparity Reduction Allowance 2022- 15%		570,000	547,000	538,000
A0124R	Adhoc Relief Allowance 2022		520,000	547,000	538,000
A0124X	Adhoc Relief Allowance 2023			1,904,000	1,876,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>900,000</u></b>	<b><u>1,049,000</u></b>	<b><u>1,356,000</u></b>
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
A01289	Teaching Allowance			23,000	24,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,327,000</u></b>	<b><u>1,209,000</u></b>	<b><u>1,327,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>232,000</u></b>	<b><u>214,000</u></b>	<b><u>232,000</u></b>
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>212,000</u>	<u>194,000</u>	<u>212,000</u>
001	Hot and Cold Weather Charges			194,000	
003	Gilgit-Baltistan Weather Charges		212,000		212,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03402	Rent for office building		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Rent for Office Building		300,000	300,000	300,000

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>AT1154</b>	<b>Social Welfare Officer Comprehensive Community Center Astore</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>400,000</u>	<u>300,000</u>	<u>400,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>250,000</u>	<u>150,000</u>	<u>250,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	150,000	250,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			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>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A06103	Cash awards			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Cash Awards				500,000	
002	Cash Awards-(Widows & Orphans)			500,000		500,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<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	
002	Purchase Sewing Machines for Poor Females			500,000		500,000



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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE</b>				
<b>AT1154</b>	<b>Social Welfare Officer Comprehensive Community Center Astore</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<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
<b>Social Welfare Officer Comprehensive Community Center Astore</b>			<b>19,604,000</b>	<b>15,224,000</b>	<b>15,380,000</b>

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE</b>						
<b>DM1153</b>	<b>Social Welfare Officer Social Services Medical Center Diامر</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>5,514,000</u></b>	<b><u>5,624,000</u></b>	<b><u>4,892,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>5</b>	<b><u>3,150,000</u></b>	<b><u>2,663,000</u></b>	<b><u>1,898,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>1</b>	<b><u>1,480,000</u></b>	<b><u>946,000</u></b>	<b><u>185,000</u></b>
A01101	Total Basic Pay		2	1	<u>1,400,000</u>	<u>894,000</u>	<u>135,000</u>
S092	Social Welfare Officer	(BPS-17)	2	1	1,400,000		135,000
A01103	Special pay				80,000	52,000	50,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>1,670,000</u></b>	<b><u>1,717,000</u></b>	<b><u>1,713,000</u></b>
A01151	Total Pay of Other Staff		4	4	<u>1,600,000</u>	<u>1,615,000</u>	<u>1,614,000</u>
A068	Assistant	(BPS-16)	1	1	680,000		686,000
L093	Lower Division Clerk	(BPS-11)	1	1	360,000		363,000
D159	Driver	(BPS-05)	1	1	300,000		303,000
N006	Naib Qasid	(BPS-02)	1	1	260,000		262,000
A01153	Special pay				70,000	102,000	99,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,364,000</u></b>	<b><u>2,961,000</u></b>	<b><u>2,994,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,064,000</u></b>	<b><u>2,619,000</u></b>	<b><u>2,550,000</u></b>
A01202	House rent Allowance				190,000	170,000	165,000
A01203	Conveyance allowance				250,000	198,000	193,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				280,000	109,000	106,000
A01211	Hill allowance				4,000	5,000	4,000
A01217	Medical allowance				110,000	93,000	90,000
A0121C	Additional Pay Allowance					55,000	53,000
A0123X	Ad-hoc Relief Allowance 2020				270,000	332,000	324,000
A0124C	Disparity Reduction Allowance				440,000	371,000	362,000

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE</b>				
<b>DM1153</b>	<b>Social Welfare Officer Social Services Medical Center Diamer</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		270,000	231,000	225,000
A0124R	Adhoc Relief Allowance 2022		240,000	231,000	225,000
A0124X	Adhoc Relief Allowance 2023			813,000	793,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>300,000</u></b>	<b><u>342,000</u></b>	<b><u>444,000</u></b>
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,349,000</u></b>	<b><u>2,365,000</u></b>	<b><u>2,349,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls		40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>79,000</u></b>	<b><u>95,000</u></b>	<b><u>79,000</u></b>
A03304	Hot and cold weather charges		<u>79,000</u>	<u>95,000</u>	<u>79,000</u>
001	Hot and Cold Weather Charges			95,000	
003	Gilgit-Baltistan Weather Charges		79,000		79,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,015,000</u></b>	<b><u>2,015,000</u></b>	<b><u>2,015,000</u></b>
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		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>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE</b>					
<b>DM1153 Social Welfare Officer Social Services Medical Center Diامر</b>					
001 Purchase of Drugs and Medicines			1,200,000	1,200,000	1,200,000
A03970 Others			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Others			100,000	600,000	100,000
015 Others (P/O Supporting Items to Disable Persons)			500,000		500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Social Welfare Officer Social Services Medical Center Diامر</b>			<b>7,883,000</b>	<b>8,009,000</b>	<b>7,261,000</b>

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE</b>						
<b>DM1154</b>	<b>Social Welfare Officer Comprehensive Community Center Diامر</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>9,230,000</u></b>	<b><u>10,463,000</u></b>	<b><u>9,869,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>9</b>	<b><u>5,750,000</u></b>	<b><u>5,417,000</u></b>	<b><u>4,949,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,900,000</u></b>	<b><u>2,027,000</u></b>	<b><u>1,590,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,780,000</u>	<u>1,951,000</u>	<u>1,516,000</u>
S092	Social Welfare Officer	(BPS-17)	2	2	1,780,000		1,516,000
A01103	Special pay				120,000	76,000	74,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>7</b>	<b><u>3,850,000</u></b>	<b><u>3,390,000</u></b>	<b><u>3,359,000</u></b>
A01151	Total Pay of Other Staff		8	7	<u>3,490,000</u>	<u>3,056,000</u>	<u>3,034,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	650,000		540,000
L064	LHV	(BPS-09)	1		410,000		
A054	ALW	(BPS-08)	1	1	570,000		627,000
V014	Vocational Training Instructor	(BPS-08)	1	1	330,000		376,000
D159	Driver	(BPS-05)	1	1	480,000		550,000
C053	Chowkidar	(BPS-02)	1	1	380,000		188,000
M045	Mid Wife	(BPS-02)	1	1	290,000		335,000
N006	Naib Qasid	(BPS-02)	1	1	380,000		418,000
A01152	Personal pay				110,000	113,000	110,000
A01153	Special pay				250,000	221,000	215,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,480,000</u></b>	<b><u>5,046,000</u></b>	<b><u>4,920,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,480,000</u></b>	<b><u>5,034,000</u></b>	<b><u>4,908,000</u></b>
A01202	House rent Allowance				260,000	217,000	211,000
A01203	Conveyance allowance				320,000	247,000	241,000
A0120D	Integrated Allowance				10,000	11,000	10,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>DM1154</b>	<b>Social Welfare Officer Comprehensive Community Center Diamer</b>					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			480,000	244,000	238,000
A01211	Hill allowance			10,000	9,000	8,000
A01217	Medical allowance			180,000	180,000	175,000
A0122N	Special Conveyance Allowance to Disbalded Employees			20,000	13,000	12,000
A01238	Charge allowance				36,000	36,000
A0123X	Ad-hoc Relief Allowance 2020			690,000	671,000	654,000
A0124C	Disparity Reduction Allowance			520,000	778,000	759,000
A0124N	Disparity Reduction Allowance 2022- 15%			520,000	483,000	471,000
A0124R	Adhoc Relief Allowance 2022			470,000	483,000	471,000
A0124X	Adhoc Relief Allowance 2023				1,662,000	1,622,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>12,000</u></b>	<b><u>12,000</u></b>
A01289	Teaching Allowance				12,000	12,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,658,000</u></b>	<b><u>1,583,000</u></b>	<b><u>1,658,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>163,000</u></b>	<b><u>179,000</u></b>	<b><u>163,000</u></b>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>138,000</u>	<u>154,000</u>	<u>138,000</u>
001	Hot and Cold Weather Charges				154,000	
003	Gilgit-Baltistan Weather Charges			138,000		138,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A03402	Rent for office building			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Rent for Office Building			500,000	500,000	500,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE</b>					
<b>DM1154 Social Welfare Officer Comprehensive Community Center Diamer</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>600,000</u>	<u>509,000</u>	<u>600,000</u>
A03805 Travelling allowance			<u>200,000</u>	<u>209,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	209,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>400,000</u>	<u>300,000</u>	<u>400,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	300,000	400,000
<b>A039 TOTAL GENERAL</b>			<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and publication			10,000	10,000	10,000
A03903 Conference/seminars/workshops/ sym			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Conferences / Seminars / Workshops / Symposia			100,000	100,000	100,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>423,000</u>	
<b>A041 TOTAL PENSION</b>				<u>423,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>423,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				423,000	
<b>A06 TOTAL TRANSFERS</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
<b>A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A06103 Cash awards			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Cash Awards				500,000	
002 Cash Awards-(Widows & Orphans)			500,000		500,000

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE</b>					
<b>DM1154 Social Welfare Officer Comprehensive Community Center Diامر</b>					
<b>A09 TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
<b>A096 TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<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	
002 Purchase Sewing Machines for Poor Females			500,000		500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Social Welfare Officer Comprehensive Community Center Diامر</b>			<b>12,158,000</b>	<b>13,739,000</b>	<b>12,797,000</b>



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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GL1125</b>	<b>Social Welfare Officer Social Services Medical Center RHQ Hospital Kashrote Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>					<u><b>2,365,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>1</b>			<u><b>286,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>			<u><b>178,000</b></u>
A01101	Total Basic Pay		1			<u>70,000</u>
S092	Social Welfare Officer (BPS-17)		1			70,000
A01103	Special pay					108,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>					<u><b>108,000</b></u>
A01153	Special pay					108,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<u><b>2,079,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<u><b>2,079,000</b></u>
A01202	House rent Allowance					274,000
A01203	Conveyance allowance					196,000
A0120D	Integrated Allowance					10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					137,000
A01211	Hill allowance					4,000
A01217	Medical allowance					108,000
A0123X	Ad-hoc Relief Allowance 2020					284,000
A0124C	Disparity Reduction Allowance					401,000
A0124N	Disparity Reduction Allowance 2022- 15%					235,000
A0124R	Adhoc Relief Allowance 2022					215,000
A0124X	Adhoc Relief Allowance 2023					215,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>					<u><b>2,847,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>					<u><b>57,000</b></u>

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE</b>				
<b>GL1125</b>	<b>Social Welfare Officer Social Services Medical Center RHQ Hospital Kashrote Gilgit</b>				
A03201	Postage and telegraph				7,000
A03202	Telephone and trunk call				<u>50,000</u>
001	Telephone and Trunk Calls				50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u><b>80,000</b></u>
A03304	Hot and cold weather charges				<u>80,000</u>
003	Gilgit-Baltistan Weather Charges				80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>200,000</b></u>
A03805	Travelling allowance				<u>200,000</u>
001	Travelling Allowance				200,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<u><b>2,510,000</b></u>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03902	Printing and publication				50,000
A03903	Conference/seminars/workshops/ sym				<u>200,000</u>
001	Conferences / Seminars / Workshops / Symposia				200,000
A03906	Uniforms and protective clothing				<u>10,000</u>
001	Uniforms and Protective Clothing				10,000
A03927	Purchase of drug and medicines				<u>1,500,000</u>
001	Purchase of Drugs and Medicines				1,500,000
A03970	Others				<u>650,000</u>
001	Others				150,000
015	Others (P/O Supporting Items to Disable Persons)				500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>20,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>10,000</b></u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE</b>				
<b>GL1125</b>	<b>Social Welfare Officer Social Services Medical Center RHQ Hospital Kashrote Gilgit</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>10,000</u></b>
A13201	Furniture and Fixtures				<u>10,000</u>
001	Furniture and Fixture				10,000
	<b>Social Welfare Officer Social Services Medical Center RHQ Hospital Kashrote Gilgit</b>				<b>5,232,000</b>

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE</b>						
<b>GL1153</b>	<b>Social Welfare Officer Social Services Medical Center Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>5,574,000</u></b>	<b><u>6,807,000</u></b>	<b><u>7,030,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5</b>	<b>5</b>	<b><u>3,070,000</u></b>	<b><u>3,118,000</u></b>	<b><u>3,238,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,900,000</u></b>	<b><u>1,946,000</u></b>	<b><u>2,025,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,790,000</u>	<u>1,828,000</u>	<u>1,910,000</u>
S092	Social Welfare Officer	(BPS-17)	2	2	1,790,000		1,910,000
A01103	Special pay				110,000	118,000	115,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b><u>1,170,000</u></b>	<b><u>1,172,000</u></b>	<b><u>1,213,000</u></b>
A01151	Total Pay of Other Staff		3	3	<u>1,060,000</u>	<u>1,098,000</u>	<u>1,141,000</u>
A068	Assistant	(BPS-16)	1	1	290,000		386,000
D159	Driver	(BPS-05)	1	1	530,000		492,000
N006	Naib Qasid	(BPS-02)	1	1	240,000		263,000
A01153	Special pay				110,000	74,000	72,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,504,000</u></b>	<b><u>3,689,000</u></b>	<b><u>3,792,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,904,000</u></b>	<b><u>2,997,000</u></b>	<b><u>2,896,000</u></b>
A01202	House rent Allowance				280,000	309,000	278,000
A01203	Conveyance allowance				200,000	199,000	194,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				140,000	69,000	67,000
A01211	Hill allowance				4,000	4,000	3,000
A01217	Medical allowance				110,000	98,000	95,000
A01236	Deputation allowance					56,000	54,000
A0123X	Ad-hoc Relief Allowance 2020				290,000	348,000	339,000
A0124C	Disparity Reduction Allowance				410,000	440,000	429,000
A0124N	Disparity Reduction Allowance 2022- 15%				240,000	276,000	269,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GL1153</b>	<b>Social Welfare Officer Social Services Medical Center Gilgit</b>					
A0124R	Adhoc Relief Allowance 2022			220,000	276,000	269,000
A0124X	Adhoc Relief Allowance 2023				911,000	889,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>600,000</u></b>	<b><u>692,000</u></b>	<b><u>896,000</u></b>
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
A01289	Teaching Allowance				8,000	8,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,539,000</u></b>	<b><u>4,317,000</u></b>	<b><u>4,139,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>57,000</u></b>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>117,000</u></b>	<b><u>136,000</u></b>	<b><u>117,000</u></b>
A03304	Hot and cold weather charges			<u>117,000</u>	<u>136,000</u>	<u>117,000</u>
001	Hot and Cold Weather Charges				136,000	
003	Gilgit-Baltistan Weather Charges			117,000		117,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>750,000</u></b>	<b><u>309,000</u></b>	<b><u>350,000</u></b>
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>500,000</u>	<u>59,000</u>	<u>100,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	59,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>3,615,000</u></b>	<b><u>3,815,000</u></b>	<b><u>3,615,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Stationery			150,000	200,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>200,000</u>	<u>70,000</u>	<u>200,000</u>

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE</b>					
<b>GL1153 Social Welfare Officer Social Services Medical Center Gilgit</b>					
001 Conferences / Seminars / Workshops / Symposia			200,000	70,000	200,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity				<u>50,000</u>	
001 ADVERTISING & PUBLICITY				50,000	
A03927 Purchase of drug and medicines			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 Purchase of Drugs and Medicines			2,500,000	2,500,000	2,500,000
A03970 Others			<u>750,000</u>	<u>980,000</u>	<u>750,000</u>
001 Others			250,000	980,000	250,000
015 Others (P/O Supporting Items to Disable Persons)			500,000		500,000
<b>A09 TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>250,000</u>	<u>250,000</u>	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>250,000</u>	<u>250,000</u>	
A09501 Purchase of Transport			<u>250,000</u>	<u>250,000</u>	
001 Purchase of Transport			250,000	250,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>470,000</u>	<u>20,000</u>	<u>70,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>450,000</u>		<u>50,000</u>
A13001 Transport			<u>450,000</u>		<u>50,000</u>
001 Transport			450,000		50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE</b>				
<b>GL1153</b>	<b>Social Welfare Officer Social Services Medical Center Gilgit</b>				
			<b>10,833,000</b>	<b>11,394,000</b>	<b>11,239,000</b>

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE</b>						
<b>GL1154</b>	<b>Social Welfare Officer Comprehensive Community Center Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>9,624,000</u></b>	<b><u>12,441,000</u></b>	<b><u>12,532,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>13</b>	<b><u>4,950,000</u></b>	<b><u>5,888,000</u></b>	<b><u>5,920,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,960,000</u></b>	<b><u>1,956,000</u></b>	<b><u>2,034,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,780,000</u>	<u>1,869,000</u>	<u>1,950,000</u>
S092	Social Welfare Officer	(BPS-17)	2	2	1,780,000		1,950,000
A01103	Special pay				180,000	87,000	84,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>11</b>	<b><u>2,990,000</u></b>	<b><u>3,932,000</u></b>	<b><u>3,886,000</u></b>
A01151	Total Pay of Other Staff		12	11	<u>2,520,000</u>	<u>3,549,000</u>	<u>3,513,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	380,000		365,000
L044	Lady Health Visitor (LHV)	(BPS-09)	1		460,000		
A054	ALW	(BPS-08)	2	2	390,000		1,010,000
V014	Vocational Training Instructor	(BPS-08)	2	2	540,000		864,000
D159	Driver	(BPS-07)	1	1	130,000		122,000
R047	RYW	(BPS-07)	2	2	140,000		693,000
C053	Chowkidar	(BPS-02)	1	1	110,000		106,000
M046	Mid Wife (Dai)	(BPS-02)	1	1	110,000		106,000
N006	Naib Qasid	(BPS-02)	1	1	260,000		247,000
A01152	Personal pay				240,000	233,000	227,000
A01153	Special pay				230,000	150,000	146,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,674,000</u></b>	<b><u>6,553,000</u></b>	<b><u>6,612,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,074,000</u></b>	<b><u>5,857,000</u></b>	<b><u>5,712,000</u></b>
A01202	House rent Allowance				490,000	396,000	386,000
A01203	Conveyance allowance				400,000	315,000	307,000



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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE</b>				
<b>GL1154</b>	<b>Social Welfare Officer Comprehensive Community Center Gilgit</b>				
A0120D	Integrated Allowance		4,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		400,000	367,000	358,000
A01211	Hill allowance		10,000	10,000	9,000
A01217	Medical allowance		260,000	195,000	190,000
A0123X	Ad-hoc Relief Allowance 2020		630,000	754,000	735,000
A0124C	Disparity Reduction Allowance		1,070,000	874,000	853,000
A0124N	Disparity Reduction Allowance 2022- 15%		420,000	542,000	529,000
A0124R	Adhoc Relief Allowance 2022		390,000	542,000	529,000
A0124X	Adhoc Relief Allowance 2023			1,851,000	1,806,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>600,000</u></b>	<b><u>696,000</u></b>	<b><u>900,000</u></b>
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
A01289	Teaching Allowance			12,000	12,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,099,000</u></b>	<b><u>1,091,000</u></b>	<b><u>1,099,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>22,000</u></b>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls		20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>252,000</u></b>	<b><u>244,000</u></b>	<b><u>252,000</u></b>
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>212,000</u>	<u>204,000</u>	<u>212,000</u>
001	Hot and Cold Weather Charges			204,000	
003	Gilgit-Baltistan Weather Charges		212,000		212,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03805	Travelling allowance		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GL1154</b>	<b>Social Welfare Officer Comprehensive Community Center Gilgit</b>					
001	Travelling Allowance			300,000	300,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>525,000</u>	<u>525,000</u>	<u>525,000</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
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			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
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>640,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>640,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>640,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				640,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u>185,000</u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u>185,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				185,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A06103	Cash awards			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Cash Awards				500,000	
002	Cash Awards-(Widows & Orphans)			500,000		500,000

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE</b>				
<b>GL1154</b>	<b>Social Welfare Officer Comprehensive Community Center Gilgit</b>				
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>		<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	
002	Purchase Sewing Machines for Poor Females		500,000		500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<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
<b>Social Welfare Officer Comprehensive Community Center Gilgit</b>			<b>11,743,000</b>	<b>15,377,000</b>	<b>14,651,000</b>

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE</b>						
<b>GN1153</b>	<b>Social Welfare Officer Social Services Medical Center Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>5,764,000</u></b>	<b><u>2,537,000</u></b>	<b><u>2,549,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>3,160,000</u></b>	<b><u>1,293,000</u></b>	<b><u>1,342,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,480,000</u></b>	<b><u>736,000</u></b>	<b><u>180,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,210,000</u>	<u>688,000</u>	<u>133,000</u>
S092	Social Welfare Officer	(BPS-17)	2	2	1,210,000		133,000
A01103	Special pay				270,000	48,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>1,680,000</u></b>	<b><u>557,000</u></b>	<b><u>1,162,000</u></b>
A01151	Total Pay of Other Staff		4	4	<u>1,610,000</u>	<u>534,000</u>	<u>1,140,000</u>
A068	Assistant	(BPS-16)	1	1	700,000		380,000
L093	Lower Division Clerk	(BPS-11)	1	1	430,000		249,000
D159	Driver	(BPS-05)	1	1	220,000		236,000
N006	Naib Qasid	(BPS-02)	1	1	260,000		275,000
A01153	Special pay				70,000	23,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,604,000</u></b>	<b><u>1,244,000</u></b>	<b><u>1,207,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,604,000</u></b>	<b><u>1,244,000</u></b>	<b><u>1,207,000</u></b>
A01202	House rent Allowance				190,000	89,000	86,000
A01203	Conveyance allowance				250,000	106,000	103,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				660,000	43,000	41,000
A01211	Hill allowance				4,000	3,000	2,000
A01217	Medical allowance				160,000	60,000	58,000
A0123X	Ad-hoc Relief Allowance 2020				200,000	149,000	145,000
A0124C	Disparity Reduction Allowance				400,000	177,000	172,000
A0124N	Disparity Reduction Allowance 2022- 15%				380,000	111,000	108,000

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GN1153</b>	<b>Social Welfare Officer Social Services Medical Center Ghanche</b>					
A0124R	Adhoc Relief Allowance 2022			350,000	111,000	108,000
A0124X	Adhoc Relief Allowance 2023				384,000	374,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,918,000</u></b>	<b><u>1,910,000</u></b>	<b><u>1,918,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>
A03201	Postage and telegraph			6,000	6,000	6,000
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>62,000</u></b>	<b><u>54,000</u></b>	<b><u>62,000</u></b>
A03304	Hot and cold weather charges			<u>62,000</u>	<u>54,000</u>	<u>62,000</u>
001	Hot and Cold Weather Charges				54,000	
003	Gilgit-Baltistan Weather Charges			62,000		62,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	200,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,620,000</u></b>	<b><u>1,620,000</u></b>	<b><u>1,620,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>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>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Purchase of Drugs and Medicines			800,000	800,000	800,000
A03970	Others			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001	Others			150,000	650,000	150,000
015	Others (P/O Supporting Items to Disable Persons)			500,000		500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>

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**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE</b>					
<b>GN1153 Social Welfare Officer Social Services Medical Center Ghanche</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Social Welfare Officer Social Services Medical Center Ghanche</b>			<b>7,702,000</b>	<b>4,467,000</b>	<b>4,487,000</b>

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE</b>						
<b>GN1154</b>	<b>Social Welfare Officer Comprehensive Community Center Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>13,090,000</u></b>	<b><u>11,314,000</u></b>	<b><u>11,921,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>14</b>	<b><u>7,420,000</u></b>	<b><u>5,282,000</u></b>	<b><u>5,818,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>2,420,000</u></b>	<b><u>818,000</u></b>	<b><u>975,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,780,000</u>	<u>770,000</u>	<u>410,000</u>
S092	Social Welfare Officer	(BPS-17)	2	2	1,780,000		410,000
A01102	Personal pay				530,000		518,000
A01103	Special pay				110,000	48,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>12</b>	<b><u>5,000,000</u></b>	<b><u>4,464,000</u></b>	<b><u>4,843,000</u></b>
A01151	Total Pay of Other Staff		13	12	<u>4,820,000</u>	<u>4,307,000</u>	<u>4,690,000</u>
A068	Assistant	(BPS-16)	1	1	590,000		378,000
N048	Nursery Teacher	(BPS-15)	2	2	1,420,000		1,524,000
L093	Lower Division Clerk	(BPS-11)	1	1	380,000		420,000
L019	Lady Health Visitor	(BPS-09)	1		280,000		
V014	Vocational Training Instructor	(BPS-08)	2	2	770,000		825,000
D159	Driver	(BPS-05)	1	1	130,000		196,000
C053	Chowkidar	(BPS-02)	1	1	270,000		292,000
M046	Mid Wife (Dai)	(BPS-02)	1	1	250,000		269,000
N006	Naib Qasid	(BPS-02)	2	2	500,000		543,000
S006	Sanitary Worker	(BPS-01)	1	1	230,000		243,000
A01153	Special pay				180,000	157,000	153,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,670,000</u></b>	<b><u>6,032,000</u></b>	<b><u>6,103,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,070,000</u></b>	<b><u>5,340,000</u></b>	<b><u>5,207,000</u></b>
A01202	House rent Allowance				360,000	274,000	267,000

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE</b>				
<b>GN1154</b>	<b>Social Welfare Officer Comprehensive Community Center Ghanche</b>				
A01203	Conveyance allowance		410,000	285,000	278,000
A0120D	Integrated Allowance		20,000	22,000	21,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		720,000	358,000	349,000
A01211	Hill allowance		10,000	14,000	13,000
A01217	Medical allowance		330,000	221,000	215,000
A0123X	Ad-hoc Relief Allowance 2020		950,000	723,000	705,000
A0124C	Disparity Reduction Allowance		950,000	776,000	757,000
A0124N	Disparity Reduction Allowance 2022- 15%		690,000	481,000	469,000
A0124R	Adhoc Relief Allowance 2022		630,000	481,000	469,000
A0124X	Adhoc Relief Allowance 2023			1,705,000	1,664,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>600,000</u></b>	<b><u>692,000</u></b>	<b><u>896,000</u></b>
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
A01289	Teaching Allowance			8,000	8,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,254,000</u></b>	<b><u>2,120,000</u></b>	<b><u>2,254,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>22,000</u></b>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls		20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>210,000</u></b>	<b><u>199,000</u></b>	<b><u>210,000</u></b>
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>205,000</u>	<u>194,000</u>	<u>205,000</u>
001	Hot and Cold Weather Charges			194,000	
003	Gilgit-Baltistan Weather Charges		205,000		205,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,067,000</u></b>	<b><u>1,066,000</u></b>	<b><u>1,067,000</u></b>
A03402	Rent for office building		<u>1,067,000</u>	<u>1,066,000</u>	<u>1,067,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GN1154</b>	<b>Social Welfare Officer Comprehensive Community Center Ghanche</b>					
001	Rent for Office Building			160,000	1,066,000	160,000
005	Rent for Office Building (Liabilities)			907,000		907,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>605,000</u></b>	<b><u>444,000</u></b>	<b><u>605,000</u></b>
A03805	Travelling allowance			<u>200,000</u>	<u>59,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	59,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>400,000</u>	<u>380,000</u>	<u>400,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	380,000	400,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>350,000</u></b>	<b><u>389,000</u></b>	<b><u>350,000</u></b>
A03901	Stationery			<u>120,000</u>	<u>140,000</u>	<u>120,000</u>
001	Stationery			120,000	140,000	120,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			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
A03970	Others			<u>150,000</u>	<u>169,000</u>	<u>150,000</u>
001	Others			150,000	169,000	150,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A06103	Cash awards			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Cash Awards				500,000	
002	Cash Awards-(Widows & Orphans)			500,000		500,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE</b>					
<b>GN1154 Social Welfare Officer Comprehensive Community Center Ghanche</b>					
<b>A096 TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<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	
002 Purchase Sewing Machines for Poor Females			500,000		500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>270,000</u>	<u>292,000</u>	<u>270,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>272,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>272,000</u>	<u>250,000</u>
001 Transport			250,000	272,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Social Welfare Officer Comprehensive Community Center Ghanche</b>			<b>16,614,000</b>	<b>14,726,000</b>	<b>15,445,000</b>

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE</b>						
<b>GZ1153</b>	<b>Social Welfare Officer Social Services Medical Center Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>4,768,000</u></b>	<b><u>6,600,000</u></b>	<b><u>6,857,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>2,530,000</u></b>	<b><u>3,142,000</u></b>	<b><u>3,378,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>810,000</u></b>	<b><u>1,513,000</u></b>	<b><u>1,627,000</u></b>
A01101	Total Basic Pay		2	2	<u>780,000</u>	<u>1,417,000</u>	<u>1,533,000</u>
S092	Social Welfare Officer	(BPS-17)	2	2	780,000		1,533,000
A01103	Special pay				30,000	96,000	94,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>1,720,000</u></b>	<b><u>1,629,000</u></b>	<b><u>1,751,000</u></b>
A01151	Total Pay of Other Staff		4	4	<u>1,630,000</u>	<u>1,561,000</u>	<u>1,685,000</u>
A068	Assistant	(BPS-16)	1	1	700,000		635,000
L093	Lower Division Clerk	(BPS-11)	1	1	430,000		460,000
D159	Driver	(BPS-05)	1	1	310,000		381,000
N006	Naib Qasid	(BPS-02)	1	1	190,000		209,000
A01153	Special pay				90,000	68,000	66,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,238,000</u></b>	<b><u>3,458,000</u></b>	<b><u>3,479,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,938,000</u></b>	<b><u>3,116,000</u></b>	<b><u>3,035,000</u></b>
A01202	House rent Allowance				210,000	220,000	214,000
A01203	Conveyance allowance				250,000	258,000	251,000
A0120D	Integrated Allowance				4,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				200,000	122,000	119,000
A01211	Hill allowance				4,000	5,000	4,000
A01217	Medical allowance				110,000	115,000	112,000
A01238	Charge allowance					77,000	75,000
A0123X	Ad-hoc Relief Allowance 2020				380,000	376,000	366,000
A0124C	Disparity Reduction Allowance				270,000	437,000	426,000

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GZ1153</b>	<b>Social Welfare Officer Social Services Medical Center Ghizer</b>					
A0124N	Disparity Reduction Allowance 2022- 15%			270,000	275,000	268,000
A0124R	Adhoc Relief Allowance 2022			240,000	275,000	268,000
A0124X	Adhoc Relief Allowance 2023				945,000	922,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300,000</u></b>	<b><u>342,000</u></b>	<b><u>444,000</u></b>
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,937,000</u></b>	<b><u>2,162,000</u></b>	<b><u>1,937,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>33,000</u></b>	<b><u>31,000</u></b>	<b><u>33,000</u></b>
A03201	Postage and telegraph			2,000		2,000
A03202	Telephone and trunk call			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
001	Telephone and Trunk Calls			31,000	31,000	31,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>124,000</u></b>	<b><u>124,000</u></b>	<b><u>124,000</u></b>
A03304	Hot and cold weather charges			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
001	Hot and Cold Weather Charges				124,000	
003	Gilgit-Baltistan Weather Charges			124,000		124,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>150,000</u></b>	<b><u>177,000</u></b>	<b><u>150,000</u></b>
A03805	Travelling allowance			<u>150,000</u>	<u>177,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	177,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,630,000</u></b>	<b><u>1,830,000</u></b>	<b><u>1,630,000</u></b>
A03901	Stationery			<u>120,000</u>	<u>220,000</u>	<u>120,000</u>
001	Stationery			120,000	220,000	120,000
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
A03927	Purchase of drug and medicines			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE</b>					
<b>GZ1153 Social Welfare Officer Social Services Medical Center Ghizer</b>					
001 Purchase of Drugs and Medicines			800,000	800,000	800,000
A03970 Others			<u>650,000</u>	<u>750,000</u>	<u>650,000</u>
001 Others			150,000	750,000	150,000
015 Others (P/O Supporting Items to Disable Persons)			500,000		500,000
<b>A09 TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u>250,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u>150,000</u>	
A09601 Purchase of Plant and Machinery				<u>150,000</u>	
001 Purchase of Plant & Machinery				150,000	
<b>A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u>100,000</u>	
A09701 Purchase of Furniture and Fixture				100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Social Welfare Officer Social Services Medical Center Ghizer</b>			<b>6,725,000</b>	<b>9,032,000</b>	<b>8,814,000</b>

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE</b>						
<b>GZ1154</b>	<b>Social Welfare Officer Comprehensive Community Center Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>8,840,000</u></b>	<b><u>13,876,000</u></b>	<b><u>13,864,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>13</b>	<b><u>4,410,000</u></b>	<b><u>6,471,000</u></b>	<b><u>6,312,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>810,000</u></b>	<b><u>1,255,000</u></b>	<b><u>1,117,000</u></b>
A01101	Total Basic Pay		1	1	<u>780,000</u>	<u>1,181,000</u>	<u>1,045,000</u>
S092	Social Welfare Officer	(BPS-17)	1	1	780,000		1,045,000
A01103	Special pay				30,000	74,000	72,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>12</b>	<b><u>3,600,000</u></b>	<b><u>5,216,000</u></b>	<b><u>5,195,000</u></b>
A01151	Total Pay of Other Staff		13	12	<u>3,400,000</u>	<u>5,015,000</u>	<u>4,999,000</u>
N048	Nursery Teacher	(BPS-15)	2	2	990,000		1,691,000
U019	Upper Division Clerk	(BPS-14)	1	1	310,000		344,000
L093	Lower Division Clerk	(BPS-11)	1	1	170,000		188,000
L064	LHV	(BPS-09)	1		300,000		
V014	Vocational Training Instructor	(BPS-08)	2	2	570,000		969,000
D159	Driver	(BPS-05)	1	1	150,000		266,000
C053	Chowkidar	(BPS-02)	1	1	180,000		308,000
D006	Dai	(BPS-02)	1	1	190,000		320,000
N006	Naib Qasid	(BPS-02)	2	2	380,000		642,000
S006	Sanitary Worker	(BPS-02)	1	1	160,000		271,000
A01153	Special pay				200,000	201,000	196,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,430,000</u></b>	<b><u>7,405,000</u></b>	<b><u>7,552,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,510,000</u></b>	<b><u>6,355,000</u></b>	<b><u>6,196,000</u></b>
A01202	House rent Allowance				320,000	340,000	331,000
A01203	Conveyance allowance				390,000	393,000	383,000

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE</b>				
<b>GZ1154</b>	<b>Social Welfare Officer Comprehensive Community Center Ghizer</b>				
A0120D	Integrated Allowance		20,000	22,000	21,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		460,000	376,000	366,000
A01211	Hill allowance		10,000	14,000	13,000
A01217	Medical allowance		260,000	268,000	261,000
A01236	Deputation allowance			37,000	36,000
A0123X	Ad-hoc Relief Allowance 2020		580,000	837,000	816,000
A0124C	Disparity Reduction Allowance		960,000	925,000	902,000
A0124N	Disparity Reduction Allowance 2022- 15%		270,000	574,000	560,000
A0124R	Adhoc Relief Allowance 2022		240,000	574,000	560,000
A0124X	Adhoc Relief Allowance 2023			1,995,000	1,947,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>920,000</u></b>	<b><u>1,050,000</u></b>	<b><u>1,356,000</u></b>
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
A01289	Teaching Allowance		20,000	24,000	24,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,102,000</u></b>	<b><u>2,202,000</u></b>	<b><u>1,680,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>255,000</u></b>	<b><u>223,000</u></b>	<b><u>255,000</u></b>
A03303	Electricity		<u>25,000</u>	<u>11,000</u>	<u>25,000</u>
001	Electricity		25,000	11,000	25,000
A03304	Hot and cold weather charges		<u>230,000</u>	<u>212,000</u>	<u>230,000</u>
001	Hot and Cold Weather Charges			212,000	
003	Gilgit-Baltistan Weather Charges		230,000		230,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>857,000</u></b>	<b><u>950,000</u></b>	<b><u>435,000</u></b>
A03402	Rent for office building		<u>857,000</u>	<u>950,000</u>	<u>435,000</u>

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GZ1154</b>	<b>Social Welfare Officer Comprehensive Community Center Ghizer</b>					
001	Rent for Office Building			435,000	950,000	435,000
005	Rent for Office Building (Liabilities)			422,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>639,000</u></b>	<b><u>650,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>184,000</u>	<u>250,000</u>
001	Travelling Allowance			250,000	184,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>400,000</u>	<u>455,000</u>	<u>400,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	455,000	400,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>305,000</u></b>	<b><u>355,000</u></b>	<b><u>305,000</u></b>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			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>120,000</u>	<u>170,000</u>	<u>120,000</u>
001	Others			120,000	170,000	120,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A06103	Cash awards			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Cash Awards				500,000	
002	Cash Awards-(Widows & Orphans)			500,000		500,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>



**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE</b>					
<b>GZ1154 Social Welfare Officer Comprehensive Community Center Ghizer</b>					
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	
002 Purchase Sewing Machines for Poor Females			500,000		500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>270,000</u>	<u>370,000</u>	<u>270,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
001 Transport			250,000	350,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Social Welfare Officer Comprehensive Community Center Ghizer</b>			<b>12,212,000</b>	<b>17,448,000</b>	<b>16,814,000</b>

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE</b>						
<b>SD1153</b>	<b>Social Welfare Officer Social Services Medical Center Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>3,674,000</u></b>	<b><u>4,284,000</u></b>	<b><u>4,409,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>4</b>	<b>4</b>	<b><u>1,860,000</u></b>	<b><u>1,974,000</u></b>	<b><u>2,050,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>730,000</u></b>	<b><u>818,000</u></b>	<b><u>858,000</u></b>
A01101	Total Basic Pay		1	1	<u>600,000</u>	<u>770,000</u>	<u>811,000</u>
S092	Social Welfare Officer	(BPS-17)	1	1	600,000		811,000
A01103	Special pay				130,000	48,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b><u>1,130,000</u></b>	<b><u>1,156,000</u></b>	<b><u>1,192,000</u></b>
A01151	Total Pay of Other Staff		3	3	<u>1,100,000</u>	<u>1,117,000</u>	<u>1,154,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	550,000		575,000
D159	Driver	(BPS-05)	1	1	360,000		377,000
N006	Naib Qasid	(BPS-02)	1	1	190,000		202,000
A01153	Special pay				30,000	39,000	38,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,814,000</u></b>	<b><u>2,310,000</u></b>	<b><u>2,359,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,514,000</u></b>	<b><u>1,968,000</u></b>	<b><u>1,915,000</u></b>
A01202	House rent Allowance				110,000	115,000	112,000
A01203	Conveyance allowance				130,000	139,000	135,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				340,000	136,000	132,000
A01211	Hill allowance				4,000	4,000	3,000
A01217	Medical allowance				90,000	78,000	76,000
A0123X	Ad-hoc Relief Allowance 2020				150,000	245,000	239,000
A0124C	Disparity Reduction Allowance				240,000	284,000	277,000
A0124N	Disparity Reduction Allowance 2022- 15%				230,000	174,000	169,000
A0124R	Adhoc Relief Allowance 2022				210,000	174,000	169,000

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>SD1153</b>	<b>Social Welfare Officer Social Services Medical Center Skardu</b>					
A0124X	Adhoc Relief Allowance 2023				608,000	593,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>300,000</b></u>	<u><b>342,000</b></u>	<u><b>444,000</b></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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>2,285,000</b></u>	<u><b>2,247,000</b></u>	<u><b>2,285,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>41,000</b></u>	<u><b>41,000</b></u>	<u><b>41,000</b></u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	Telephone and Trunk Calls			36,000	36,000	36,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>49,000</b></u>	<u><b>71,000</b></u>	<u><b>49,000</b></u>
A03304	Hot and cold weather charges			<u>49,000</u>	<u>71,000</u>	<u>49,000</u>
001	Hot and Cold Weather Charges				71,000	
003	Gilgit-Baltistan Weather Charges			49,000		49,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>200,000</b></u>	<u><b>140,000</b></u>	<u><b>200,000</b></u>
A03805	Travelling allowance			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	140,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,995,000</b></u>	<u><b>1,995,000</b></u>	<u><b>1,995,000</b></u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03927	Purchase of drug and medicines			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Purchase of Drugs and Medicines			1,200,000	1,200,000	1,200,000
A03970	Others			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001	Others			150,000	650,000	150,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE</b>					
<b>SD1153 Social Welfare Officer Social Services Medical Center Skardu</b>					
015 Others (P/O Supporting Items to Disable Persons)			500,000		500,000
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>362,000</u></b>	
<b>A041 TOTAL PENSION</b>				<b><u>362,000</u></b>	
A04106 Reimbursement of medical charges to pensioners				362,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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
<b>Social Welfare Officer Social Services Medical Center Skardu</b>			<b>5,979,000</b>	<b>6,913,000</b>	<b>6,714,000</b>

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>SD1154</b>	<b>Social Welfare Officer Comprehensive Community Center Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>18,430,000</u></b>	<b><u>12,231,000</u></b>	<b><u>10,078,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>14</b>	<b>13</b>	<b><u>13,630,000</u></b>	<b><u>6,925,000</u></b>	<b><u>4,938,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,330,000</u></b>	<b><u>2,061,000</u></b>	<b><u>175,000</u></b>
A01101	Total Basic Pay	2	2	<u>1,240,000</u>	<u>2,013,000</u>	<u>128,000</u>
S092	Social Welfare Officer (BPS-17)	2	2	1,240,000		128,000
A01103	Special pay			90,000	48,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>11</b>	<b><u>12,300,000</u></b>	<b><u>4,864,000</u></b>	<b><u>4,763,000</u></b>
A01151	Total Pay of Other Staff	12	11	<u>12,020,000</u>	<u>4,424,000</u>	<u>4,335,000</u>
L093	Lower Division Clerk (BPS-11)	1	1	430,000		247,000
L044	Lady Health Visitor (LHV) (BPS-09)	1		220,000		
A054	ALW (BPS-08)	2	2	440,000		489,000
V014	Vocational Training Instructor (BPS-08)	2	2	1,350,000		1,394,000
R047	RYW (BPS-07)	2	2	1,080,000		804,000
D159	Driver (BPS-05)	1	1	3,970,000		409,000
C053	Chowkidar (BPS-02)	1	1	3,830,000		281,000
M046	Mid Wife (Dai) (BPS-02)	1	1	320,000		328,000
N006	Naib Qasid (BPS-02)	1	1	380,000		383,000
A01152	Personal pay				141,000	137,000
A01153	Special pay			280,000	299,000	291,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,800,000</u></b>	<b><u>5,306,000</u></b>	<b><u>5,140,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,500,000</u></b>	<b><u>4,943,000</u></b>	<b><u>4,676,000</u></b>
A01202	House rent Allowance			350,000	213,000	207,000
A01203	Conveyance allowance			270,000	324,000	316,000

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE</b>				
<b>SD1154</b>	<b>Social Welfare Officer Comprehensive Community Center Skardu</b>				
A0120D	Integrated Allowance		10,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		590,000	420,000	268,000
A01211	Hill allowance		10,000	12,000	11,000
A01217	Medical allowance		270,000	243,000	237,000
A01236	Deputation allowance			5,000	4,000
A0123X	Ad-hoc Relief Allowance 2020		920,000	652,000	636,000
A0124C	Disparity Reduction Allowance		990,000	717,000	699,000
A0124N	Disparity Reduction Allowance 2022- 15%		570,000	378,000	368,000
A0124R	Adhoc Relief Allowance 2022		520,000	437,000	426,000
A0124X	Adhoc Relief Allowance 2023			1,531,000	1,494,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>300,000</u></b>	<b><u>363,000</u></b>	<b><u>464,000</u></b>
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
A01289	Teaching Allowance			21,000	20,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,252,000</u></b>	<b><u>1,903,000</u></b>	<b><u>1,590,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>192,000</u></b>	<b><u>188,000</u></b>	<b><u>192,000</u></b>
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>162,000</u>	<u>158,000</u>	<u>162,000</u>
001	Hot and Cold Weather Charges			158,000	
003	Gilgit-Baltistan Weather Charges		162,000		162,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>300,000</u></b>	<b><u>955,000</u></b>	<b><u>638,000</u></b>
A03402	Rent for office building		<u>300,000</u>	<u>955,000</u>	<u>638,000</u>

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>SD1154</b>	<b>Social Welfare Officer Comprehensive Community Center Skardu</b>					
001	Rent for Office Building			300,000	955,000	638,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>250,000</u>	<u>250,000</u>	<u>250,000</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
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>455,000</u>	<u>455,000</u>	<u>455,000</u>
A03901	Stationery			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Stationery			180,000	180,000	180,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Conferences / Seminars / Workshops / Symposia			100,000	100,000	100,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>703,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>703,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>703,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				703,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A06103	Cash awards			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Cash Awards				500,000	
002	Cash Awards-(Widows & Orphans)			500,000		500,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE</b>					
<b>SD1154 Social Welfare Officer Comprehensive Community Center Skardu</b>					
<b>A096 TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<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	
002 Purchase Sewing Machines for Poor Females			500,000		500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Social Welfare Officer Comprehensive Community Center Skardu</b>			<b>20,702,000</b>	<b>15,857,000</b>	<b>12,688,000</b>



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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>AT1158</b>	<b>Population Welfare Officer District Astora</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>1,910,000</u></b>	<b><u>734,000</u></b>	<b><u>2,189,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>4</b>	<b><u>1,210,000</u></b>	<b><u>398,000</u></b>	<b><u>1,666,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>650,000</u></b>	<b><u>398,000</u></b>	<b><u>98,000</u></b>
A01101	Total Basic Pay	1	1	<u>600,000</u>	<u>374,000</u>	<u>74,000</u>
D141	District Population Welfare Officer (BPS-17)	1		600,000		
S147	Superintendent (BPS-17)		1			74,000
A01103	Special pay			50,000	24,000	24,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>3</b>	<b><u>560,000</u></b>		<b><u>1,568,000</u></b>
A01151	Total Pay of Other Staff	2	3	<u>460,000</u>		<u>1,470,000</u>
A006	Account Assistant (BPS-11)	1	1	280,000		535,000
L064	LHV (BPS-09)		1			445,000
D159	Driver (BPS-05)	1	1	180,000		490,000
A01153	Special pay			100,000		98,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>700,000</u></b>	<b><u>336,000</u></b>	<b><u>523,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>700,000</u></b>	<b><u>336,000</u></b>	<b><u>523,000</u></b>
A01202	House rent Allowance			100,000	27,000	26,000
A01203	Conveyance allowance			100,000	30,000	30,000
A0120D	Integrated Allowance			5,000		5,000
A01211	Hill allowance			5,000		5,000
A01217	Medical allowance			100,000	12,000	11,000
A01239	Special allowance			20,000	96,000	94,000
A0123X	Ad-hoc Relief Allowance 2020			100,000	38,000	37,000
A0124C	Disparity Reduction Allowance			90,000		88,000
A0124R	Adhoc Relief Allowance 2022			80,000	33,000	32,000
A0124X	Adhoc Relief Allowance 2023				100,000	97,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>AT1158</b>	<b>Population Welfare Officer District Astora</b>					
A01252	Non Practicing Allowance			100,000		98,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,710,000</u></b>	<b><u>1,464,000</u></b>	<b><u>1,860,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
A03204	Electronic Communication			10,000	10,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>210,000</u></b>	<b><u>10,000</u></b>	<b><u>210,000</u></b>
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>200,000</u>		<u>200,000</u>
003	Gilgit-Baltistan Weather Charges			200,000		200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>264,000</u></b>	<b><u>300,000</u></b>
A03402	Rent for office building			<u>300,000</u>	<u>264,000</u>	<u>300,000</u>
001	Rent for Office Building			300,000	264,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>900,000</u></b>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>350,000</u></b>	<b><u>340,000</u></b>	<b><u>400,000</u></b>
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
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>		<u>10,000</u>

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108103</b>	<b>POPULATION WELFARE</b>				
<b>AT1158</b>	<b>Population Welfare Officer District Astoria</b>				
001	Conferences / Seminars / Workshops / Symposia		10,000		10,000
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>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		100,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>370,000</b></u>	<u><b>370,000</b></u>	<u><b>370,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>350,000</b></u>	<u><b>350,000</b></u>	<u><b>350,000</b></u>
A13001	Transport		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Transport		350,000	350,000	350,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></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
<b>Population Welfare Officer District Astoria</b>			<b>3,990,000</b>	<b>2,568,000</b>	<b>4,419,000</b>

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE</b>						
<b>DM1158</b>	<b>Population Welfare Officer Diaper</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>27,068,000</u></b>	<b><u>31,356,000</u></b>	<b><u>32,367,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>56</b>	<b>57</b>	<b><u>17,748,000</u></b>	<b><u>16,520,000</u></b>	<b><u>17,825,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,790,000</u></b>	<b><u>1,326,000</u></b>	<b><u>717,000</u></b>
A01101	Total Basic Pay		4	4	<u>2,670,000</u>	<u>1,252,000</u>	<u>645,000</u>
D141	District Population Welfare Officer	(BPS-17)	1	1	1,220,000		195,000
L021	Lady Medical Officer	(BPS-17)	2	2	600,000		255,000
S147	Superintendent	(BPS-17)	1	1	850,000		195,000
A01103	Special pay				120,000	74,000	72,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>52</b>	<b>53</b>	<b><u>14,958,000</u></b>	<b><u>15,194,000</u></b>	<b><u>17,108,000</u></b>
A01151	Total Pay of Other Staff		38	39	<u>13,080,000</u>	<u>13,567,000</u>	<u>12,758,000</u>
S117	Stenotypist	(BPS-14)	1	1	510,000		567,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	7	8	3,090,000		2,741,000
S125	Store Keeper	(BPS-08)	1	1	400,000		315,000
F001	Family Welfare Assistant (Female)	(BPS-07)	6	6	2,210,000		1,890,000
F002	Family Welfare Assistant (Male)	(BPS-07)	6	6	2,070,000		1,890,000
D159	Driver	(BPS-06)	2	2	720,000		630,000
A174	Aya	(BPS-02)	7	7	1,810,000		2,205,000
C053	Chowkidar	(BPS-02)	7	7	2,010,000		2,205,000
N006	Naib Qasid	(BPS-02)	1	1	260,000		315,000
A01153	Special pay				870,000	871,000	850,000
A01156	Total Pay of contract staff		<b>14</b>	<b>14</b>	<b><u>1,008,000</u></b>	<b><u>756,000</u></b>	<b><u>3,500,000</u></b>
S091	Social Mobilizer (Male)	(Fixed)	14	14	1,008,000		3,500,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>DM1158</b>	<b>Population Welfare Officer Diarier</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,320,000</u></b>	<b><u>14,836,000</u></b>	<b><u>14,542,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,320,000</u></b>	<b><u>14,665,000</u></b>	<b><u>14,542,000</u></b>
A01202	House rent Allowance			810,000	778,000	759,000
A01203	Conveyance allowance			920,000	935,000	912,000
A0120D	Integrated Allowance			10,000	11,000	10,000
A01211	Hill allowance			40,000	46,000	44,000
A01217	Medical allowance			730,000	726,000	708,000
A01239	Special allowance			3,990,000	3,804,000	3,712,000
A0123X	Ad-hoc Relief Allowance 2020			1,340,000	2,094,000	2,043,000
A0124R	Adhoc Relief Allowance 2022			1,240,000	1,385,000	1,351,000
A0124X	Adhoc Relief Allowance 2023				4,886,000	4,768,000
A01252	Non Practicing Allowance			240,000		235,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>171,000</u></b>	
A01274	Medical charges				171,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,882,000</u></b>	<b><u>2,408,000</u></b>	<b><u>1,882,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>10,000</u></b>	<b><u>50,000</u></b>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			<u>30,000</u>		<u>30,000</u>
001	Telephone and Trunk Calls			30,000		30,000
A03204	Electronic Communication			10,000	10,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>622,000</u></b>	<b><u>598,000</u></b>	<b><u>622,000</u></b>
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>612,000</u>	<u>588,000</u>	<u>612,000</u>
001	Hot and Cold Weather Charges				588,000	
003	Gilgit-Baltistan Weather Charges			612,000		612,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03402	Rent for office building			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE</b>					
<b>DM1158 Population Welfare Officer Diaper</b>					
001 Rent for Office Building			300,000	300,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>650,000</u></b>
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>400,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	400,000
<b>A039 TOTAL GENERAL</b>			<b><u>260,000</u></b>	<b><u>850,000</u></b>	<b><u>260,000</u></b>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			120,000	120,000	120,000
A03902 Printing and publication			10,000		10,000
A03903 Conference/seminars/workshops/ sym			<u>10,000</u>	<u>610,000</u>	<u>10,000</u>
001 Conferences / Seminars / Workshops / Symposia			10,000	610,000	10,000
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>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>270,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			250,000	250,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108103</b>	<b>POPULATION WELFARE</b>				
<b>DM1158</b>	<b>Population Welfare Officer Diaper</b>				
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
<b>Population Welfare Officer Diaper</b>			<b>29,220,000</b>	<b>34,034,000</b>	<b>34,519,000</b>

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**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE</b>						
<b>GL1157</b>	<b>Director Population Welfare Department GB Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>26,070,000</u></b>	<b><u>24,461,000</u></b>	<b><u>22,910,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>24</b>	<b><u>16,416,000</u></b>	<b><u>12,935,000</u></b>	<b><u>11,768,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>12,486,000</u></b>	<b><u>10,663,000</u></b>	<b><u>10,242,000</u></b>
A01101	Total Basic Pay		12	12	<u>11,760,000</u>	<u>9,947,000</u>	<u>9,545,000</u>
D104	Director	(BPS-19)	1	1	2,140,000		1,712,000
D041	Deputy Director	(BPS-18)	1	1	1,070,000		1,060,000
A036	Administrative Officer	(BPS-17)	1	1	810,000		681,000
A086	Assistant Director	(BPS-17)	1	1	1,220,000		1,060,000
A093	Assistant Director (Technical)	(BPS-17)	1	1	810,000		681,000
A135	Assistant Private Secretary	(BPS-17)	1	1	840,000		694,000
D029	Demographer	(BPS-17)	1	1	1,220,000		1,060,000
D184	District Population Officer (Nagar, Astore & Kharm	(BPS-17)	2		1,620,000		
S147	Superintendent	(BPS-17)	1	3	850,000		1,600,000
A131	Assistant Logistic Officer	(BPS-16)	1	1	620,000		520,000
A188	Assistant Statistical Officer	(BPS-16)	1	1	560,000		477,000
A01102	Personal pay					87,000	84,000
A01103	Special pay				720,000	624,000	609,000
A01105	Qualification Pay				6,000	5,000	4,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>3,930,000</u></b>	<b><u>2,272,000</u></b>	<b><u>1,526,000</u></b>
A01151	Total Pay of Other Staff		12	12	<u>3,650,000</u>	<u>2,128,000</u>	<u>1,386,000</u>
S117	Stenotypist	(BPS-14)	1	1	610,000		255,000
A013	Accounts Assistant	(BPS-11)	2	2	670,000		268,000
D118	Dispatch Rider	(BPS-06)	1	1	390,000		162,000



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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE</b>						
<b>GL1157</b>	<b>Director Population Welfare Department GB Gilgit</b>						
D159	Driver	(BPS-05)	2	2	350,000		144,000
D159	Driver	(BPS-04)	2	2	520,000		144,000
C053	Chowkidar	(BPS-02)	1	1	310,000		86,000
N006	Naib Qasid	(BPS-02)	2	2	520,000		213,000
S167	Sweeper	(BPS-02)	1	1	280,000		114,000
A01153	Special pay				280,000	144,000	140,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,654,000</u></b>	<b><u>11,526,000</u></b>	<b><u>11,142,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,654,000</u></b>	<b><u>11,422,000</u></b>	<b><u>11,142,000</u></b>
A01202	House rent Allowance				1,220,000	914,000	892,000
A01203	Conveyance allowance				710,000	639,000	623,000
A0120D	Integrated Allowance				20,000	22,000	21,000
A01211	Hill allowance				10,000	8,000	7,000
A01216	Qualification allowance					60,000	59,000
A01217	Medical allowance				610,000	372,000	363,000
A0121N	Personal Allowance				8,000	8,000	7,000
A01224	Entertainment allowance				6,000	5,000	4,000
A01239	Special allowance				4,230,000	3,067,000	2,993,000
A0123X	Ad-hoc Relief Allowance 2020				1,760,000	1,423,000	1,388,000
A0124R	Adhoc Relief Allowance 2022				1,080,000	1,146,000	1,118,000
A0124X	Adhoc Relief Allowance 2023					3,758,000	3,667,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>104,000</u></b>	
A01273	Honoraria					<u>18,000</u>	
001	HONORARIA					18,000	
A01274	Medical charges					86,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>4,626,000</u></b>	<b><u>3,626,000</u></b>	<b><u>4,126,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>155,000</u></b>	<b><u>155,000</u></b>	<b><u>155,000</u></b>
A03201	Postage and telegraph				5,000	5,000	5,000

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**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE</b>					
<b>GL1157 Director Population Welfare Department GB Gilgit</b>					
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
<b>A033 TOTAL UTILITIES</b>			<b><u>481,000</u></b>	<b><u>481,000</u></b>	<b><u>481,000</u></b>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A03304 Hot and cold weather charges			<u>331,000</u>	<u>331,000</u>	<u>331,000</u>
001 Hot and Cold Weather Charges				331,000	
003 Gilgit-Baltistan Weather Charges			331,000		331,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,200,000</u></b>	<b><u>2,200,000</u></b>	<b><u>2,200,000</u></b>
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>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,400,000	1,400,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,790,000</u></b>	<b><u>790,000</u></b>	<b><u>1,290,000</u></b>
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			50,000	50,000	50,000
A03903 Conference/seminars/workshops/ sym			<u>1,000,000</u>		<u>500,000</u>
001 Conferences / Seminars / Workshops / Symposia			1,000,000		500,000
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>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>2,471,000</u></b>	
<b>A041 TOTAL PENSION</b>				<b><u>2,471,000</u></b>	
A04114 Superannuation Encashment of L.P.R				<u>2,471,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,471,000	

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>GL1157</b>	<b>Director Population Welfare Department GB Gilgit</b>					
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Director Population Welfare Department GB Gilgit</b>				<b>31,996,000</b>	<b>31,858,000</b>	<b>28,336,000</b>

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**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE</b>						
<b>GL1158</b>	<b>Population Welfare Officer Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>48,640,000</u></b>	<b><u>55,761,000</u></b>	<b><u>54,194,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>89</b>	<b>90</b>	<b><u>31,350,000</u></b>	<b><u>28,837,000</u></b>	<b><u>28,094,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>5,050,000</u></b>	<b><u>2,668,000</u></b>	<b><u>1,108,000</u></b>
A01101	Total Basic Pay		6	6	<u>4,800,000</u>	<u>2,521,000</u>	<u>960,000</u>
D141	District Population Welfare Officer	(BPS-17)	1	1	1,090,000		227,000
L021	Lady Medical Officer	(BPS-17)	3	3	2,060,000		441,000
S147	Superintendent	(BPS-17)	1	1	850,000		178,000
A009	Accountant	(BPS-16)	1	1	800,000		114,000
A01103	Special pay				250,000	147,000	148,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>83</b>	<b>84</b>	<b><u>26,300,000</u></b>	<b><u>26,169,000</u></b>	<b><u>26,986,000</u></b>
A01151	Total Pay of Other Staff		68	69	<u>23,570,000</u>	<u>23,433,000</u>	<u>24,384,000</u>
S117	Stenotypist	(BPS-14)	1	1	340,000		366,000
F003	Family Welfare Councilor	(BPS-11)	1	1	650,000		673,000
L093	Lower Division Clerk	(BPS-11)	1	1	460,000		475,000
T043	Theater Nurse	(BPS-11)	1	1	650,000		664,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	12	13	5,330,000		5,486,000
S125	Store Keeper	(BPS-08)	1	1	410,000		426,000
T044	Theater Technician	(BPS-08)	1	1	450,000		462,000
F001	Family Welfare Assistant (Female)	(BPS-07)	11	11	3,940,000		4,068,000
F002	Family Welfare Assistant (Male)	(BPS-07)	10	10	3,740,000		3,910,000
D159	Driver	(BPS-05)	4	4	1,390,000		1,478,000
A174	Aya	(BPS-02)	12	12	2,790,000		2,819,000
C053	Chowkidar	(BPS-02)	11	11	2,980,000		3,043,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE</b>						
<b>GL1158</b>	<b>Population Welfare Officer Gilgit</b>						
N006	Naib Qasid	(BPS-02)	1	1	220,000		233,000
S167	Sweeper	(BPS-02)	1	1	220,000		281,000
A01153	Special pay				1,650,000	1,560,000	1,522,000
A01156	Total Pay of contract staff		<b>15</b>	<b>15</b>	<b>1,080,000</b>	<b>1,176,000</b>	<b>1,080,000</b>
S091	Social Mobilizer (Male)	(Fixed)	15	15	1,080,000		1,080,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>17,290,000</b>	<b>26,924,000</b>	<b>26,100,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>17,290,000</b>	<b>26,798,000</b>	<b>26,100,000</b>
A01202	House rent Allowance				190,000	1,720,000	1,684,000
A01203	Conveyance allowance				1,900,000	1,652,000	1,617,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				80,000	80,000	78,000
A01217	Medical allowance				1,350,000	1,257,000	1,228,000
A0122M	Ad-hoc Relief Allowance-2016					1,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					144,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000	
A01239	Special allowance				7,530,000	6,844,000	6,695,000
A0123G	Ad-hoc Relief Allowance-2018					1,000	
A0123P	Ad-hoc Relief Allowance 2019					1,000	
A0123X	Ad-hoc Relief Allowance 2020				3,820,000	3,770,000	3,686,000
A0124R	Adhoc Relief Allowance 2022				2,270,000	2,495,000	2,441,000
A0124X	Adhoc Relief Allowance 2023					8,805,000	8,613,000
A01252	Non Practicing Allowance				140,000	16,000	16,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b>126,000</b>	
A01274	Medical charges					126,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>2,791,000</b>	<b>2,452,000</b>	<b>2,791,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
001	Telephone and Trunk Calls				30,000	30,000	30,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE</b>					
<b>GL1158 Population Welfare Officer Gilgit</b>					
A03204 Electronic Communication			10,000	10,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,031,000</u></b>	<b><u>1,002,000</u></b>	<b><u>1,031,000</u></b>
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>1,021,000</u>	<u>992,000</u>	<u>1,021,000</u>
001 Hot and Cold Weather Charges				992,000	
003 Gilgit-Baltistan Weather Charges			1,021,000		1,021,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>		<b><u>300,000</u></b>
A03402 Rent for office building			<u>300,000</u>		<u>300,000</u>
001 Rent for Office Building			300,000		300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
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, Helicopters, Staff Cars, MotorCycles			700,000	700,000	700,000
<b>A039 TOTAL GENERAL</b>			<b><u>410,000</u></b>	<b><u>400,000</u></b>	<b><u>410,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03902 Printing and publication			10,000	10,000	10,000
A03903 Conference/seminars/workshops/ sym			<u>10,000</u>		<u>10,000</u>
001 Conferences / Seminars / Workshops / Symposia			10,000		10,000
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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>

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**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE</b>					
<b>GL1158 Population Welfare Officer Gilgit</b>					
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Population Welfare Officer Gilgit</b>			<b>51,931,000</b>	<b>58,713,000</b>	<b>57,485,000</b>

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE</b>						
<b>GN1158</b>	<b>Population Welfare Officer Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>20,600,000</u>	<u>25,626,000</u>	<u>25,572,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>38</b>	<b>39</b>	<u>13,860,000</u>	<u>13,418,000</u>	<u>13,661,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<u>2,750,000</u>	<u>2,199,000</u>	<u>2,266,000</u>
A01101	Total Basic Pay		3	3	<u>2,630,000</u>	<u>2,074,000</u>	<u>2,144,000</u>
D141	District Population Welfare Officer	(BPS-17)	1	1	1,220,000		996,000
L021	Lady Medical Officer	(BPS-17)	1	1	560,000		448,000
S147	Superintendent	(BPS-17)	1	1	850,000		700,000
A01103	Special pay				120,000	125,000	122,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>35</b>	<b>36</b>	<u>11,110,000</u>	<u>11,219,000</u>	<u>11,395,000</u>
A01151	Total Pay of Other Staff		<u>30</u>	<u>31</u>	<u>10,090,000</u>	<u>10,123,000</u>	<u>10,376,000</u>
S117	Stenotypist	(BPS-14)	1	1	610,000		636,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	5	6	2,030,000		2,074,000
S125	Store Keeper	(BPS-08)	1	1	450,000		457,000
F001	Family Welfare Assistant (Female)	(BPS-07)	5	5	1,860,000		1,894,000
F002	Family Welfare Assistant (Male)	(BPS-07)	5	5	1,870,000		1,905,000
D159	Driver	(BPS-06)	1	1	410,000		405,000
A174	Aya	(BPS-02)	5	5	1,260,000		1,418,000
C053	Chowkidar	(BPS-02)	6	6	1,330,000		1,308,000
N006	Naib Qasid	(BPS-02)	1	1	270,000		279,000
A01153	Special pay				660,000	676,000	659,000
A01156	Total Pay of contract staff		<u>5</u>	<u>5</u>	<u>360,000</u>	<u>420,000</u>	<u>360,000</u>
S091	Social Mobilizer (Male)	(Fixed)	5	5	360,000		360,000



**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>GN1158</b>	<b>Population Welfare Officer Ghanche</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,740,000</u></b>	<b><u>12,208,000</u></b>	<b><u>11,911,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,740,000</u></b>	<b><u>12,208,000</u></b>	<b><u>11,911,000</u></b>
A01202	House rent Allowance			530,000	646,000	630,000
A01203	Conveyance allowance			660,000	725,000	707,000
A0120D	Integrated Allowance			10,000	11,000	10,000
A01211	Hill allowance			30,000	34,000	33,000
A01217	Medical allowance			520,000	573,000	559,000
A01239	Special allowance			2,680,000	3,173,000	3,096,000
A0123X	Ad-hoc Relief Allowance 2020			1,470,000	1,739,000	1,697,000
A0124R	Adhoc Relief Allowance 2022			840,000	1,183,000	1,154,000
A0124X	Adhoc Relief Allowance 2023				4,124,000	4,025,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,639,000</u></b>	<b><u>1,583,000</u></b>	<b><u>1,639,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>
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
A03204	Electronic Communication			10,000		10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>459,000</u></b>	<b><u>459,000</u></b>	<b><u>459,000</u></b>
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>449,000</u>	<u>449,000</u>	<u>449,000</u>
001	Hot and Cold Weather Charges				449,000	
003	Gilgit-Baltistan Weather Charges			449,000		449,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>		<b><u>200,000</u></b>
A03402	Rent for office building			<u>200,000</u>		<u>200,000</u>
001	Rent for Office Building			200,000		200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>772,000</u></b>	<b><u>650,000</u></b>

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**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>GN1158</b>	<b>Population Welfare Officer Ghanche</b>					
A03805	Travelling allowance			<u>250,000</u>	<u>372,000</u>	<u>250,000</u>
001	Travelling Allowance			250,000	372,000	250,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	400,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>280,000</b></u>	<u><b>312,000</b></u>	<u><b>280,000</b></u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>		<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia			10,000		10,000
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>100,000</u>	<u>142,000</u>	<u>100,000</u>
001	Others			100,000	142,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>320,000</b></u>	<u><b>320,000</b></u>	<u><b>320,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>300,000</b></u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			300,000	300,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></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

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GC21031 (031)  
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE					
GN1158 Population Welfare Officer Ghanche					
Population Welfare Officer Ghanche			22,559,000	27,529,000	27,531,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE</b>						
<b>GZ1158</b>	<b>Population Welfare Officer Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u><b>30,651,000</b></u>	<u><b>38,265,000</b></u>	<u><b>37,971,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>57</b>	<b>58</b>	<u><b>20,116,000</b></u>	<u><b>20,158,000</b></u>	<u><b>20,304,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u><b>3,520,000</b></u>	<u><b>3,257,000</b></u>	<u><b>3,437,000</b></u>
A01101	Total Basic Pay		5	5	<u>3,400,000</u>	<u>3,057,000</u>	<u>3,242,000</u>
D141	District Population Welfare Officer	(BPS-17)	1	1	1,130,000		1,117,000
L021	Lady Medical Officer	(BPS-17)	2	2	1,100,000		792,000
S147	Superintendent	(BPS-17)	1	1	800,000		766,000
A009	Accountant	(BPS-16)	1	1	370,000		567,000
A01103	Special pay				120,000	200,000	195,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>52</b>	<b>53</b>	<u><b>16,596,000</b></u>	<u><b>16,901,000</b></u>	<u><b>16,867,000</b></u>
A01151	Total Pay of Other Staff		<u>44</u>	<u>45</u>	<u>13,860,000</u>	<u>15,224,000</u>	<u>15,297,000</u>
S117	Stenotypist	(BPS-14)	1	1	440,000		541,000
F003	Family Welfare Councilor	(BPS-11)	1	1	600,000		682,000
L093	Lower Division Clerk	(BPS-11)	1	1	400,000		467,000
T043	Theater Nurse	(BPS-11)	1	1	580,000		665,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	7	8	2,920,000		2,934,000
S125	Store Keeper	(BPS-08)	1	1	380,000		441,000
T044	Theater Technician	(BPS-08)	1	1	360,000		415,000
F001	Family Welfare Assistant (Female)	(BPS-07)	7	7	2,470,000		2,658,000
F002	Family Welfare Assistant (Male)	(BPS-07)	6	6	1,850,000		2,341,000
D159	Driver	(BPS-06)	2	2	640,000		580,000
A174	Aya	(BPS-02)	7	7	1,500,000		1,727,000
C053	Chowkidar	(BPS-02)	7	7	1,210,000		1,270,000

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE</b>						
<b>GZ1158</b>	<b>Population Welfare Officer Ghizer</b>						
N006	Naib Qasid	(BPS-02)	1	1	250,000		288,000
S167	Sweeper	(BPS-02)	1	1	260,000		288,000
A01153	Special pay				2,160,000	1,019,000	994,000
A01156	Total Pay of contract staff		<u>8</u>	<u>8</u>	<u>576,000</u>	<u>658,000</u>	<u>576,000</u>
S091	Social Mobilizer (Male)	(Fixed)	8	8	576,000		576,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>10,535,000</b></u>	<u><b>18,107,000</b></u>	<u><b>17,667,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>10,535,000</b></u>	<u><b>18,107,000</b></u>	<u><b>17,667,000</b></u>
A01202	House rent Allowance				980,000	1,044,000	1,018,000
A01203	Conveyance allowance				1,100,000	1,137,000	1,109,000
A0120D	Integrated Allowance				20,000	11,000	10,000
A01211	Hill allowance				5,000	49,000	47,000
A01217	Medical allowance				760,000	830,000	810,000
A01239	Special allowance				4,800,000	4,859,000	4,742,000
A0123X	Ad-hoc Relief Allowance 2020				1,360,000	2,545,000	2,483,000
A0124R	Adhoc Relief Allowance 2022				1,510,000	1,675,000	1,634,000
A0124X	Adhoc Relief Allowance 2023					5,889,000	5,747,000
A01252	Non Practicing Allowance					68,000	67,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>1,912,000</b></u>	<u><b>1,857,000</b></u>	<u><b>1,912,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></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
A03204	Electronic Communication				10,000	10,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u><b>682,000</b></u>	<u><b>659,000</b></u>	<u><b>682,000</b></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>672,000</u>	<u>649,000</u>	<u>672,000</u>
001	Hot and Cold Weather Charges					649,000	
003	Gilgit-Baltistan Weather Charges				672,000		672,000

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE</b>					
<b>GZ1158 Population Welfare Officer Ghizer</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>250,000</u></b>	<b><u>218,000</u></b>	<b><u>250,000</u></b>
A03402 Rent for office building			<u>250,000</u>	<u>218,000</u>	<u>250,000</u>
001 Rent for Office Building			250,000	218,000	250,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>650,000</u></b>
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>400,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	400,000
<b>A039 TOTAL GENERAL</b>			<b><u>280,000</u></b>	<b><u>280,000</u></b>	<b><u>280,000</u></b>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			120,000	120,000	120,000
A03902 Printing and publication			10,000	10,000	10,000
A03903 Conference/seminars/workshops/ sym			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conferences / Seminars / Workshops / Symposia			10,000	10,000	10,000
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>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>1,500,000</u></b>	
<b>A052 TOTAL GRANTS DOMESTIC</b>				<b><u>1,500,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>270,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			250,000	250,000	250,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108103</b>	<b>POPULATION WELFARE</b>				
<b>GZ1158</b>	<b>Population Welfare Officer Ghizer</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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
<b>Population Welfare Officer Ghizer</b>			<b>32,833,000</b>	<b>41,892,000</b>	<b>40,153,000</b>

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE</b>						
<b>SD1158</b>	<b>Population Welfare Officer Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u><b>45,766,000</b></u>	<u><b>52,400,000</b></u>	<u><b>52,573,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>87</b>	<b>88</b>	<u><b>29,336,000</b></u>	<u><b>27,470,000</b></u>	<u><b>28,246,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<u><b>4,880,000</b></u>	<u><b>2,961,000</b></u>	<u><b>3,144,000</b></u>
A01101	Total Basic Pay		6	6	<u>3,070,000</u>	<u>2,820,000</u>	<u>3,007,000</u>
D141	District Population Welfare Officer	(BPS-17)	1	1	1,220,000		1,135,000
L021	Lady Medical Officer	(BPS-17)	3	3	500,000		619,000
S147	Superintendent	(BPS-17)	1	1	850,000		803,000
A009	Accountant	(BPS-16)	1	1	500,000		450,000
A01103	Special pay				1,810,000	141,000	137,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>81</b>	<b>82</b>	<u><b>24,456,000</b></u>	<u><b>24,509,000</b></u>	<u><b>25,102,000</b></u>
A01151	Total Pay of Other Staff		68	69	<u>22,050,000</u>	<u>22,208,000</u>	<u>22,741,000</u>
S117	Stenotypist	(BPS-14)	1	1	610,000		638,000
F003	Family Welfare Councilor	(BPS-11)	1	1	150,000		150,000
L093	Lower Division Clerk	(BPS-11)	1	1	430,000		453,000
T043	Theater Nurse	(BPS-11)	1	1	500,000		516,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	12	13	4,420,000		4,547,000
S125	Store Keeper	(BPS-08)	1	1	410,000		426,000
T044	Theater Technician	(BPS-08)	1	1	400,000		414,000
F001	Family Welfare Assistant (Female)	(BPS-07)	11	11	3,530,000		3,649,000
F002	Family Welfare Assistant (Male)	(BPS-07)	10	10	3,070,000		3,162,000
D159	Driver	(BPS-06)	4	4	1,640,000		1,699,000
A174	Aya	(BPS-02)	12	12	3,270,000		3,351,000
C053	Chowkidar	(BPS-02)	11	11	3,090,000		3,180,000



**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE</b>						
<b>SD1158</b>	<b>Population Welfare Officer Skardu</b>						
N006	Naib Qasid	(BPS-02)	1	1	270,000		281,000
S167	Sweeper	(BPS-02)	1	1	260,000		275,000
A01153	Special pay				1,470,000	1,461,000	1,425,000
A01156	Total Pay of contract staff		<b>13</b>	<b>13</b>	<b>936,000</b>	<b>840,000</b>	<b>936,000</b>
S091	Social Mobilizer (Male)	(Fixed)	13	13	936,000		936,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>16,430,000</b>	<b>24,930,000</b>	<b>24,327,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>16,430,000</b>	<b>24,930,000</b>	<b>24,327,000</b>
A01202	House rent Allowance				1,330,000	1,349,000	1,316,000
A01203	Conveyance allowance				1,590,000	1,598,000	1,559,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				70,000	79,000	77,000
A01217	Medical allowance				1,230,000	1,238,000	1,208,000
A01239	Special allowance				6,630,000	6,444,000	6,289,000
A0123X	Ad-hoc Relief Allowance 2020				3,570,000	3,559,000	3,473,000
A0124R	Adhoc Relief Allowance 2022				2,000,000	2,347,000	2,290,000
A0124X	Adhoc Relief Allowance 2023					8,305,000	8,105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>2,445,000</b>	<b>2,896,000</b>	<b>2,445,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
001	Telephone and Trunk Calls				30,000	30,000	30,000
A03204	Electronic Communication				10,000	10,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b>945,000</b>	<b>960,000</b>	<b>945,000</b>
A03303	Electricity				<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
001	Electricity				10,000	10,000	10,000
A03304	Hot and cold weather charges				<b>935,000</b>	<b>950,000</b>	<b>935,000</b>
001	Hot and Cold Weather Charges					950,000	
003	Gilgit-Baltistan Weather Charges				935,000		935,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE</b>					
<b>SD1158 Population Welfare Officer Skardu</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>300,000</u>	<u>336,000</u>	<u>300,000</u>
A03402 Rent for office building			<u>300,000</u>	<u>336,000</u>	<u>300,000</u>
001 Rent for Office Building			300,000	336,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	500,000
<b>A039 TOTAL GENERAL</b>			<u>350,000</u>	<u>750,000</u>	<u>350,000</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			50,000	50,000	50,000
A03903 Conference/seminars/workshops/ sym			<u>10,000</u>	<u>410,000</u>	<u>10,000</u>
001 Conferences / Seminars / Workshops / Symposia			10,000	410,000	10,000
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>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108103</b>	<b>POPULATION WELFARE</b>				
<b>SD1158</b>	<b>Population Welfare Officer Skardu</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></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
<b>Population Welfare Officer Skardu</b>			<b>48,581,000</b>	<b>55,666,000</b>	<b>55,388,000</b>

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GC21032 (032)  
ANTI-CORRUPTION DEPARTMENT GB

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GL1156	Director Anti-Corruption Gilgit-Baltistan	44,570,000	52,247,000	50,070,000
<b>TOTAL</b>		<b>44,570,000</b>	<b>52,247,000</b>	<b>50,070,000</b>

**GC21032 (032)**  
**ANTI-CORRUPTION DEPARTMENT GB**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>	<b><u>37,560,000</u></b>	<b><u>34,478,000</u></b>	<b><u>35,975,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>15,740,000</u></b>	<b><u>12,474,000</u></b>	<b><u>13,839,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>12,070,000</u></b>	<b><u>9,264,000</u></b>	<b><u>10,520,000</u></b>
A01101	Basic Pay	11,480,000	8,742,000	10,013,000
A01103	Special pay	590,000	522,000	507,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>3,670,000</u></b>	<b><u>3,210,000</u></b>	<b><u>3,319,000</u></b>
A01151	Pay of Other Staff	3,430,000	2,992,000	3,107,000
A01153	Special pay	240,000	218,000	212,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>21,820,000</u></b>	<b><u>22,004,000</u></b>	<b><u>22,136,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>20,820,000</u></b>	<b><u>20,383,000</u></b>	<b><u>22,136,000</u></b>
A01201	Senior post Allowance	10,000		10,000
A01202	House rent Allowance	1,520,000	1,095,000	1,366,000
A01203	Conveyance allowance	600,000	571,000	567,000
A0120D	Integrated Allowance	20,000	22,000	21,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	470,000	319,000	309,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	290,000	59,000	57,000
A0120Q	Fixed Daily Allowance	140,000	144,000	141,000
A01210	Risk Allowance	70,000	73,000	71,000
A01211	Hill allowance	10,000	14,000	13,000
A01216	Qualification allowance	120,000	60,000	59,000
A01217	Medical allowance	610,000	6,135,000	6,600,000
A01224	Entertainment allowance	10,000		10,000
A01226	Computer allowance	10,000	21,000	20,000
A01228	Orderly allowance	160,000		157,000
A0122S	Utility Allowance	430,000	248,000	243,000
A01235	Secretariat allowance		13,000	12,000
A01236	Deputation allowance	1,140,000	1,241,000	1,500,000
A01238	Charge allowance		33,000	32,000
A0123B	Fixed Anti Corruption Allowance	4,920,000	23,000	22,000
A0123E	Executive Allowance	7,790,000	4,089,000	4,500,000
A0123X	Ad-hoc Relief Allowance 2020	1,260,000	1,418,000	1,385,000
A0124R	Adhoc Relief Allowance 2022	880,000	1,078,000	1,052,000
A0124X	Adhoc Relief Allowance 2023		3,649,000	3,560,000
A01250	Incentive Allowance	360,000		352,000

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**ANTI-CORRUPTION DEPARTMENT GB**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01252	Non Practicing Allowance		78,000	77,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,000,000</u></b>	<b><u>1,621,000</u></b>	
A01273	Honoraria	1,000,000	1,000,000	
A01274	Medical charges		621,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>5,290,000</u></b>	<b><u>13,673,000</u></b>	<b><u>11,295,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>170,000</u></b>	<b><u>133,000</u></b>	<b><u>170,000</u></b>
A03201	Postage and telegraph	20,000	10,000	20,000
A03202	Telephone and trunk call	150,000	123,000	150,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>515,000</u></b>	<b><u>501,000</u></b>	<b><u>515,000</u></b>
A03303	Electricity	150,000	26,000	150,000
A03304	Hot and cold weather charges	365,000	475,000	365,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,500,000</u></b>	<b><u>2,231,000</u></b>	<b><u>2,100,000</u></b>
A03402	Rent for office building	1,500,000	1,661,000	1,800,000
A03403	Rent for residential building		180,000	
A03404	Rent for other building		390,000	300,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>2,300,000</u></b>	<b><u>7,346,000</u></b>	<b><u>4,500,000</u></b>
A03805	Travelling allowance	800,000	2,109,000	1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,500,000	5,237,000	3,000,000
<b>A039</b>	<b>GENERAL</b>	<b><u>805,000</u></b>	<b><u>3,462,000</u></b>	<b><u>4,010,000</u></b>
A03901	Stationery	400,000	743,000	800,000
A03902	Printing and publication	100,000	150,000	100,000
A03906	Uniforms and protective clothing	5,000		10,000
A03914	Secret service expenditure		400,000	1,500,000
A03953	Investigation Cost		99,000	1,000,000
A03970	Others	300,000	2,070,000	600,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>200,000</u></b>		<b><u>300,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>200,000</u></b>		<b><u>300,000</u></b>
A06301	Entertainments & Gifts	200,000		300,000

**GC21032 (032)**  
**ANTI-CORRUPTION DEPARTMENT GB**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>				
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS</b>	<b><u>500,000</u></b>	<b><u>1,232,000</u></b>	<b><u>600,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT AND MACHINERY</b>	<b><u>250,000</u></b>	<b><u>426,000</u></b>	<b><u>300,000</u></b>
A09601	Purchase of Plant and Machinery	250,000	426,000	300,000
<b>A097</b>	<b>PURCHASE OF FURNITURE AND FIXTURE</b>	<b><u>250,000</u></b>	<b><u>806,000</u></b>	<b><u>300,000</u></b>
A09701	Purchase of Furniture and Fixture	250,000	806,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>1,020,000</u></b>	<b><u>2,864,000</u></b>	<b><u>1,900,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,000,000</u></b>	<b><u>2,800,000</u></b>	<b><u>1,800,000</u></b>
A13001	Transport	1,000,000	2,800,000	1,800,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment	10,000	10,000	50,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>10,000</u></b>	<b><u>54,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixtures	10,000	54,000	50,000
<b>NET TOTAL</b>		<b>44,570,000</b>	<b>52,247,000</b>	<b>50,070,000</b>

**GC21032 (032)**  
**ANTI-CORRUPTION DEPARTMENT GB**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	5			5	799,000
05	2			2	387,000
11	4			4	993,000
15	2			2	514,000
16	4			4	1,374,000
17	4			4	1,853,000
18	4			4	3,000,000
19	1			1	1,200,000
20	1			1	1,500,000
21	1			1	1,500,000
<b>TOTAL</b>	<b>28</b>			<b>28</b>	<b>13,120,000</b>



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**ANTI-CORRUPTION DEPARTMENT GB**

**032108 ANTI-CORRUPTION ESTABLISHMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032108</b>	<b>ANTI-CORRUPTION ESTABLISHMENT</b>						
<b>GL1156</b>	<b>Director Anti-Corruption Gilgit-Baltistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>37,560,000</u></b>	<b><u>34,478,000</u></b>	<b><u>35,975,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>28</b>	<b><u>15,740,000</u></b>	<b><u>12,474,000</u></b>	<b><u>13,839,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>14</b>	<b><u>12,070,000</u></b>	<b><u>9,264,000</u></b>	<b><u>10,520,000</u></b>
A01101	Total Basic Pay		<u>13</u>	<u>14</u>	<u>11,480,000</u>	<u>8,742,000</u>	<u>10,013,000</u>
S238	Special Judge	(BPS-21)		1			1,500,000
D108	Director General	(BPS-20)	1	1	1,990,000		1,500,000
D104	Director	(BPS-19)	1	1	1,310,000		1,200,000
D041	Deputy Director	(BPS-18)	4	4	3,820,000		3,000,000
A019	AD/DSP Crime	(BPS-17)	1	1	720,000		600,000
A102	Assistant Director Legal	(BPS-17)	1	1	790,000		510,000
A203	Assistant Director (Admin & Finance)	(BPS-17)	1	1	770,000		437,000
A204	Assistant Director (Coordination)	(BPS-17)	1	1	680,000		306,000
I020	Investigation Officer	(BPS-16)	1	1	400,000		260,000
P065	Prosecuting Inspector	(BPS-16)	1	1	570,000		342,000
T031	Tehsildar/Magistrate	(BPS-16)	1	1	430,000		358,000
A01103	Special pay				590,000	522,000	507,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>3,670,000</u></b>	<b><u>3,210,000</u></b>	<b><u>3,319,000</u></b>
A01151	Total Pay of Other Staff		<u>14</u>	<u>14</u>	<u>3,430,000</u>	<u>2,992,000</u>	<u>3,107,000</u>
A068	Assistant	(BPS-16)	1	1	410,000		414,000
D021	Data Entry Operator	(BPS-15)	2	2	690,000		514,000
L093	Lower Division Clerk	(BPS-11)	2	2	570,000		546,000
S131	Sub Engineer	(BPS-11)	2	2	490,000		447,000
D159	Driver	(BPS-05)	2	2	410,000		387,000
C053	Chowkidar	(BPS-01)	2	2	340,000		316,000

**GC21032 (032)**  
**ANTI-CORRUPTION DEPARTMENT GB**

**032108 ANTI-CORRUPTION ESTABLISHMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032108</b>	<b>ANTI-CORRUPTION ESTABLISHMENT</b>						
<b>GL1156</b>	<b>Director Anti-Corruption Gilgit-Baltistan</b>						
N006	Naib Qasid	(BPS-01)	2	2	350,000		325,000
S167	Sweeper	(BPS-01)	1	1	170,000		158,000
A01153	Special pay				240,000	218,000	212,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>21,820,000</u></b>	<b><u>22,004,000</u></b>	<b><u>22,136,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,820,000</u></b>	<b><u>20,383,000</u></b>	<b><u>22,136,000</u></b>
A01201	Senior post Allowance				10,000		10,000
A01202	House rent Allowance				1,520,000	1,095,000	1,366,000
A01203	Conveyance allowance				600,000	571,000	567,000
A0120D	Integrated Allowance				20,000	22,000	21,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				470,000	319,000	309,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				290,000	59,000	57,000
A0120Q	Fixed Daily Allowance				140,000	144,000	141,000
A01210	Risk Allowance				70,000	73,000	71,000
A01211	Hill allowance				10,000	14,000	13,000
A01216	Qualification allowance				120,000	60,000	59,000
A01217	Medical allowance				610,000	6,135,000	6,600,000
A01224	Entertainment allowance				10,000		10,000
A01226	Computer allowance				10,000	21,000	20,000
A01228	Orderly allowance				160,000		157,000
A0122S	Utility Allowance				430,000	248,000	243,000
A01235	Secretariat allowance					13,000	12,000
A01236	Deputation allowance				1,140,000	1,241,000	1,500,000
A01238	Charge allowance					33,000	32,000
A0123B	Fixed Anti Corruption Allowance				4,920,000	23,000	22,000
A0123E	Executive Allowance				7,790,000	4,089,000	4,500,000
A0123X	Ad-hoc Relief Allowance 2020				1,260,000	1,418,000	1,385,000
A0124R	Adhoc Relief Allowance 2022				880,000	1,078,000	1,052,000
A0124X	Adhoc Relief Allowance 2023					3,649,000	3,560,000
A01250	Incentive Allowance				360,000		352,000
A01252	Non Practicing Allowance					78,000	77,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,000,000</u></b>	<b><u>1,621,000</u></b>	

**GC21032 (032)**  
**ANTI-CORRUPTION DEPARTMENT GB**

**032108 ANTI-CORRUPTION ESTABLISHMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032108</b>	<b>ANTI-CORRUPTION ESTABLISHMENT</b>					
<b>GL1156</b>	<b>Director Anti-Corruption Gilgit-Baltistan</b>					
A01273	Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	
001	HONORARIA			1,000,000	1,000,000	
A01274	Medical charges				621,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>5,290,000</b></u>	<u><b>13,673,000</b></u>	<u><b>11,295,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>170,000</b></u>	<u><b>133,000</b></u>	<u><b>170,000</b></u>
A03201	Postage and telegraph			20,000	10,000	20,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>123,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	123,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>515,000</b></u>	<u><b>501,000</b></u>	<u><b>515,000</b></u>
A03303	Electricity			<u>150,000</u>	<u>26,000</u>	<u>150,000</u>
001	Electricity			150,000	26,000	150,000
A03304	Hot and cold weather charges			<u>365,000</u>	<u>475,000</u>	<u>365,000</u>
001	Hot and Cold Weather Charges				475,000	
003	Gilgit-Baltistan Weather Charges			365,000		365,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,500,000</b></u>	<u><b>2,231,000</b></u>	<u><b>2,100,000</b></u>
A03402	Rent for office building			<u>1,500,000</u>	<u>1,661,000</u>	<u>1,800,000</u>
001	Rent for Office Building			1,500,000	1,661,000	1,800,000
A03403	Rent for residential building				180,000	
A03404	Rent for other building				390,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,300,000</b></u>	<u><b>7,346,000</b></u>	<u><b>4,500,000</b></u>
A03805	Travelling allowance			<u>800,000</u>	<u>2,109,000</u>	<u>1,500,000</u>
001	Travelling Allowance			800,000	2,109,000	1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,500,000</u>	<u>5,237,000</u>	<u>3,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	5,237,000	3,000,000

**GC21032 (032)**  
**ANTI-CORRUPTION DEPARTMENT GB**

**032108 ANTI-CORRUPTION ESTABLISHMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032108 ANTI-CORRUPTION ESTABLISHMENT</b>					
<b>GL1156 Director Anti-Corruption Gilgit-Baltistan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>805,000</u></b>	<b><u>3,462,000</u></b>	<b><u>4,010,000</u></b>
A03901 Stationery			<u>400,000</u>	<u>743,000</u>	<u>800,000</u>
001 Stationery			400,000	743,000	800,000
A03902 Printing and publication			100,000	150,000	100,000
A03906 Uniforms and protective clothing			<u>5,000</u>		<u>10,000</u>
001 Uniforms and Protective Clothing			5,000		10,000
A03914 Secret service expenditure				400,000	1,500,000
A03953 Investigation Cost				99,000	1,000,000
A03970 Others			<u>300,000</u>	<u>2,070,000</u>	<u>600,000</u>
001 Others			300,000	2,070,000	600,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>200,000</u></b>		<b><u>300,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>200,000</u></b>		<b><u>300,000</u></b>
A06301 Entertainments & Gifts			<u>200,000</u>		<u>300,000</u>
001 Entertainments & Gifts			200,000		300,000
<b>A09 TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>500,000</u></b>	<b><u>1,232,000</u></b>	<b><u>600,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<b><u>250,000</u></b>	<b><u>426,000</u></b>	<b><u>300,000</u></b>
A09601 Purchase of Plant and Machinery			<u>250,000</u>	<u>426,000</u>	<u>300,000</u>
001 Purchase of Plant & Machinery			250,000	426,000	300,000
<b>A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<b><u>250,000</u></b>	<b><u>806,000</u></b>	<b><u>300,000</u></b>
A09701 Purchase of Furniture and Fixture			250,000	806,000	300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,020,000</u></b>	<b><u>2,864,000</u></b>	<b><u>1,900,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,000,000</u></b>	<b><u>2,800,000</u></b>	<b><u>1,800,000</u></b>
A13001 Transport			<u>1,000,000</u>	<u>2,800,000</u>	<u>1,800,000</u>

**GC21032 (032)**  
**ANTI-CORRUPTION DEPARTMENT GB**

**032108 ANTI-CORRUPTION ESTABLISHMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032108 ANTI-CORRUPTION ESTABLISHMENT</b>					
<b>GL1156 Director Anti-Corruption Gilgit-Baltistan</b>					
001 Transport			1,000,000	2,800,000	1,800,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>50,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>54,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>54,000</u>	<u>50,000</u>
001 Furniture and Fixture			10,000	54,000	50,000
<b>Director Anti-Corruption Gilgit-Baltistan</b>			<b>44,570,000</b>	<b>52,247,000</b>	<b>50,070,000</b>

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GC21033 (033)  
BOARD OF REVENUE GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GL1002	Senior Member Board of Revenue	71,000,000	62,452,000	82,862,000
<b>TOTAL</b>		<b>71,000,000</b>	<b>62,452,000</b>	<b>82,862,000</b>

**GC21033 (033)**  
**BOARD OF REVENUE GILGIT-BALTISTAN**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>	<b><u>61,038,000</u></b>	<b><u>44,653,000</u></b>	<b><u>52,330,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>18,880,000</u></b>	<b><u>15,328,000</u></b>	<b><u>14,653,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>12,510,000</u></b>	<b><u>9,685,000</u></b>	<b><u>8,966,000</u></b>
A01101	Basic Pay	9,890,000	9,102,000	8,398,000
A01103	Special pay	2,620,000	580,000	566,000
A01105	Qualification Pay		3,000	2,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>6,370,000</u></b>	<b><u>5,643,000</u></b>	<b><u>5,687,000</u></b>
A01151	Pay of Other Staff	5,870,000	5,283,000	5,336,000
A01153	Special pay	500,000	360,000	351,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>42,158,000</u></b>	<b><u>29,325,000</u></b>	<b><u>37,677,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>41,158,000</u></b>	<b><u>27,676,000</u></b>	<b><u>37,677,000</u></b>
A01201	Senior post Allowance	10,000	13,000	12,000
A01202	House rent Allowance	1,910,000	1,325,000	1,276,000
A01203	Conveyance allowance	1,300,000	979,000	960,000
A0120D	Integrated Allowance	150,000	44,000	42,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	2,150,000		2,099,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,170,000	764,000	742,000
A0120Q	Fixed Daily Allowance	640,000	654,000	638,000
A0120R	Prison Allowance		20,000	40,000
A01210	Risk Allowance	290,000	393,000	383,000
A01211	Hill allowance	30,000	21,000	20,000
A01216	Qualification allowance	60,000	27,000	26,000
A01217	Medical allowance	810,000	582,000	568,000
A01218	Fixed Contingent / Stationary Allowance		1,000	1,000
A01224	Entertainment allowance	8,000	10,000	9,000
A01226	Computer allowance	20,000	18,000	18,000
A01228	Orderly allowance	210,000	175,000	171,000
A0122N	Special Conveyance Allowance to Disabled Employees	20,000	192,000	59,000
A0122S	Utility Allowance	3,010,000	1,802,000	1,758,000
A01235	Secretariat allowance		73,000	71,000
A01236	Deputation allowance	410,000	570,000	556,000
A01239	Special allowance		30,000	26,000
A0123E	Executive Allowance	9,150,000	7,726,000	7,540,000

**GC21033 (033)**  
**BOARD OF REVENUE GILGIT-BALTISTAN**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0123X	Ad-hoc Relief Allowance 2020	3,490,000	1,846,000	1,801,000
A01241	Utility allowance for electricity		387,000	362,000
A01248	Judicial Allowance	8,930,000		8,716,000
A0124R	Adhoc Relief Allowance 2022	1,300,000	1,358,000	1,325,000
A0124X	Adhoc Relief Allowance 2023		4,410,000	4,304,000
A01250	Incentive Allowance	6,090,000	4,256,000	4,152,000
A01260	RATION ALLOWANCE			2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,000,000</u></b>	<b><u>1,649,000</u></b>	
A01273	Honoraria	1,000,000	1,000,000	
A01274	Medical charges		649,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>7,262,000</u></b>	<b><u>9,460,000</u></b>	<b><u>27,632,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>
A03201	Postage and telegraph	20,000	20,000	20,000
A03202	Telephone and trunk call	200,000	200,000	200,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>512,000</u></b>	<b><u>570,000</u></b>	<b><u>462,000</u></b>
A03303	Electricity	50,000	50,000	
A03304	Hot and cold weather charges	462,000	520,000	462,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,980,000</u></b>	<b><u>1,089,000</u></b>	
A03402	Rent for office building	1,980,000	1,089,000	
<b>A036</b>	<b>MOTOR VEHICLES</b>		<b><u>40,000</u></b>	
A03603	Registration		40,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>3,050,000</u></b>	<b><u>5,591,000</u></b>	<b><u>4,850,000</u></b>
A03805	Travelling allowance	1,000,000	1,300,000	1,600,000
A03806	Transportation of Goods (Govt.)	50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	2,000,000	4,241,000	3,200,000
<b>A039</b>	<b>GENERAL</b>	<b><u>1,500,000</u></b>	<b><u>1,950,000</u></b>	<b><u>22,100,000</u></b>
A03901	Stationery	700,000	700,000	1,000,000
A03902	Printing and publication	200,000	200,000	200,000



**GC21033 (033)**  
**BOARD OF REVENUE GILGIT-BALTISTAN**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03906	Uniforms and protective clothing		100,000	
A03917	Law charges		50,000	
A03970	Others	600,000	900,000	20,900,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>		<b><u>3,479,000</u></b>	
<b>A041</b>	<b>PENSION</b>		<b><u>3,479,000</u></b>	
A04114	Superannuation Encashment of L.P.R		3,479,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>400,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>400,000</u></b>
A06301	Entertainments & Gifts	300,000	300,000	400,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS</b>	<b><u>900,000</u></b>	<b><u>1,860,000</u></b>	<b><u>600,000</u></b>
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>		<b><u>460,000</u></b>	
A09501	Purchase of Transport		460,000	
<b>A096</b>	<b>PURCHASE OF PLANT AND MACHINERY</b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>300,000</u></b>
A09601	Purchase of Plant and Machinery	500,000	500,000	300,000
<b>A097</b>	<b>PURCHASE OF FURNITURE AND FIXTURE</b>	<b><u>400,000</u></b>	<b><u>900,000</u></b>	<b><u>300,000</u></b>
A09701	Purchase of Furniture and Fixture	400,000	900,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>1,500,000</u></b>	<b><u>2,700,000</u></b>	<b><u>1,900,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,400,000</u></b>	<b><u>2,400,000</u></b>	<b><u>1,800,000</u></b>
A13001	Transport	1,400,000	2,400,000	1,800,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>

**GC21033 (033)**  
**BOARD OF REVENUE GILGIT-BALTISTAN**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A13101	Machinery and Equipment	50,000	50,000	50,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>50,000</u></b>	<b><u>250,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixtures	50,000	250,000	50,000
<b>NET TOTAL</b>		<b>71,000,000</b>	<b>62,452,000</b>	<b>82,862,000</b>

**GC21033 (033)**  
**BOARD OF REVENUE GILGIT-BALTISTAN**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	6			6	938,000
05	4			4	706,000
09	2			2	494,000
11	3			3	544,000
14	3			3	1,246,000
16	8			8	3,708,000
17	5			5	2,885,000
18	1			1	749,000
19	1			1	1,064,000
20	1			1	1,400,000
<b>TOTAL</b>	<b>34</b>			<b>34</b>	<b>13,734,000</b>

**GC21033 (033)**  
**BOARD OF REVENUE GILGIT-BALTISTAN**

**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>						
<b>GL1002</b>	<b>Senior Member Board of Revenue</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>61,038,000</u></b>	<b><u>44,653,000</u></b>	<b><u>52,330,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>18,880,000</u></b>	<b><u>15,328,000</u></b>	<b><u>14,653,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>12,510,000</u></b>	<b><u>9,685,000</u></b>	<b><u>8,966,000</u></b>
A01101	Total Basic Pay				<u>9,890,000</u>	<u>9,102,000</u>	<u>8,398,000</u>
S191	Senior Member	(BPS-20)	1	1	2,060,000		1,400,000
M040	Members	(BPS-19)	1	1	1,320,000		1,064,000
S014	Secretary	(BPS-18)	1	1	1,010,000		749,000
A146	Assistant Secretary	(BPS-17)	2	2	1,840,000		1,509,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	540,000		385,000
L101	Legal Advisor	(BPS-17)	1	1	540,000		424,000
S198	Senior Reader	(BPS-17)	1	1	760,000		567,000
R011	Reader	(BPS-16)	2	2	660,000		1,120,000
T025	Tehsildar	(BPS-16)	3	3	1,160,000		1,180,000
A01103	Special pay				2,620,000	580,000	566,000
A01105	Qualification Pay					3,000	2,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>6,370,000</u></b>	<b><u>5,643,000</u></b>	<b><u>5,687,000</u></b>
A01151	Total Pay of Other Staff				<u>5,870,000</u>	<u>5,283,000</u>	<u>5,336,000</u>
A068	Assistant	(BPS-16)	3	3	1,410,000		1,408,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,320,000		1,246,000
L093	Lower Division Clerk	(BPS-11)	3	3	680,000		544,000
A142	Assistant Record Keeper	(BPS-09)	2	2	770,000		494,000
D159	Driver	(BPS-05)	4	4	690,000		706,000
C110	Cook	(BPS-01)	2	2	330,000		308,000
N006	Naib Qasid	(BPS-01)	4	4	670,000		630,000
A01153	Special pay				500,000	360,000	351,000

**GC21033 (033)**  
**BOARD OF REVENUE GILGIT-BALTISTAN**

**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>					
<b>GL1002 Senior Member Board of Revenue</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>42,158,000</u></b>	<b><u>29,325,000</u></b>	<b><u>37,677,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>41,158,000</u></b>	<b><u>27,676,000</u></b>	<b><u>37,677,000</u></b>
A01201 Senior post Allowance			10,000	13,000	12,000
A01202 House rent Allowance			1,910,000	1,325,000	1,276,000
A01203 Conveyance allowance			1,300,000	979,000	960,000
A0120D Integrated Allowance			150,000	44,000	42,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			2,150,000		2,099,000
A0120N Special Allowance@20% of B.Pay for Secretariat Emp			1,170,000	764,000	742,000
A0120Q Fixed Daily Allowance			640,000	654,000	638,000
A0120R Prison Allowance				20,000	40,000
A01210 Risk Allowance			290,000	393,000	383,000
A01211 Hill allowance			30,000	21,000	20,000
A01216 Qualification allowance			60,000	27,000	26,000
A01217 Medical allowance			810,000	582,000	568,000
A01218 Fixed Contingent / Stationary Allowance				1,000	1,000
A01224 Entertainment allowance			8,000	10,000	9,000
A01226 Computer allowance			20,000	18,000	18,000
A01228 Orderly allowance			210,000	175,000	171,000
A0122N Special Conveyance Allowance to Disbled Employees			20,000	192,000	59,000
A0122S Utility Allowance			3,010,000	1,802,000	1,758,000
A01235 Secretariat allowance				73,000	71,000
A01236 Deputation allowance			410,000	570,000	556,000
A01239 Special allowance				30,000	26,000
A0123E Executive Allowance			9,150,000	7,726,000	7,540,000
A0123X Ad-hoc Relief Allowance 2020			3,490,000	1,846,000	1,801,000
A01241 Utility allowance for electricity				387,000	362,000
A01248 Judicial Allowance			8,930,000		8,716,000
A0124R Adhoc Relief Allowance 2022			1,300,000	1,358,000	1,325,000
A0124X Adhoc Relief Allowance 2023				4,410,000	4,304,000
A01250 Incentive Allowance			6,090,000	4,256,000	4,152,000
A01260 RATION ALLOWANCE					2,000

**GC21033 (033)**  
**BOARD OF REVENUE GILGIT-BALTISTAN**

**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>					
<b>GL1002 Senior Member Board of Revenue</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,000,000</u>	<u>1,649,000</u>	
A01273 Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	
001 HONORARIA			1,000,000	1,000,000	
A01274 Medical charges				649,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>7,262,000</u>	<u>9,460,000</u>	<u>27,632,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<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
<b>A033 TOTAL UTILITIES</b>			<u>512,000</u>	<u>570,000</u>	<u>462,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	
001 Electricity			50,000	50,000	
A03304 Hot and cold weather charges			<u>462,000</u>	<u>520,000</u>	<u>462,000</u>
001 Hot and Cold Weather Charges				520,000	
003 Gilgit-Baltistan Weather Charges			462,000		462,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>1,980,000</u>	<u>1,089,000</u>	
A03402 Rent for office building			<u>1,980,000</u>	<u>1,089,000</u>	
001 Rent for Office Building			1,980,000	1,089,000	
<b>A036 TOTAL MOTOR VEHICLES</b>				<u>40,000</u>	
A03603 Registration				40,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,050,000</u>	<u>5,591,000</u>	<u>4,850,000</u>
A03805 Travelling allowance			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,600,000</u>
001 Travelling Allowance			1,000,000	1,300,000	1,600,000
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

**GC21033 (033)**  
**BOARD OF REVENUE GILGIT-BALTISTAN**

**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>					
<b>GL1002 Senior Member Board of Revenue</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,000,000</u>	<u>4,241,000</u>	<u>3,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	4,241,000	3,200,000
<b>A039 TOTAL GENERAL</b>			<u>1,500,000</u>	<u>1,950,000</u>	<u>22,100,000</u>
A03901 Stationery			<u>700,000</u>	<u>700,000</u>	<u>1,000,000</u>
001 Stationery			700,000	700,000	1,000,000
A03902 Printing and publication			200,000	200,000	200,000
A03906 Uniforms and protective clothing				<u>100,000</u>	
001 Uniforms and Protective Clothing				100,000	
A03917 Law charges				50,000	
A03970 Others			<u>600,000</u>	<u>900,000</u>	<u>20,900,000</u>
001 Others			600,000	900,000	900,000
062 For Jama-Bandi Process					20,000,000
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>3,479,000</u>	
<b>A041 TOTAL PENSION</b>				<u>3,479,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>3,479,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				3,479,000	
<b>A06 TOTAL TRANSFERS</b>			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001 Entertainments & Gifts			300,000	300,000	400,000
<b>A09 TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>900,000</u>	<u>1,860,000</u>	<u>600,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<u>460,000</u>	
A09501 Purchase of Transport				<u>460,000</u>	
001 Purchase of Transport				460,000	

**GC21033 (033)**  
**BOARD OF REVENUE GILGIT-BALTISTAN**

**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>					
<b>GL1002 Senior Member Board of Revenue</b>					
<b>A096 TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
A09601 Purchase of Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Purchase of Plant & Machinery			500,000	500,000	300,000
<b>A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u>400,000</u>	<u>900,000</u>	<u>300,000</u>
A09701 Purchase of Furniture and Fixture			400,000	900,000	300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,500,000</u>	<u>2,700,000</u>	<u>1,900,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,400,000</u>	<u>2,400,000</u>	<u>1,800,000</u>
A13001 Transport			<u>1,400,000</u>	<u>2,400,000</u>	<u>1,800,000</u>
001 Transport			1,400,000	2,400,000	1,800,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	250,000	50,000
<b>Senior Member Board of Revenue</b>			<b>71,000,000</b>	<b>62,452,000</b>	<b>82,862,000</b>



**GC21034 (Information Technolo)**  
**Information Technology Department**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GL1180	Secretary Information Technology Department GB	128,584,000	68,289,000	132,386,000
<b>TOTAL</b>		<b>128,584,000</b>	<b>68,289,000</b>	<b>132,386,000</b>

**GC21034 (Information Technolo)**  
**Information Technology Department**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>	<b><u>19,372,000</u></b>	<b><u>21,584,000</u></b>	<b><u>21,784,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>7,056,000</u></b>	<b><u>6,426,000</u></b>	<b><u>6,862,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>4,146,000</u></b>	<b><u>4,064,000</u></b>	<b><u>4,256,000</u></b>
A01101	Basic Pay	3,920,000	3,869,000	4,067,000
A01103	Special pay	220,000	184,000	179,000
A01105	Qualification Pay	6,000	11,000	10,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>2,910,000</u></b>	<b><u>2,362,000</u></b>	<b><u>2,606,000</u></b>
A01151	Pay of Other Staff	2,720,000	2,208,000	2,456,000
A01153	Special pay	190,000	154,000	150,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>12,316,000</u></b>	<b><u>15,158,000</u></b>	<b><u>14,922,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>10,064,000</u></b>	<b><u>11,287,000</u></b>	<b><u>11,370,000</u></b>
A01202	House rent Allowance	510,000	376,000	366,000
A01203	Conveyance allowance	430,000	352,000	343,000
A0120D	Integrated Allowance	10,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		93,000	91,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	380,000	301,000	400,000
A01211	Hill allowance	8,000	7,000	6,000
A01217	Medical allowance	260,000	228,000	222,000
A0121N	Personal Allowance	10,000	20,000	19,000
A01224	Entertainment allowance	6,000	5,000	4,000
A0122N	Special Conveyance Allowance to Disabled Employees	70,000		69,000
A0122S	Utility Allowance	950,000	844,000	824,000
A01239	Special allowance		2,000	1,000
A0123E	Executive Allowance	4,490,000	4,419,000	4,500,000
A0123X	Ad-hoc Relief Allowance 2020	760,000	718,000	700,000
A01241	Utility allowance for electricity		12,000	11,000
A0124R	Adhoc Relief Allowance 2022	510,000	570,000	556,000
A0124X	Adhoc Relief Allowance 2023		1,889,000	1,843,000
A01250	Incentive Allowance	1,670,000	1,440,000	1,405,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,252,000</u></b>	<b><u>3,871,000</u></b>	<b><u>3,552,000</u></b>
A01273	Honoraria	1,000,000	955,000	

**GC21034 (Information Technolo)**  
**Information Technology Department**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01274	Medical charges		228,000	
A01277	Contingent paid staff	1,252,000	2,688,000	3,552,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>7,412,000</u></b>	<b><u>12,169,000</u></b>	<b><u>7,702,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>210,000</u></b>	<b><u>935,000</u></b>	<b><u>210,000</u></b>
A03201	Postage and telegraph	10,000	10,000	10,000
A03202	Telephone and trunk call	200,000	925,000	200,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>392,000</u></b>	<b><u>200,000</u></b>	<b><u>192,000</u></b>
A03303	Electricity	200,000		
A03304	Hot and cold weather charges	192,000	200,000	192,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,710,000</u></b>	<b><u>2,259,000</u></b>	
A03402	Rent for office building	2,210,000	1,419,000	
A03403	Rent for residential building	500,000	840,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>3,000,000</u></b>	<b><u>5,523,000</u></b>	<b><u>5,700,000</u></b>
A03805	Travelling allowance	1,200,000	3,159,000	1,800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,800,000	2,364,000	3,900,000
<b>A039</b>	<b>GENERAL</b>	<b><u>1,100,000</u></b>	<b><u>3,252,000</u></b>	<b><u>1,600,000</u></b>
A03901	Stationery	500,000	320,000	700,000
A03902	Printing and publication	100,000	99,000	100,000
A03970	Others	500,000	2,833,000	800,000
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS</b>	<b><u>100,000,000</u></b>	<b><u>27,459,000</u></b>	<b><u>100,000,000</u></b>
<b>A052</b>	<b>GRANTS DOMESTIC</b>	<b><u>100,000,000</u></b>	<b><u>27,459,000</u></b>	<b><u>100,000,000</u></b>
A05270	To Others	100,000,000	27,459,000	100,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A06301	Entertainments & Gifts	200,000	200,000	200,000

**GC21034 (Information Technolo)**  
**Information Technology Department**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS</b>	<b><u>500,000</u></b>	<b><u>4,977,000</u></b>	<b><u>500,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT AND MACHINERY</b>	<b><u>250,000</u></b>	<b><u>3,483,000</u></b>	<b><u>250,000</u></b>
A09601	Purchase of Plant and Machinery	250,000	3,483,000	250,000
<b>A097</b>	<b>PURCHASE OF FURNITURE AND FIXTURE</b>	<b><u>250,000</u></b>	<b><u>1,494,000</u></b>	<b><u>250,000</u></b>
A09701	Purchase of Furniture and Fixture	250,000	1,494,000	250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>1,100,000</u></b>	<b><u>1,900,000</u></b>	<b><u>2,200,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,000,000</u></b>	<b><u>1,850,000</u></b>	<b><u>2,100,000</u></b>
A13001	Transport	1,000,000	1,850,000	2,100,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment	50,000	50,000	50,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixtures	50,000	50,000	50,000
<b>NET TOTAL</b>		<b>128,584,000</b>	<b>68,289,000</b>	<b>132,386,000</b>

**GC21034 (Information Technolo)**  
**Information Technology Department**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	1			1	242,000
05	1			1	172,000
11	2			2	600,000
14	3			3	1,042,000
16	1			1	400,000
17	2			2	1,447,000
18	1			1	1,020,000
19	1			1	1,600,000
<b>TOTAL</b>	<b>12</b>			<b>12</b>	<b>6,523,000</b>

**GC21034 (Information Technolo)**  
**Information Technology Department**

**086101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>086</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>						
<b>0861</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>						
<b>086101</b>	<b>ADMINISTRATION</b>						
<b>GL1180</b>	<b>Secretary Information Technology Department GB</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>19,372,000</u></b>	<b><u>21,584,000</u></b>	<b><u>21,784,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>7,056,000</u></b>	<b><u>6,426,000</u></b>	<b><u>6,862,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>4,146,000</u></b>	<b><u>4,064,000</u></b>	<b><u>4,256,000</u></b>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>3,920,000</u>	<u>3,869,000</u>	<u>4,067,000</u>
S014	Secretary	(BPS-19)	1	1	1,410,000		1,600,000
D074	Deputy Secretary	(BPS-18)	1	1	810,000		1,020,000
P054	Private Secretary	(BPS-17)	1	1	850,000		747,000
S016	Section Officer	(BPS-17)	1	1	850,000		700,000
A01103	Special pay				220,000	184,000	179,000
A01105	Qualification Pay				6,000	11,000	10,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>2,910,000</u></b>	<b><u>2,362,000</u></b>	<b><u>2,606,000</u></b>
A01151	Total Pay of Other Staff		<u>8</u>	<u>8</u>	<u>2,720,000</u>	<u>2,208,000</u>	<u>2,456,000</u>
A068	Assistant	(BPS-16)	1	1	380,000		400,000
S117	Stenotypist	(BPS-14)	1	1	330,000		242,000
U019	Upper Division Clerk	(BPS-14)	2	2	850,000		800,000
L093	Lower Division Clerk	(BPS-11)	2	2	680,000		600,000
D159	Driver	(BPS-05)	1	1	190,000		172,000
N006	Naib Qasid	(BPS-01)	1	1	290,000		242,000
A01153	Special pay				190,000	154,000	150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,316,000</u></b>	<b><u>15,158,000</u></b>	<b><u>14,922,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,064,000</u></b>	<b><u>11,287,000</u></b>	<b><u>11,370,000</u></b>
A01202	House rent Allowance				510,000	376,000	366,000
A01203	Conveyance allowance				430,000	352,000	343,000
A0120D	Integrated Allowance				10,000	11,000	10,000

**GC21034 (Information Technolo)**  
**Information Technology Department**

**086101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>086 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>0861 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>086101 ADMINISTRATION</b>					
<b>GL1180 Secretary Information Technology Department GB</b>					
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				93,000	91,000
A0120N Special Allowance@20% of B.Pay for Secretariat Emp			380,000	301,000	400,000
A01211 Hill allowance			8,000	7,000	6,000
A01217 Medical allowance			260,000	228,000	222,000
A0121N Personal Allowance			10,000	20,000	19,000
A01224 Entertainment allowance			6,000	5,000	4,000
A0122N Special Conveyance Allowance to Disbalded Employees			70,000		69,000
A0122S Utility Allowance			950,000	844,000	824,000
A01239 Special allowance				2,000	1,000
A0123E Executive Allowance			4,490,000	4,419,000	4,500,000
A0123X Ad-hoc Relief Allowance 2020			760,000	718,000	700,000
A01241 Utility allowance for electricity				12,000	11,000
A0124R Adhoc Relief Allowance 2022			510,000	570,000	556,000
A0124X Adhoc Relief Allowance 2023				1,889,000	1,843,000
A01250 Incentive Allowance			1,670,000	1,440,000	1,405,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,252,000</u></b>	<b><u>3,871,000</u></b>	<b><u>3,552,000</u></b>
A01273 Honoraria			<u>1,000,000</u>	<u>955,000</u>	
001 HONORARIA			1,000,000	955,000	
A01274 Medical charges				228,000	
A01277 Contingent paid staff			<u>1,252,000</u>	<u>2,688,000</u>	<u>3,552,000</u>
001 Contingent Paid Staff			1,252,000	2,688,000	3,552,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,412,000</u></b>	<b><u>12,169,000</u></b>	<b><u>7,702,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>210,000</u></b>	<b><u>935,000</u></b>	<b><u>210,000</u></b>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>200,000</u>	<u>925,000</u>	<u>200,000</u>
001 Telephone and Trunk Calls			200,000	925,000	200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>392,000</u></b>	<b><u>200,000</u></b>	<b><u>192,000</u></b>
A03303 Electricity			<u>200,000</u>		

**GC21034 (Information Technolo)**  
**Information Technology Department**

**086101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>086 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>0861 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>086101 ADMINISTRATION</b>					
<b>GL1180 Secretary Information Technology Department GB</b>					
001 Electricity			200,000		
A03304 Hot and cold weather charges			<u>192,000</u>	<u>200,000</u>	<u>192,000</u>
001 Hot and Cold Weather Charges				200,000	
003 Gilgit-Baltistan Weather Charges			192,000		192,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>2,710,000</u>	<u>2,259,000</u>	
A03402 Rent for office building			<u>2,210,000</u>	<u>1,419,000</u>	
001 Rent for Office Building			2,210,000	1,419,000	
A03403 Rent for residential building			500,000	840,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,000,000</u>	<u>5,523,000</u>	<u>5,700,000</u>
A03805 Travelling allowance			<u>1,200,000</u>	<u>3,159,000</u>	<u>1,800,000</u>
001 Travelling Allowance			1,200,000	3,159,000	1,800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,800,000</u>	<u>2,364,000</u>	<u>3,900,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	2,364,000	3,000,000
012 P.O.L Charges (Advisor for IT)					900,000
<b>A039 TOTAL GENERAL</b>			<u>1,100,000</u>	<u>3,252,000</u>	<u>1,600,000</u>
A03901 Stationery			<u>500,000</u>	<u>320,000</u>	<u>700,000</u>
001 Stationery			500,000	320,000	700,000
A03902 Printing and publication			100,000	99,000	100,000
A03970 Others			<u>500,000</u>	<u>2,833,000</u>	<u>800,000</u>
001 Others			500,000	2,833,000	800,000
<b>A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>			<u>100,000,000</u>	<u>27,459,000</u>	<u>100,000,000</u>
<b>A052 TOTAL GRANTS DOMESTIC</b>			<u>100,000,000</u>	<u>27,459,000</u>	<u>100,000,000</u>
A05270 To Others			<u>100,000,000</u>	<u>27,459,000</u>	<u>100,000,000</u>
001 To Others				27,459,000	
097 Grant-in-Aid (IT Board/High Impact Training Programs)			50,000,000		50,000,000
121 To Others (For NUST Training)			50,000,000		50,000,000



**GC21034 (Information Technolo)**  
**Information Technology Department**

**086101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>086 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>0861 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>086101 ADMINISTRATION</b>					
<b>GL1180 Secretary Information Technology Department GB</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Entertainments & Gifts			200,000	200,000	200,000
<b>A09 TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>500,000</u>	<u>4,977,000</u>	<u>500,000</u>
<b>A096 TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u>250,000</u>	<u>3,483,000</u>	<u>250,000</u>
A09601 Purchase of Plant and Machinery			<u>250,000</u>	<u>3,483,000</u>	<u>250,000</u>
001 Purchase of Plant & Machinery			250,000	3,483,000	250,000
<b>A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u>250,000</u>	<u>1,494,000</u>	<u>250,000</u>
A09701 Purchase of Furniture and Fixture			250,000	1,494,000	250,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,100,000</u>	<u>1,900,000</u>	<u>2,200,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000,000</u>	<u>1,850,000</u>	<u>2,100,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,850,000</u>	<u>2,100,000</u>
001 Transport			1,000,000	1,850,000	1,600,000
013 Transport (Advisor for IT)					500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>		<u>50,000</u>

**GC21034 (Information Technolo)**  
**Information Technology Department**

**086101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>086 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>0861 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>086101 ADMINISTRATION</b>					
<b>GL1180 Secretary Information Technology Department GB</b>					
A13201 Furniture and Fixtures			<u>50,000</u>		<u>50,000</u>
001 Furniture and Fixture			50,000		50,000
<b>Secretary Information Technology Department GB</b>			<b>128,584,000</b>	<b>68,289,000</b>	<b>132,386,000</b>

**GC21035 (Water Management &  
Water Management & Irrigation Deptt**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
AT1871	Deputy Director Water Management Astore	11,791,000	12,989,000	12,183,000
DM1872	Deputy Director Water Management Diamer	24,122,000	23,092,000	21,626,000
GL1135	Water Management & Irrigation (Block AI GB-II (Block Allocations))			15,000,000
GL1190	Secretary Water Management & Irrigation Department GB	42,210,000	37,353,000	33,352,000
GL1872	Director Water Management Gilgit-Baltistan	39,355,000	27,271,000	23,786,000
GL1873	Deputy Director Water Management Gilgit	20,318,000	114,726,000	22,312,000
GN1871	Deputy Director Water Management Ghanche	11,450,000	16,093,000	11,900,000
GZ1871	Deputy Director Water Management Ghizer	21,245,000	26,261,000	26,458,000
HN1870	Deputy Director Water Management Hunza	2,020,000	620,000	2,389,000
NG1870	Deputy Director Water Management Nagar	9,664,000	9,408,000	8,038,000
RG1870	Deputy Director Water Management Kharmang	4,193,000	1,035,000	4,447,000
SD1871	Deputy Director Water Management Skardu	29,040,000	18,098,000	25,924,000
SS1870	Deputy Director Water Management Shigar	4,033,000	1,035,000	4,242,000
<b>TOTAL</b>		<b>219,441,000</b>	<b>287,981,000</b>	<b>211,657,000</b>

**GC21035 (Water Management &)  
Water Management & Irrigation Deptt**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>	<b><u>189,378,000</u></b>	<b><u>159,115,000</u></b>	<b><u>164,204,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>103,050,000</u></b>	<b><u>78,099,000</u></b>	<b><u>76,075,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>55,820,000</u></b>	<b><u>40,973,000</u></b>	<b><u>38,278,000</u></b>
A01101	Basic Pay	49,870,000	38,532,000	33,623,000
A01102	Personal pay	2,210,000		2,157,000
A01103	Special pay	3,740,000	2,432,000	2,489,000
A01105	Qualification Pay		9,000	9,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>47,230,000</u></b>	<b><u>37,126,000</u></b>	<b><u>37,797,000</u></b>
A01151	Pay of Other Staff	42,190,000	34,194,000	35,359,000
A01153	Special pay	5,040,000	2,932,000	2,438,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>86,328,000</u></b>	<b><u>81,016,000</u></b>	<b><u>88,129,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>83,528,000</u></b>	<b><u>77,712,000</u></b>	<b><u>85,465,000</u></b>
A01202	House rent Allowance	6,920,000	4,842,000	5,020,000
A01203	Conveyance allowance	6,740,000	4,455,000	4,852,000
A0120D	Integrated Allowance	1,480,000	357,000	1,148,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		62,000	61,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	20,000	351,000	342,000
A01211	Hill allowance	120,000	111,000	108,000
A01216	Qualification allowance	310,000	338,000	446,000
A01217	Medical allowance	4,270,000	2,646,000	3,168,000
A0121N	Personal Allowance		20,000	19,000
A01224	Entertainment allowance	37,000	7,000	37,000
A01226	Computer allowance	330,000	128,000	113,000
A0122S	Utility Allowance	2,040,000	1,074,000	1,049,000
A01239	Special allowance	290,000		285,000
A0123E	Executive Allowance	4,240,000	5,407,000	5,277,000
A0123X	Ad-hoc Relief Allowance 2020	27,130,000	9,128,000	18,064,000
A0124C	Disparity Reduction Allowance	10,100,000	8,367,000	8,394,000
A0124N	Disparity Reduction Allowance 2022- 15%	5,930,000	5,138,000	5,292,000
A0124R	Adhoc Relief Allowance 2022	7,450,000	6,642,000	6,728,000
A0124X	Adhoc Relief Allowance 2023		22,052,000	18,785,000
A01250	Incentive Allowance	2,310,000	1,933,000	1,886,000
A01264	Technical Allowance	3,810,000	4,654,000	4,391,000
A01270	Other	1,000		

**GC21035 (Water Management &)  
Water Management & Irrigation Deptt**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,800,000</u></b>	<b><u>3,304,000</u></b>	<b><u>2,664,000</u></b>
A01273	Honoraria	1,000,000	1,000,000	
A01274	Medical charges		252,000	
A01277	Contingent paid staff	1,800,000	2,052,000	2,664,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>23,528,000</u></b>	<b><u>23,844,000</u></b>	<b><u>26,128,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>613,000</u></b>	<b><u>530,000</u></b>	<b><u>613,000</u></b>
A03201	Postage and telegraph	53,000	50,000	53,000
A03202	Telephone and trunk call	560,000	480,000	560,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>3,785,000</u></b>	<b><u>3,043,000</u></b>	<b><u>3,085,000</u></b>
A03303	Electricity	520,000	335,000	320,000
A03304	Hot and cold weather charges	2,765,000	2,208,000	2,765,000
A03305	POL for Generator	500,000	500,000	
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,500,000</u></b>	<b><u>1,308,000</u></b>	<b><u>1,000,000</u></b>
A03402	Rent for office building	2,000,000	1,308,000	1,000,000
A03403	Rent for residential building	500,000		
<b>A036</b>	<b>MOTOR VEHICLES</b>		<b><u>49,000</u></b>	
A03603	Registration		49,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>11,850,000</u></b>	<b><u>13,709,000</u></b>	<b><u>15,550,000</u></b>
A03805	Travelling allowance	4,050,000	4,232,000	5,350,000
A03806	Transportation of Goods (Govt.)		78,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	7,800,000	9,399,000	10,200,000
<b>A039</b>	<b>GENERAL</b>	<b><u>4,780,000</u></b>	<b><u>5,205,000</u></b>	<b><u>5,880,000</u></b>
A03901	Stationery	2,050,000	2,050,000	3,050,000
A03902	Printing and publication	180,000	180,000	180,000
A03906	Uniforms and protective clothing	100,000	100,000	100,000
A03917	Law charges	300,000		
A03970	Others	2,150,000	2,875,000	2,550,000

**GC21035 (Water Management &)  
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		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>		<b><u>188,000</u></b>	
<b>A041</b>	<b>PENSION</b>		<b><u>188,000</u></b>	
A04114	Superannuation Encashment of L.P.R		188,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS</b>		<b><u>600,000</u></b>	
<b>A052</b>	<b>GRANTS DOMESTIC</b>		<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>310,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>310,000</u></b>
A06301	Entertainments & Gifts	210,000	210,000	310,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS</b>	<b><u>1,710,000</u></b>	<b><u>633,000</u></b>	<b><u>600,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT AND MACHINERY</b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>300,000</u></b>
A09601	Purchase of Plant and Machinery	400,000	400,000	300,000
<b>A097</b>	<b>PURCHASE OF FURNITURE AND FIXTURE</b>	<b><u>1,310,000</u></b>	<b><u>233,000</u></b>	<b><u>300,000</u></b>
A09701	Purchase of Furniture and Fixture	1,310,000	233,000	300,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>		<b><u>1,995,000</u></b>	<b><u>15,000,000</u></b>
<b>A122</b>	<b>IRRIGATION WORKS</b>		<b><u>1,995,000</u></b>	<b><u>15,000,000</u></b>
A12201	Main Canals		1,995,000	15,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>4,615,000</u></b>	<b><u>101,396,000</u></b>	<b><u>5,415,000</u></b>

**GC21035 (Water Management &)  
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		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A130</b>	<b>TRANSPORT</b>	<u><b>4,250,000</b></u>	<u><b>5,512,000</b></u>	<u><b>5,050,000</b></u>
A13001	Transport	4,250,000	5,512,000	5,050,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>200,000</b></u>	<u><b>400,000</b></u>	<u><b>200,000</b></u>
A13101	Machinery and Equipment	200,000	400,000	200,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>165,000</b></u>	<u><b>283,000</b></u>	<u><b>165,000</b></u>
A13201	Furniture and Fixtures	165,000	283,000	165,000
<b>A134</b>	<b>IRRIGATION WORKS</b>		<u><b>1,994,000</b></u>	
A13470	Others		1,994,000	
<b>A136</b>	<b>ROADS, HIGHWAYS AND BRIDGES</b>		<u><b>93,207,000</b></u>	
A13602	Other roads		93,207,000	
<b>NET TOTAL</b>		<b>219,441,000</b>	<b>287,981,000</b>	<b>211,657,000</b>

**GC21035 (Water Management &)  
Water Management & Irrigation Deptt  
SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	4			4	394,000
02	39			39	12,009,000
04	2			2	565,000
05	14			14	4,449,000
07	5			5	1,870,000
11	25			25	8,376,000
14	8			8	3,124,000
16	22			22	9,684,000
17	29			29	19,785,000
18	8			8	7,216,000
19	2			2	1,510,000
<b>TOTAL</b>	<b>158</b>			<b>158</b>	<b>68,982,000</b>



**GC21035 (Water Management &)  
Water Management & Irrigation Deptt**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>GL1135 Water Management &amp; Irrigation (Block AI GB-II (Block Allocations))</b>					
<b>A12 TOTAL CIVIL WORKS</b>					<b><u>15,000,000</u></b>
<b>A122 TOTAL IRRIGATION WORKS</b>					<b><u>15,000,000</u></b>
A12201 Main Canals					<u>15,000,000</u>
002 Main Canals/Minor Irrigation Works					15,000,000
<b>Water Management &amp; Irrigation (Block AI GB-II (Block Allocations))</b>					<b>15,000,000</b>

**GC21035 (Water Management &)  
Water Management & Irrigation Deptt**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>GL1190</b>	<b>Secretary Water Management &amp; Irrigation Department GB</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>32,117,000</u></b>	<b><u>25,661,000</u></b>	<b><u>23,869,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>10,300,000</u></b>	<b><u>8,325,000</u></b>	<b><u>7,386,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>5,440,000</u></b>	<b><u>5,469,000</u></b>	<b><u>5,478,000</u></b>
A01101	Total Basic Pay		5	5	<u>5,140,000</u>	<u>5,182,000</u>	<u>5,198,000</u>
S014	Secretary	(BPS-19)	1	1	1,870,000		1,291,000
D074	Deputy Secretary	(BPS-18)	1	1	1,090,000		1,488,000
P054	Private Secretary	(BPS-17)	1	1	740,000		708,000
S016	Section Officer	(BPS-17)	1	1	700,000		1,040,000
S147	Superintendent	(BPS-17)	1	1	740,000		671,000
A01103	Special pay				300,000	278,000	271,000
A01105	Qualification Pay					9,000	9,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>4,860,000</u></b>	<b><u>2,856,000</u></b>	<b><u>1,908,000</u></b>
A01151	Total Pay of Other Staff		14	14	<u>4,560,000</u>	<u>2,679,000</u>	<u>1,736,000</u>
A068	Assistant	(BPS-16)	1	1	440,000		188,000
S117	Stenotypist	(BPS-14)	1	1	410,000		174,000
U019	Upper Division Clerk	(BPS-14)	2	2	830,000		349,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,040,000		287,000
D159	Driver	(BPS-05)	3	3	860,000		344,000
C053	Chowkidar	(BPS-01)	3	3	710,000		285,000
N006	Naib Qasid	(BPS-01)	1	1	270,000		109,000
A01153	Special pay				300,000	177,000	172,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>21,817,000</u></b>	<b><u>17,336,000</u></b>	<b><u>16,483,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,017,000</u></b>	<b><u>14,165,000</u></b>	<b><u>13,819,000</u></b>

**GC21035 (Water Management &)  
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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>GL1190</b>	<b>Secretary Water Management &amp; Irrigation Department GB</b>				
A01202	House rent Allowance		790,000	471,000	459,000
A01203	Conveyance allowance		630,000	421,000	410,000
A0120D	Integrated Allowance		20,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			62,000	61,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		20,000	351,000	342,000
A01211	Hill allowance		10,000	10,000	9,000
A01216	Qualification allowance		10,000	3,000	3,000
A01217	Medical allowance		400,000	297,000	289,000
A0121N	Personal Allowance			20,000	19,000
A01224	Entertainment allowance		7,000	7,000	7,000
A0122S	Utility Allowance		2,040,000	1,074,000	1,049,000
A0123E	Executive Allowance		4,240,000	5,407,000	5,277,000
A0123X	Ad-hoc Relief Allowance 2020		7,900,000	920,000	897,000
A0124R	Adhoc Relief Allowance 2022		640,000	744,000	726,000
A0124X	Adhoc Relief Allowance 2023			2,434,000	2,375,000
A01250	Incentive Allowance		2,310,000	1,933,000	1,886,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,800,000</u></b>	<b><u>3,171,000</u></b>	<b><u>2,664,000</u></b>
A01273	Honoraria		<u>1,000,000</u>	<u>1,000,000</u>	
001	HONORARIA		1,000,000	1,000,000	
A01274	Medical charges			119,000	
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>7,083,000</u></b>	<b><u>8,179,000</u></b>	<b><u>6,883,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>210,000</u></b>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls		200,000	200,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>973,000</u></b>	<b><u>828,000</u></b>	<b><u>273,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>60,000</u>	

**GC21035 (Water Management &)  
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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>GL1190 Secretary Water Management &amp; Irrigation Department GB</b>					
001 Electricity			200,000	60,000	
A03304 Hot and cold weather charges			<u>273,000</u>	<u>268,000</u>	<u>273,000</u>
001 Hot and Cold Weather Charges				268,000	
003 Gilgit-Baltistan Weather Charges			273,000		273,000
A03305 POL for Generator			<u>500,000</u>	<u>500,000</u>	
001 POL for Generator			500,000	500,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>1,500,000</b></u>	<u><b>408,000</b></u>	
A03402 Rent for office building			<u>1,000,000</u>	<u>408,000</u>	
001 Rent for Office Building			1,000,000	408,000	
A03403 Rent for residential building			500,000		
<b>A036 TOTAL MOTOR VEHICLES</b>				<u><b>49,000</b></u>	
A03603 Registration				49,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,000,000</b></u>	<u><b>4,859,000</b></u>	<u><b>4,800,000</b></u>
A03805 Travelling allowance			<u>1,200,000</u>	<u>1,382,000</u>	<u>1,800,000</u>
001 Travelling Allowance			1,200,000	1,382,000	1,800,000
A03806 Transportation of Goods (Govt.)				<u>78,000</u>	
001 Transportation of Goods				78,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,800,000</u>	<u>3,399,000</u>	<u>3,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	3,399,000	3,000,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,400,000</b></u>	<u><b>1,825,000</b></u>	<u><b>1,600,000</b></u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001 Stationery			500,000	500,000	700,000
A03902 Printing and publication			100,000	100,000	100,000
A03917 Law charges			300,000		
A03970 Others			<u>500,000</u>	<u>1,225,000</u>	<u>800,000</u>
001 Others			500,000	1,225,000	800,000

**GC21035 (Water Management &)  
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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>GL1190 Secretary Water Management &amp; Irrigation Department GB</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Entertainments & Gifts			200,000	200,000	300,000
<b>A09 TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>1,710,000</u>	<u>633,000</u>	<u>600,000</u>
<b>A096 TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
A09601 Purchase of Plant and Machinery			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Purchase of Plant & Machinery			400,000	400,000	300,000
<b>A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u>1,310,000</u>	<u>233,000</u>	<u>300,000</u>
A09701 Purchase of Furniture and Fixture			1,310,000	233,000	300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,100,000</u>	<u>2,680,000</u>	<u>1,700,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000,000</u>	<u>2,262,000</u>	<u>1,600,000</u>
A13001 Transport			<u>1,000,000</u>	<u>2,262,000</u>	<u>1,600,000</u>
001 Transport			1,000,000	2,262,000	1,600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	250,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>168,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>168,000</u>	<u>50,000</u>

**GC21035 (Water Management &)  
Water Management & Irrigation Deptt**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>GL1190</b>	<b>Secretary Water Management &amp; Irrigation Department GB</b>				
001	Furniture and Fixture		50,000	168,000	50,000
<b>Secretary Water Management &amp; Irrigation Department GB</b>			<b>42,210,000</b>	<b>37,353,000</b>	<b>33,352,000</b>

**GC21035 (Water Management &  
Water Management & Irrigation Deptt**

**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042202</b>	<b>IRRIGATION DAMS</b>						
<b>AT1871</b>	<b>Deputy Director Water Management Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>10,028,000</u></b>	<b><u>11,226,000</u></b>	<b><u>10,220,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>6,510,000</u></b>	<b><u>5,999,000</u></b>	<b><u>5,120,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>4,690,000</u></b>	<b><u>3,639,000</u></b>	<b><u>2,820,000</u></b>
A01101	Total Basic Pay		5	5	<u>4,390,000</u>	<u>3,466,000</u>	<u>2,652,000</u>
D058	Deputy Director Water Management	(BPS-18)	1	1	1,580,000		818,000
A047	Agriculture Engineer	(BPS-17)	1	1	950,000		455,000
O005	Office Superintendent	(BPS-17)	1	1	500,000		496,000
W028	Water Management Officer	(BPS-17)	1	1	860,000		619,000
A111	Assistant Engineer	(BPS-16)	1	1	500,000		264,000
A01103	Special pay				300,000	173,000	168,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,820,000</u></b>	<b><u>2,360,000</u></b>	<b><u>2,300,000</u></b>
A01151	Total Pay of Other Staff		6	6	<u>1,690,000</u>	<u>2,210,000</u>	<u>2,154,000</u>
O001	Office Assistant	(BPS-16)	1	1	360,000		488,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		317,000
D159	Driver	(BPS-05)	1	1	280,000		355,000
N006	Naib Qasid	(BPS-02)	1	1	270,000		331,000
R045	Rodman	(BPS-02)	2	2	540,000		663,000
A01153	Special pay				130,000	150,000	146,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,518,000</u></b>	<b><u>5,227,000</u></b>	<b><u>5,100,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,518,000</u></b>	<b><u>5,227,000</u></b>	<b><u>5,100,000</u></b>
A01202	House rent Allowance				350,000	288,000	281,000
A01203	Conveyance allowance				480,000	362,000	353,000
A0120D	Integrated Allowance				10,000	30,000	29,000
A01211	Hill allowance				8,000	6,000	6,000

**GC21035 (Water Management &)  
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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>AT1871 Deputy Director Water Management Astore</b>					
A01216 Qualification allowance			60,000	60,000	59,000
A01217 Medical allowance			230,000	178,000	173,000
A0123X Ad-hoc Relief Allowance 2020			760,000	633,000	617,000
A0124C Disparity Reduction Allowance			670,000	480,000	468,000
A0124N Disparity Reduction Allowance 2022- 15%			410,000	416,000	406,000
A0124R Adhoc Relief Allowance 2022			540,000	496,000	484,000
A0124X Adhoc Relief Allowance 2023				1,367,000	1,334,000
A01264 Technical Allowance				911,000	890,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,443,000</u></b>	<b><u>1,443,000</u></b>	<b><u>1,593,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
A03201 Postage and telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Telephone and Trunk Calls			35,000	35,000	35,000
<b>A033 TOTAL UTILITIES</b>			<b><u>195,000</u></b>	<b><u>195,000</u></b>	<b><u>195,000</u></b>
A03303 Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Electricity			25,000	25,000	25,000
A03304 Hot and cold weather charges			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001 Hot and Cold Weather Charges				170,000	
003 Gilgit-Baltistan Weather Charges			170,000		170,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>1,000,000</u></b>
A03805 Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	700,000
<b>A039 TOTAL GENERAL</b>			<b><u>310,000</u></b>	<b><u>310,000</u></b>	<b><u>360,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery			150,000	150,000	200,000



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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042202</b>	<b>IRRIGATION DAMS</b>				
<b>AT1871</b>	<b>Deputy Director Water Management Astore</b>				
A03906	Uniforms and protective clothing		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others		150,000	150,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>370,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>350,000</u></b>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Transport		300,000	300,000	350,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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
<b>Deputy Director Water Management Astore</b>			<b>11,791,000</b>	<b>12,989,000</b>	<b>12,183,000</b>

**GC21035 (Water Management &)  
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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042202</b>	<b>IRRIGATION DAMS</b>						
<b>DM1872</b>	<b>Deputy Director Water Management Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>22,110,000</u>	<u>21,180,000</u>	<u>19,364,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<u>14,800,000</u>	<u>10,954,000</u>	<u>9,360,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u>6,140,000</u>	<u>3,625,000</u>	<u>2,002,000</u>
A01101	Total Basic Pay		7	7	<u>5,800,000</u>	<u>3,419,000</u>	<u>1,801,000</u>
D055	Deputy Director Irrigation	(BPS-18)	1	1	1,240,000		383,000
A047	Agriculture Engineer	(BPS-17)	1	1	580,000		174,000
O005	Office Superintendent	(BPS-17)	1	1	910,000		285,000
W028	Water Management Officer	(BPS-17)	1	1	1,190,000		371,000
A111	Assistant Engineer	(BPS-16)	1	1	480,000		150,000
C077	Computer Operator	(BPS-16)	2	2	1,400,000		438,000
A01103	Special pay				340,000	206,000	201,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<u>8,660,000</u>	<u>7,329,000</u>	<u>7,358,000</u>
A01151	Total Pay of Other Staff		18	18	<u>6,350,000</u>	<u>6,878,000</u>	<u>6,916,000</u>
O001	Office Assistant	(BPS-16)	1	1	390,000		428,000
S117	Stenotypist	(BPS-14)	1	1	520,000		568,000
L093	Lower Division Clerk	(BPS-11)	1	1	270,000		301,000
S131	Sub Engineer	(BPS-11)	1	1	310,000		350,000
F012	Field Assistant	(BPS-07)	1	1	270,000		301,000
D159	Driver	(BPS-05)	1	1	530,000		577,000
D159	Driver	(BPS-04)	1	1	250,000		283,000
C053	Chowkidar	(BPS-02)	1	1	440,000		477,000
N006	Naib Qasid	(BPS-02)	3	3	1,060,000		1,140,000
R045	Rodman	(BPS-02)	7	7	2,310,000		2,491,000
A01153	Special pay				2,310,000	451,000	442,000

**GC21035 (Water Management &)  
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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>DM1872 Deputy Director Water Management Diamer</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,310,000</u></b>	<b><u>10,226,000</u></b>	<b><u>10,004,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,310,000</u></b>	<b><u>10,226,000</u></b>	<b><u>10,004,000</u></b>
A01202 House rent Allowance			680,000	615,000	602,000
A01203 Conveyance allowance			840,000	642,000	629,000
A0120D Integrated Allowance				98,000	95,000
A01211 Hill allowance			20,000	22,000	21,000
A01216 Qualification allowance			60,000	120,000	118,000
A01217 Medical allowance			480,000	440,000	431,000
A01226 Computer allowance			30,000	36,000	36,000
A0123X Ad-hoc Relief Allowance 2020			1,430,000	1,372,000	1,342,000
A0124C Disparity Reduction Allowance			1,480,000	1,566,000	1,532,000
A0124N Disparity Reduction Allowance 2022- 15%			940,000	978,000	956,000
A0124R Adhoc Relief Allowance 2022			1,350,000	978,000	956,000
A0124X Adhoc Relief Allowance 2023				3,359,000	3,286,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,692,000</u></b>	<b><u>1,592,000</u></b>	<b><u>1,892,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>23,000</u></b>
A03201 Postage and telegraph			3,000	3,000	3,000
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
<b>A033 TOTAL UTILITIES</b>			<b><u>404,000</u></b>	<b><u>404,000</u></b>	<b><u>404,000</u></b>
A03303 Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Electricity			25,000	25,000	25,000
A03304 Hot and cold weather charges			<u>379,000</u>	<u>379,000</u>	<u>379,000</u>
001 Hot and Cold Weather Charges				379,000	
003 Gilgit-Baltistan Weather Charges			379,000		379,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>		<b><u>100,000</u></b>
A03402 Rent for office building			<u>100,000</u>		<u>100,000</u>
001 Rent for Office Building			100,000		100,000

**GC21035 (Water Management &  
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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>DM1872 Deputy Director Water Management Diamer</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>850,000</u></b>	<b><u>850,000</u></b>	<b><u>1,000,000</u></b>
A03805 Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	250,000	300,000
A03807 P.O.L Charges A,planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	700,000
<b>A039 TOTAL GENERAL</b>			<b><u>315,000</u></b>	<b><u>315,000</u></b>	<b><u>365,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery			150,000	150,000	200,000
A03902 Printing and publication			10,000	10,000	10,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>370,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>350,000</u></b>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001 Transport			300,000	300,000	350,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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

**GC21035 (Water Management &)  
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**042202 IRRIGATION DAMS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
DM1872 Deputy Director Water Management Diamer					
Deputy Director Water Management Diamer			24,122,000	23,092,000	21,626,000

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**GC21035 (Water Management &  
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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042202</b>	<b>IRRIGATION DAMS</b>						
<b>GL1872</b>	<b>Director Water Management Gilgit-Baltistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>34,191,000</u></b>	<b><u>22,271,000</u></b>	<b><u>18,222,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<b><u>18,880,000</u></b>	<b><u>11,491,000</u></b>	<b><u>8,839,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>11,330,000</u></b>	<b><u>5,198,000</u></b>	<b><u>3,265,000</u></b>
A01101	Total Basic Pay		7	7	<u>8,310,000</u>	<u>4,902,000</u>	<u>856,000</u>
D113	Director Water Management	(BPS-19)	1	1	2,140,000		219,000
W029	Water Management Specialist	(BPS-18)	1	1	1,270,000		128,000
A015	Accounts Officer	(BPS-17)	1	1	1,090,000		111,000
A111	Assistant Engineer	(BPS-17)	1	1	1,010,000		103,000
O005	Office Superintendent	(BPS-17)	1	1	930,000		95,000
W028	Water Management Officer	(BPS-17)	1	1	1,220,000		123,000
C077	Computer Operator	(BPS-16)	1	1	650,000		77,000
A01102	Personal pay				2,210,000		2,157,000
A01103	Special pay				810,000	296,000	252,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>7,550,000</u></b>	<b><u>6,293,000</u></b>	<b><u>5,574,000</u></b>
A01151	Total Pay of Other Staff		16	16	<u>7,030,000</u>	<u>5,923,000</u>	<u>5,252,000</u>
O001	Office Assistant	(BPS-16)	1	1	700,000		644,000
S117	Stenotypist	(BPS-14)	1	1	530,000		487,000
U019	Upper Division Clerk	(BPS-14)	1	1	440,000		412,000
S131	Sub Engineer	(BPS-11)	3	3	1,400,000		1,071,000
D159	Driver	(BPS-05)	3	3	990,000		975,000
C060	Chowkidar/Sweeper	(BPS-02)	2	2	990,000		489,000
N011	Naib Qasid/Baildar	(BPS-02)	3	3	990,000		685,000
R045	Rodman	(BPS-02)	2	2	990,000		489,000
A01153	Special pay				520,000	370,000	322,000

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>GL1872 Director Water Management Gilgit-Baltistan</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,311,000</u></b>	<b><u>10,780,000</u></b>	<b><u>9,383,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,311,000</u></b>	<b><u>10,780,000</u></b>	<b><u>9,383,000</u></b>
A01202 House rent Allowance			1,730,000	825,000	716,000
A01203 Conveyance allowance			1,470,000	608,000	521,000
A0120D Integrated Allowance			50,000	54,000	48,000
A01211 Hill allowance			20,000	19,000	16,000
A01216 Qualification allowance			60,000		59,000
A01217 Medical allowance			750,000	403,000	351,000
A01224 Entertainment allowance			30,000		30,000
A01226 Computer allowance			60,000	5,000	1,000
A0123X Ad-hoc Relief Allowance 2020			2,490,000	1,388,000	1,198,000
A0124C Disparity Reduction Allowance			2,270,000	1,433,000	1,242,000
A0124N Disparity Reduction Allowance 2022- 15%			1,400,000	891,000	772,000
A0124R Adhoc Relief Allowance 2022			1,710,000	1,032,000	891,000
A0124X Adhoc Relief Allowance 2023				3,484,000	3,005,000
A01264 Technical Allowance			3,270,000	638,000	533,000
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,299,000</u></b>	<b><u>4,135,000</u></b>	<b><u>4,699,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>135,000</u></b>	<b><u>135,000</u></b>	<b><u>135,000</u></b>
A03201 Postage and telegraph			5,000	5,000	5,000
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
<b>A033 TOTAL UTILITIES</b>			<b><u>639,000</u></b>	<b><u>475,000</u></b>	<b><u>639,000</u></b>
A03303 Electricity			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Electricity			130,000	130,000	130,000
A03304 Hot and cold weather charges			<u>509,000</u>	<u>345,000</u>	<u>509,000</u>
001 Hot and Cold Weather Charges				345,000	
003 Gilgit-Baltistan Weather Charges			509,000		509,000

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>GL1872 Director Water Management Gilgit-Baltistan</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03402 Rent for office building			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Rent for Office Building			700,000	700,000	700,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,400,000</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>1,500,000</u>	<u>1,500,000</u>	<u>1,700,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,500,000	1,700,000
<b>A039 TOTAL GENERAL</b>			<u>725,000</u>	<u>725,000</u>	<u>825,000</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			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
A03970 Others			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001 Others			350,000	350,000	400,000
<b>A06 TOTAL TRANSFERS</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Entertainments & Gifts			10,000	10,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>855,000</u>	<u>855,000</u>	<u>855,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>GL1872 Director Water Management Gilgit-Baltistan</b>					
001 Transport			800,000	800,000	800,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13201 Furniture and Fixtures			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Furniture and Fixture			5,000	5,000	5,000
<b>Director Water Management Gilgit-Baltistan</b>			<b>39,355,000</b>	<b>27,271,000</b>	<b>23,786,000</b>

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042202</b>	<b>IRRIGATION DAMS</b>						
<b>GL1873</b>	<b>Deputy Director Water Management Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>18,400,000</u></b>	<b><u>22,375,000</u></b>	<b><u>20,094,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>11,510,000</u></b>	<b><u>11,455,000</u></b>	<b><u>10,262,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>7,250,000</u></b>	<b><u>6,794,000</u></b>	<b><u>6,026,000</u></b>
A01101	Total Basic Pay		7	7	<u>6,830,000</u>	<u>6,402,000</u>	<u>5,676,000</u>
D055	Deputy Director Irrigation	(BPS-18)	1	1	1,600,000		1,323,000
O005	Office Superintendent	(BPS-17)	1	1	910,000		760,000
W028	Water Management Officer	(BPS-17)	2	2	2,390,000		1,981,000
A111	Assistant Engineer	(BPS-16)	1	1	470,000		401,000
C077	Computer Operator	(BPS-16)	2	2	1,460,000		1,211,000
A01103	Special pay				420,000	392,000	350,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>4,260,000</u></b>	<b><u>4,661,000</u></b>	<b><u>4,236,000</u></b>
A01151	Total Pay of Other Staff		12	12	<u>4,000,000</u>	<u>4,386,000</u>	<u>3,991,000</u>
O001	Office Assistant	(BPS-16)	1	1	660,000		779,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		448,000
S131	Sub Engineer	(BPS-11)	1	1	470,000		554,000
F012	Field Assistant	(BPS-07)	2	2	760,000		554,000
D159	Driver	(BPS-05)	2	2	650,000		508,000
D159	Driver	(BPS-04)	1	1	250,000		282,000
C053	Chowkidar	(BPS-02)	1	1	240,000		287,000
N006	Naib Qasid	(BPS-02)	1	1	260,000		306,000
R045	Rodman	(BPS-02)	2	2	470,000		273,000
A01153	Special pay				260,000	275,000	245,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,890,000</u></b>	<b><u>10,920,000</u></b>	<b><u>9,832,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,890,000</u></b>	<b><u>10,920,000</u></b>	<b><u>9,832,000</u></b>

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042202</b>	<b>IRRIGATION DAMS</b>				
<b>GL1873</b>	<b>Deputy Director Water Management Gilgit</b>				
A01202	House rent Allowance		840,000	789,000	705,000
A01203	Conveyance allowance		790,000	661,000	590,000
A0120D	Integrated Allowance		10,000	22,000	19,000
A01211	Hill allowance		10,000	14,000	12,000
A01216	Qualification allowance		60,000	5,000	59,000
A01217	Medical allowance		380,000	369,000	329,000
A01226	Computer allowance		70,000	36,000	33,000
A0123X	Ad-hoc Relief Allowance 2020		1,390,000	1,373,000	1,229,000
A0124C	Disparity Reduction Allowance		1,590,000	1,247,000	1,101,000
A0124N	Disparity Reduction Allowance 2022- 15%		980,000	774,000	684,000
A0124R	Adhoc Relief Allowance 2022		770,000	1,028,000	919,000
A0124X	Adhoc Relief Allowance 2023			3,456,000	3,090,000
A01264	Technical Allowance			1,146,000	1,062,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,598,000</u></b>	<b><u>1,575,000</u></b>	<b><u>1,898,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>23,000</u></b>		<b><u>23,000</u></b>
A03201	Postage and telegraph		3,000		3,000
A03202	Telephone and trunk call		<u>20,000</u>		<u>20,000</u>
001	Telephone and Trunk Calls		20,000		20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>345,000</u></b>	<b><u>345,000</u></b>	<b><u>345,000</u></b>
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>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	Hot and Cold Weather Charges			330,000	
003	Gilgit-Baltistan Weather Charges		330,000		330,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
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

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>GL1873 Deputy Director Water Management Gilgit</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>750,000</u>	<u>750,000</u>	<u>900,000</u>
A03805 Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	250,000	300,000
A03807 P.O.L Charges A,planes H.coptors S.Cars M/C(Govt.)			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	600,000
<b>A039 TOTAL GENERAL</b>			<u>280,000</u>	<u>280,000</u>	<u>430,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Stationery			100,000	100,000	200,000
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>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Others			150,000	150,000	200,000
<b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>188,000</u>	
<b>A041 TOTAL PENSION</b>				<u>188,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>188,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				188,000	
<b>A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u>600,000</u>	
<b>A052 TOTAL GRANTS DOMESTIC</b>				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A12 TOTAL CIVIL WORKS</b>				<u>995,000</u>	
<b>A122 TOTAL IRRIGATION WORKS</b>				<u>995,000</u>	
A12201 Main Canals				<u>995,000</u>	
001 Main Canals				995,000	

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>GL1873 Deputy Director Water Management Gilgit</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>320,000</u>	<u>88,993,000</u>	<u>320,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>A134 TOTAL IRRIGATION WORKS</b>				<u>1,994,000</u>	
A13470 Others				<u>1,994,000</u>	
001 Others				1,994,000	
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>				<u>86,679,000</u>	
A13602 Other roads				<u>86,679,000</u>	
001 Other Roads				86,679,000	
<b>Deputy Director Water Management Gilgit</b>			<b>20,318,000</b>	<b>114,726,000</b>	<b>22,312,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042202</b>	<b>IRRIGATION DAMS</b>						
<b>GN1871</b>	<b>Deputy Director Water Management Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>9,860,000</u></b>	<b><u>11,693,000</u></b>	<b><u>10,110,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>6,630,000</u></b>	<b><u>7,070,000</u></b>	<b><u>6,008,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>3,170,000</u></b>	<b><u>3,438,000</u></b>	<b><u>3,247,000</u></b>
A01101	Total Basic Pay		3	3	<u>2,970,000</u>	<u>3,074,000</u>	<u>3,075,000</u>
D058	Deputy Director Water Management	(BPS-18)	1	1	960,000		990,000
A047	Agriculture Engineer	(BPS-17)	1	1	820,000		852,000
W028	Water Management Officer	(BPS-17)	1	1	1,190,000		1,233,000
A01103	Special pay				200,000	364,000	172,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>3,460,000</u></b>	<b><u>3,632,000</u></b>	<b><u>2,761,000</u></b>
A01151	Total Pay of Other Staff		9	9	<u>3,240,000</u>	<u>2,737,000</u>	<u>2,602,000</u>
O001	Office Assistant	(BPS-16)	1	1	550,000		443,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		191,000
S131	Sub Engineer	(BPS-11)	3	3	1,340,000		1,077,000
D159	Driver	(BPS-05)	1	1	350,000		282,000
R045	Rodman	(BPS-02)	3	3	760,000		609,000
A01153	Special pay				220,000	895,000	159,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,230,000</u></b>	<b><u>4,623,000</u></b>	<b><u>4,102,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,230,000</u></b>	<b><u>4,623,000</u></b>	<b><u>4,102,000</u></b>
A01202	House rent Allowance				360,000	524,000	289,000
A01203	Conveyance allowance				360,000	499,000	303,000
A0120D	Integrated Allowance				460,000	33,000	32,000
A01211	Hill allowance				20,000	9,000	8,000
A01216	Qualification allowance					35,000	35,000
A01217	Medical allowance				240,000	200,000	195,000

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>GN1871 Deputy Director Water Management Ghanche</b>					
A0123X Ad-hoc Relief Allowance 2020			780,000	682,000	665,000
A0124C Disparity Reduction Allowance			970,000	725,000	707,000
A0124N Disparity Reduction Allowance 2022- 15%				263,000	256,000
A0124R Adhoc Relief Allowance 2022			40,000	309,000	301,000
A0124X Adhoc Relief Allowance 2023				1,025,000	1,000,000
A01264 Technical Allowance				319,000	311,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,270,000</u></b>	<b><u>1,082,000</u></b>	<b><u>1,470,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>
A03201 Postage and telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Telephone and Trunk Calls			15,000	15,000	15,000
<b>A033 TOTAL UTILITIES</b>			<b><u>203,000</u></b>	<b><u>15,000</u></b>	<b><u>203,000</u></b>
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>188,000</u>		<u>188,000</u>
003 Gilgit-Baltistan Weather Charges			188,000		188,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>900,000</u></b>
A03805 Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	250,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>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
<b>A039 TOTAL GENERAL</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>350,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery			150,000	150,000	200,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>GN1871 Deputy Director Water Management Ghanche</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>320,000</u>	<u>3,318,000</u>	<u>320,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>				<u>2,998,000</u>	
A13602 Other roads				<u>2,998,000</u>	
001 Other Roads				2,998,000	
<b>Deputy Director Water Management Ghanche</b>			<b>11,450,000</b>	<b>16,093,000</b>	<b>11,900,000</b>



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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042202</b>	<b>IRRIGATION DAMS</b>						
<b>GZ1871</b>	<b>Deputy Director Water Management Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>19,430,000</u>	<u>24,037,000</u>	<u>24,443,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<u>12,810,000</u>	<u>12,157,000</u>	<u>12,983,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u>8,130,000</u>	<u>7,498,000</u>	<u>8,111,000</u>
A01101	Total Basic Pay		8	8	<u>7,680,000</u>	<u>7,077,000</u>	<u>7,701,000</u>
D058	Deputy Director Water Management	(BPS-18)	1	1	830,000		879,000
A047	Agriculture Engineer	(BPS-17)	1	1	820,000		869,000
O005	Office Superintendent	(BPS-17)	1	1	1,070,000		1,115,000
W028	Water Management Officer	(BPS-17)	3	3	3,550,000		3,674,000
A111	Assistant Engineer	(BPS-16)	1	1	630,000		662,000
C077	Computer Operator	(BPS-16)	1	1	780,000		502,000
A01103	Special pay				450,000	421,000	410,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<u>4,680,000</u>	<u>4,659,000</u>	<u>4,872,000</u>
A01151	Total Pay of Other Staff		13	13	<u>4,400,000</u>	<u>4,364,000</u>	<u>4,585,000</u>
O001	Office Assistant	(BPS-16)	1	1	680,000		716,000
U019	Upper Division Clerk	(BPS-14)	1	1	450,000		479,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		239,000
S131	Sub Engineer	(BPS-11)	1	1	310,000		333,000
F012	Field Assistant	(BPS-07)	1	1	360,000		381,000
D159	Driver	(BPS-05)	1	1	320,000		340,000
C053	Chowkidar	(BPS-02)	1	1	350,000		359,000
N006	Naib Qasid	(BPS-02)	1	1	310,000		320,000
R045	Rodman	(BPS-02)	5	5	1,380,000		1,418,000
A01153	Special pay				280,000	295,000	287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>GZ1871 Deputy Director Water Management Ghizer</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,620,000</u></b>	<b><u>11,880,000</u></b>	<b><u>11,460,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,620,000</u></b>	<b><u>11,747,000</u></b>	<b><u>11,460,000</u></b>
A01202 House rent Allowance			770,000	758,000	739,000
A01203 Conveyance allowance			610,000	731,000	713,000
A0120D Integrated Allowance			60,000	65,000	63,000
A01211 Hill allowance			10,000	15,000	14,000
A01216 Qualification allowance			60,000	60,000	59,000
A01217 Medical allowance			420,000	406,000	396,000
A01226 Computer allowance			10,000	18,000	18,000
A0123X Ad-hoc Relief Allowance 2020			1,410,000	1,411,000	1,377,000
A0124C Disparity Reduction Allowance			1,430,000	1,509,000	1,472,000
A0124N Disparity Reduction Allowance 2022- 15%			890,000	940,000	917,000
A0124R Adhoc Relief Allowance 2022			950,000	1,099,000	1,072,000
A0124X Adhoc Relief Allowance 2023				3,641,000	3,553,000
A01264 Technical Allowance				1,094,000	1,067,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>133,000</u></b>	
A01274 Medical charges				133,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,495,000</u></b>	<b><u>1,495,000</u></b>	<b><u>1,695,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
A03201 Postage and telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Telephone and Trunk Calls			35,000	35,000	35,000
<b>A033 TOTAL UTILITIES</b>			<b><u>402,000</u></b>	<b><u>402,000</u></b>	<b><u>402,000</u></b>
A03303 Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Electricity			25,000	25,000	25,000
A03304 Hot and cold weather charges			<u>377,000</u>	<u>377,000</u>	<u>377,000</u>
001 Hot and Cold Weather Charges				377,000	
003 Gilgit-Baltistan Weather Charges			377,000		377,000

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>GZ1871 Deputy Director Water Management Ghizer</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>900,000</u></b>
A03805 Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	250,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>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
<b>A039 TOTAL GENERAL</b>			<b><u>305,000</u></b>	<b><u>305,000</u></b>	<b><u>355,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery			150,000	150,000	200,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>320,000</u></b>	<b><u>729,000</u></b>	<b><u>320,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>GZ1871 Deputy Director Water Management Ghizer</b>					
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>				<u>409,000</u>	
A13602 Other roads				<u>409,000</u>	
001 Other Roads				409,000	
<b>Deputy Director Water Management Ghizer</b>			<b>21,245,000</b>	<b>26,261,000</b>	<b>26,458,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042202</b>	<b>IRRIGATION DAMS</b>						
<b>HN1870</b>	<b>Deputy Director Water Management Hunza</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u><b>1,382,000</b></u>		<u><b>1,301,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>1</b>	<b>1</b>	<u><b>550,000</b></u>		<u><b>484,000</b></u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1</b>	<b>1</b>	<u><b>550,000</b></u>		<u><b>484,000</b></u>
A01151	Total Pay of Other Staff		1	1	<u>400,000</u>		<u>337,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	400,000		337,000
A01153	Special pay				150,000		147,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>832,000</b></u>		<u><b>817,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>832,000</b></u>		<u><b>817,000</b></u>
A01202	House rent Allowance				100,000		98,000
A01203	Conveyance allowance				100,000		98,000
A0120D	Integrated Allowance				50,000		49,000
A01211	Hill allowance				2,000		2,000
A01217	Medical allowance				100,000		98,000
A01239	Special allowance				40,000		40,000
A0123X	Ad-hoc Relief Allowance 2020				120,000		118,000
A0124C	Disparity Reduction Allowance				110,000		108,000
A0124N	Disparity Reduction Allowance 2022- 15%				110,000		108,000
A0124R	Adhoc Relief Allowance 2022				100,000		98,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>518,000</b></u>	<u><b>500,000</b></u>	<u><b>868,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></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
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u><b>33,000</b></u>	<u><b>15,000</b></u>	<u><b>33,000</b></u>
A03303	Electricity				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>HN1870 Deputy Director Water Management Hunza</b>					
001 Electricity			15,000	15,000	15,000
A03304 Hot and cold weather charges			<u>18,000</u>		<u>18,000</u>
003 Gilgit-Baltistan Weather Charges			18,000		18,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>250,000</u>	<u>250,000</u>	<u>500,000</u>
A03805 Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Travelling Allowance			100,000	100,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	300,000
<b>A039 TOTAL GENERAL</b>			<u>210,000</u>	<u>210,000</u>	<u>310,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Stationery			100,000	100,000	200,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>120,000</u>	<u>120,000</u>	<u>220,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Transport			100,000	100,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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>

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>HN1870 Deputy Director Water Management Hunza</b>					
001 Furniture and Fixture			10,000	10,000	10,000
<b>Deputy Director Water Management Hunza</b>			<b>2,020,000</b>	<b>620,000</b>	<b>2,389,000</b>

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042202</b>	<b>IRRIGATION DAMS</b>						
<b>NG1870</b>	<b>Deputy Director Water Management Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>8,494,000</u></b>	<b><u>7,255,000</u></b>	<b><u>6,568,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>5,100,000</u></b>	<b><u>3,803,000</u></b>	<b><u>2,617,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>3,150,000</u></b>	<b><u>1,868,000</u></b>	<b><u>759,000</u></b>
A01101	Total Basic Pay		4	4	<u>2,800,000</u>	<u>1,758,000</u>	<u>652,000</u>
A047	Agriculture Engineer	(BPS-17)	1	1	750,000		173,000
W028	Water Management Officer	(BPS-17)	1	1	750,000		247,000
A111	Assistant Engineer	(BPS-16)	1	1	650,000		100,000
C077	Computer Operator	(BPS-16)	1	1	650,000		132,000
A01103	Special pay				350,000	110,000	107,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>1,950,000</u></b>	<b><u>1,935,000</u></b>	<b><u>1,858,000</u></b>
A01151	Total Pay of Other Staff		4	4	<u>1,500,000</u>	<u>1,825,000</u>	<u>1,751,000</u>
S117	Stenotypist	(BPS-14)	1	1	450,000		655,000
L093	Lower Division Clerk	(BPS-11)	1	1	350,000		289,000
S131	Sub Engineer	(BPS-11)	2	2	700,000		807,000
A01153	Special pay				450,000	110,000	107,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,394,000</u></b>	<b><u>3,452,000</u></b>	<b><u>3,951,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,394,000</u></b>	<b><u>3,452,000</u></b>	<b><u>3,951,000</u></b>
A01202	House rent Allowance				350,000	208,000	203,000
A01203	Conveyance allowance				370,000	176,000	171,000
A0120D	Integrated Allowance				450,000		440,000
A01211	Hill allowance				4,000	5,000	4,000
A01216	Qualification allowance					55,000	54,000
A01217	Medical allowance				450,000	108,000	105,000
A01226	Computer allowance				150,000	15,000	15,000
A01239	Special allowance				150,000		147,000
A0123X	Ad-hoc Relief Allowance 2020				450,000	482,000	470,000



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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>NG1870 Deputy Director Water Management Nagar</b>					
A0124C Disparity Reduction Allowance			320,000	548,000	534,000
A0124N Disparity Reduction Allowance 2022- 15%			320,000	342,000	333,000
A0124R Adhoc Relief Allowance 2022			380,000	342,000	333,000
A0124X Adhoc Relief Allowance 2023				1,171,000	1,142,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>950,000</u></b>	<b><u>933,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>5,000</u></b>	<b><u>25,000</u></b>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>20,000</u>		<u>20,000</u>
001 Telephone and Trunk Calls			20,000		20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>115,000</u></b>	<b><u>118,000</u></b>	<b><u>115,000</u></b>
A03303 Electricity			<u>15,000</u>		<u>15,000</u>
001 Electricity			15,000		15,000
A03304 Hot and cold weather charges			<u>100,000</u>	<u>118,000</u>	<u>100,000</u>
001 Hot and Cold Weather Charges				118,000	
003 Gilgit-Baltistan Weather Charges			100,000		100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>800,000</u></b>
A03805 Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	200,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	500,000
<b>A039 TOTAL GENERAL</b>			<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>310,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Stationery			100,000	100,000	200,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>NG1870 Deputy Director Water Management Nagar</b>					
<b>A12 TOTAL CIVIL WORKS</b>				<u>1,000,000</u>	
<b>A122 TOTAL IRRIGATION WORKS</b>				<u>1,000,000</u>	
A12201 Main Canals				<u>1,000,000</u>	
001 Main Canals				1,000,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Deputy Director Water Management Nagar</b>			<b>9,664,000</b>	<b>9,408,000</b>	<b>8,038,000</b>

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042202</b>	<b>IRRIGATION DAMS</b>					
<b>RG1870</b>	<b>Deputy Director Water Management Kharmang</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<u><b>3,023,000</b></u>		<u><b>2,977,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<u><b>1,350,000</b></u>		<u><b>1,343,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>900,000</b></u>		<u><b>929,000</b></u>
A01101	Total Basic Pay	1	1	<u>750,000</u>		<u>782,000</u>
A047	Agriculture Engineer (BPS-17)	1	1	750,000		782,000
A01103	Special pay			150,000		147,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u><b>450,000</b></u>		<u><b>414,000</b></u>
A01151	Total Pay of Other Staff	1	1	<u>350,000</u>		<u>316,000</u>
L093	Lower Division Clerk (BPS-11)	1	1	350,000		316,000
A01153	Special pay			100,000		98,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,673,000</b></u>		<u><b>1,634,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,673,000</b></u>		<u><b>1,634,000</b></u>
A01202	House rent Allowance			250,000		244,000
A01203	Conveyance allowance			250,000		244,000
A0120D	Integrated Allowance			150,000		147,000
A01211	Hill allowance			3,000		3,000
A01217	Medical allowance			250,000		244,000
A01239	Special allowance			50,000		49,000
A0123X	Ad-hoc Relief Allowance 2020			250,000		244,000
A0124C	Disparity Reduction Allowance			130,000		127,000
A0124N	Disparity Reduction Allowance			130,000		127,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022			210,000		205,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>950,000</b></u>	<u><b>815,000</b></u>	<u><b>1,250,000</b></u>

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>RG1870 Deputy Director Water Management Kharmang</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>5,000</u></b>	<b><u>25,000</u></b>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>20,000</u>		<u>20,000</u>
001 Telephone and Trunk Calls			20,000		20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>115,000</u></b>		<b><u>115,000</u></b>
A03303 Electricity			<u>15,000</u>		<u>15,000</u>
001 Electricity			15,000		15,000
A03304 Hot and cold weather charges			<u>100,000</u>		<u>100,000</u>
003 Gilgit-Baltistan Weather Charges			100,000		100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>800,000</u></b>
A03805 Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	200,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	500,000
<b>A039 TOTAL GENERAL</b>			<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>310,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Stationery			100,000	100,000	200,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>RG1870 Deputy Director Water Management Kharmang</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Deputy Director Water Management Kharmang</b>			<b>4,193,000</b>	<b>1,035,000</b>	<b>4,447,000</b>

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042202</b>	<b>IRRIGATION DAMS</b>						
<b>SD1871</b>	<b>Deputy Director Water Management Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>27,480,000</u>	<u>13,417,000</u>	<u>24,214,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<u>13,260,000</u>	<u>6,845,000</u>	<u>10,330,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u>4,720,000</u>	<u>3,444,000</u>	<u>4,712,000</u>
A01101	Total Basic Pay		5	5	<u>4,450,000</u>	<u>3,252,000</u>	<u>4,448,000</u>
D055	Deputy Director Irrigation	(BPS-18)	1	1	1,280,000		1,207,000
A047	Agriculture Engineer	(BPS-17)	1	1	820,000		869,000
W028	Water Management Officer	(BPS-17)	1	1	1,190,000		1,197,000
A111	Assistant Engineer	(BPS-16)	1	1	480,000		486,000
C077	Computer Operator	(BPS-16)	1	1	680,000		689,000
A01103	Special pay				270,000	192,000	264,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<u>8,540,000</u>	<u>3,401,000</u>	<u>5,618,000</u>
A01151	Total Pay of Other Staff		10	10	<u>8,320,000</u>	<u>3,192,000</u>	<u>5,403,000</u>
O001	Office Assistant	(BPS-16)	1	1	5,530,000		886,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		383,000
S131	Sub Engineer	(BPS-11)	1	1	470,000		760,000
F012	Field Assistant	(BPS-07)	1	1	390,000		634,000
D159	Driver	(BPS-05)	2	2	660,000		1,068,000
N006	Naib Qasid	(BPS-02)	1	1	240,000		397,000
R045	Rodman	(BPS-02)	3	3	790,000		1,275,000
A01153	Special pay				220,000	209,000	215,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>14,220,000</u>	<u>6,572,000</u>	<u>13,884,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>14,220,000</u>	<u>6,572,000</u>	<u>13,884,000</u>
A01202	House rent Allowance				450,000	364,000	440,000
A01203	Conveyance allowance				590,000	355,000	576,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042202</b>	<b>IRRIGATION DAMS</b>				
<b>SD1871</b>	<b>Deputy Director Water Management Skardu</b>				
A0120D	Integrated Allowance		40,000	44,000	40,000
A01211	Hill allowance		10,000	11,000	10,000
A01217	Medical allowance		320,000	245,000	313,000
A01226	Computer allowance		10,000	18,000	10,000
A0123X	Ad-hoc Relief Allowance 2020		10,000,000	867,000	9,760,000
A0124C	Disparity Reduction Allowance		1,000,000	859,000	976,000
A0124N	Disparity Reduction Allowance 2022- 15%		620,000	534,000	606,000
A0124R	Adhoc Relief Allowance 2022		640,000	614,000	625,000
A0124X	Adhoc Relief Allowance 2023			2,115,000	
A01264	Technical Allowance		540,000	546,000	528,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,280,000</u></b>	<b><u>1,280,000</u></b>	<b><u>1,430,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>29,000</u></b>
A03201	Postage and telegraph		4,000	4,000	4,000
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>246,000</u></b>	<b><u>246,000</u></b>	<b><u>246,000</u></b>
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
001	Hot and Cold Weather Charges			221,000	
003	Gilgit-Baltistan Weather Charges		221,000		221,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>800,000</u></b>
A03805	Travelling allowance		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	250,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>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
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>305,000</u></b>	<b><u>305,000</u></b>	<b><u>355,000</u></b>

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>SD1871 Deputy Director Water Management Skardu</b>					
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery			150,000	150,000	200,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>280,000</b></u>	<u><b>3,401,000</b></u>	<u><b>280,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>250,000</b></u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			250,000	250,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></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
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>				<u><b>3,121,000</b></u>	
A13602 Other roads				<u>3,121,000</u>	
001 Other Roads				3,121,000	
<b>Deputy Director Water Management Skardu</b>			<b>29,040,000</b>	<b>18,098,000</b>	<b>25,924,000</b>



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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042202</b>	<b>IRRIGATION DAMS</b>					
<b>SS1870</b>	<b>Deputy Director Water Management Shigar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<u><b>2,863,000</b></u>		<u><b>2,822,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<u><b>1,350,000</b></u>		<u><b>1,343,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>900,000</b></u>		<u><b>929,000</b></u>
A01101	Total Basic Pay	1	1	<u>750,000</u>		<u>782,000</u>
A047	Agriculture Engineer (BPS-17)	1	1	750,000		782,000
A01103	Special pay			150,000		147,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u><b>450,000</b></u>		<u><b>414,000</b></u>
A01151	Total Pay of Other Staff	1	1	<u>350,000</u>		<u>316,000</u>
L093	Lower Division Clerk (BPS-11)	1	1	350,000		316,000
A01153	Special pay			100,000		98,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,513,000</b></u>		<u><b>1,479,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,513,000</b></u>		<u><b>1,479,000</b></u>
A01202	House rent Allowance			250,000		244,000
A01203	Conveyance allowance			250,000		244,000
A0120D	Integrated Allowance			180,000		176,000
A01211	Hill allowance			3,000		3,000
A01217	Medical allowance			250,000		244,000
A01239	Special allowance			50,000		49,000
A0123X	Ad-hoc Relief Allowance 2020			150,000		147,000
A0124C	Disparity Reduction Allowance			130,000		127,000
A0124N	Disparity Reduction Allowance 2022- 15%			130,000		127,000
A0124R	Adhoc Relief Allowance 2022			120,000		118,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>950,000</b></u>	<u><b>815,000</b></u>	<u><b>1,200,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>25,000</b></u>	<u><b>5,000</b></u>	<u><b>25,000</b></u>

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>SS1870 Deputy Director Water Management Shigar</b>					
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>20,000</u>		<u>20,000</u>
001 Telephone and Trunk Calls			20,000		20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>115,000</u></b>		<b><u>115,000</u></b>
A03303 Electricity			<u>15,000</u>		<u>15,000</u>
001 Electricity			15,000		15,000
A03304 Hot and cold weather charges			<u>100,000</u>		<u>100,000</u>
003 Gilgit-Baltistan Weather Charges			100,000		100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>750,000</u></b>
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>500,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	500,000
<b>A039 TOTAL GENERAL</b>			<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>310,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Stationery			100,000	100,000	200,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>

**GC21035 (Water Management &)  
Water Management & Irrigation Deptt**

**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042202</b>	<b>IRRIGATION DAMS</b>				
<b>SS1870</b>	<b>Deputy Director Water Management Shigar</b>				
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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
<b>Deputy Director Water Management Shigar</b>			<b>4,033,000</b>	<b>1,035,000</b>	<b>4,242,000</b>

**GC21036 (Higher, Technical)  
Higher, Technical & Special Education**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
AT1401	Principal Boys Inter College Astore	51,188,000	51,420,000	49,809,000
AT1402	Girls Degree College Astore			7,848,000
DM1401	Principal Boys Degree College Chilas	72,040,000	73,096,000	62,794,000
DM1402	Principal Girls Inter College Chilas Diamer	14,667,000	2,465,000	15,141,000
DM1403	Boys Inter College Tangir Diamer	12,828,000	6,080,000	9,166,000
DM1406	Special Education Center Chilas			14,461,000
GL1103	Secretary Higher Technical & Special Education Department Gilgit Baltistan	144,590,000	96,154,000	24,635,000
GL1400	Secretary Higher Technical and Special Education (Block Allocation)	52,000,000	650,000	67,000,000
GL1401	Director Technical Education & Skill Development GB	65,696,000	72,062,000	28,658,000
GL1402	Principal Boys Inter College Jagir Basin	35,281,000	28,598,000	22,235,000
GL1403	Principal Boys Degree College Minawar Gilgit	133,378,000	142,424,000	109,564,000
GL1404	Principal Degree College Muhammadabad Danyore	78,997,000	88,113,000	84,692,000
GL1405	Principal Degree College for Women Gilgit	100,329,000	114,064,000	111,175,000
GL1406	Deputy Director Special Education Gilgit Gilgit	128,171,000	106,619,000	91,902,000
GL1407	Principal Ruth Pfau Girls Inter College Sultanabad Danyore	19,111,000	19,318,000	55,469,000
GL1408	Director Colleges GB Gilgit	34,319,000	29,748,000	29,041,000

**GC21036 (Higher, Technical)  
Higher, Technical & Special Education**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
GL1409	Rehabilitation Center Special Education Complex Gilgit			5,813,000
GL1410	Deputy Director Colleges (Planning) GB			8,144,000
GL1871	Government Vocational & Technical Training Center GB Gilgit	9,007,000	6,126,000	6,486,000
GN1401	Principal Boys Inter College Khaplu Ghanche	62,473,000	55,509,000	58,087,000
GZ1401	Principal Boys Inter College Gahkuch Ghizer	54,983,000	60,464,000	61,603,000
GZ1402	Principal Inter College Gupis Ghizer	18,820,000	12,857,000	17,166,000
GZ1403	Principal Girls Inter College Gahkuch Ghizer	49,890,000	37,943,000	29,597,000
GZ1404	Principal Inter College Tause Yasin Ghizer	23,434,000	18,282,000	14,244,000
GZ1405	Principal Inter College Chatorkhand Ghizer	5,948,000	6,895,000	7,070,000
GZ1406	Girls Inter College Taous Yasin Ghizer	17,725,000	11,299,000	16,840,000
GZ1407	Special Education Center Ghizer			13,323,000
HN1401	Principal Degree College Aliabad Hunza	70,246,000	75,746,000	75,283,000
HN1402	Principal Girls Degree College Karimabad Hunza	73,286,000	61,660,000	54,777,000
HN1403	Principal Degree College Moorkhun Gojal Hunza	16,324,000	11,742,000	11,347,000
NG1402	Principal Boys Inter College Chalt Nagar	53,854,000	59,947,000	61,087,000

**GC21036 (Higher, Technical)  
Higher, Technical & Special Education**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
RG1402	Principal Inter College Kharmang	42,557,000	34,407,000	43,422,000
SD1401	Principal Boys Degree College Skardu	137,323,000	141,611,000	136,245,000
SD1402	Principal Inter College for Women Skardu	86,929,000	76,759,000	58,968,000
SD1403	Principal Inter College Gamba Skardu	23,677,000	27,270,000	24,949,000
SD1404	Deputy Director Special Education Skardu	8,176,000	11,096,000	9,417,000
SS1402	Principal Inter College Shigar	27,531,000	21,782,000	28,642,000
<b>TOTAL</b>		<b>1,724,778,000</b>	<b>1,562,206,000</b>	<b>1,526,100,000</b>

**GC21036 (Higher, Technical)  
Higher, Technical & Special Education**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>	<b><u>1,364,303,000</u></b>	<b><u>1,242,377,000</u></b>	<b><u>1,260,155,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>844,201,000</u></b>	<b><u>648,749,000</u></b>	<b><u>716,936,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>670,590,000</u></b>	<b><u>510,575,000</u></b>	<b><u>574,377,000</u></b>
A01101	Basic Pay	627,850,000	479,650,000	538,681,000
A01102	Personal pay	250,000	1,136,000	1,069,000
A01103	Special pay	42,490,000	29,786,000	34,624,000
A01105	Qualification Pay		3,000	3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>173,611,000</u></b>	<b><u>138,174,000</u></b>	<b><u>142,559,000</u></b>
A01151	Pay of Other Staff	161,040,000	129,240,000	132,482,000
A01152	Personal pay	1,020,000	522,000	1,419,000
A01153	Special pay	11,551,000	8,412,000	8,658,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>520,102,000</u></b>	<b><u>593,628,000</u></b>	<b><u>543,219,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>494,472,000</u></b>	<b><u>566,058,000</u></b>	<b><u>512,014,000</u></b>
A01201	Senior post Allowance	310,000	232,000	345,000
A01202	House rent Allowance	55,700,000	39,448,000	39,247,000
A01203	Conveyance allowance	49,330,000	31,947,000	29,373,000
A01207	Washing Allowance		2,000	
A01208	Dress Allowance	150,000	1,000	147,000
A0120D	Integrated Allowance	1,614,000	1,035,000	1,985,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	2,550,000	891,000	1,252,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	100,000	102,000	99,000
A01211	Hill allowance	500,000	478,000	833,000
A01216	Qualification allowance	2,620,000	3,388,000	3,544,000
A01217	Medical allowance	31,680,000	19,309,000	19,846,000
A0121B	Health Professional Allowance	260,000	264,000	711,000
A0121C	Additional Pay Allowance		83,000	161,000
A0121N	Personal Allowance	10,000	102,000	109,000
A01224	Entertainment allowance	730,000	592,000	690,000
A01226	Computer allowance	718,000	508,000	801,000
A01228	Orderly allowance	5,590,000	1,396,000	4,628,000
A0122N	Special Conveyance Allowance to Disabled Employees	250,000	388,000	564,000
A0122S	Utility Allowance	500,000	444,000	434,000
A01236	Deputation allowance	250,000	1,446,000	1,946,000
A01238	Charge allowance		157,000	149,000

**GC21036 (Higher, Technical)  
Higher, Technical & Special Education**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01239	Special allowance	150,000	46,000	190,000
A0123E	Executive Allowance	7,000,000	6,028,000	5,883,000
A0123X	Ad-hoc Relief Allowance 2020	88,300,000	68,303,000	67,931,000
A01243	Special travelling allowance		120,000	79,000
A0124C	Disparity Reduction Allowance	112,350,000	91,637,000	90,357,000
A0124N	Disparity Reduction Allowance 2022- 15%	70,880,000	56,373,000	54,512,000
A0124R	Adhoc Relief Allowance 2022	62,830,000	57,916,000	54,793,000
A0124X	Adhoc Relief Allowance 2023		183,422,000	131,307,000
A01250	Incentive Allowance	100,000		98,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>25,630,000</u></b>	<b><u>27,570,000</u></b>	<b><u>31,205,000</u></b>
A01273	Honoraria		1,419,000	
A01274	Medical charges		2,711,000	
A01277	Contingent paid staff	15,600,000	19,770,000	27,096,000
A01289	Teaching Allowance	10,030,000	3,670,000	4,109,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>202,593,000</u></b>	<b><u>184,069,000</u></b>	<b><u>212,165,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>2,139,000</u></b>	<b><u>2,169,000</u></b>	<b><u>2,643,000</u></b>
A03201	Postage and telegraph	329,000	379,000	383,000
A03202	Telephone and trunk call	1,810,000	1,790,000	2,260,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>26,222,000</u></b>	<b><u>27,621,000</u></b>	<b><u>27,402,000</u></b>
A03301	Gas	7,000,000	7,000,000	7,200,000
A03302	Water	700,000	700,000	800,000
A03303	Electricity	1,265,000	3,209,000	1,645,000
A03304	Hot and cold weather charges	17,257,000	16,712,000	17,757,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>743,000</u></b>	<b><u>2,630,000</u></b>	<b><u>740,000</u></b>
A03402	Rent for office building	552,000	2,005,000	550,000
A03403	Rent for residential building	1,000	541,000	
A03412	Sworage Charges/Waste Charges	190,000	84,000	190,000
<b>A036</b>	<b>MOTOR VEHICLES</b>		<b><u>529,000</u></b>	
A03603	Registration		529,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>55,395,000</u></b>	<b><u>59,059,000</u></b>	<b><u>77,376,000</u></b>
A03805	Travelling allowance	15,575,000	17,156,000	22,400,000



**GC21036 (Higher, Technical)  
Higher, Technical & Special Education**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03806	Transportation of Goods (Govt.)	17,000	17,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	39,800,000	41,883,000	54,900,000
A03808	Conveyance charges ( Govt.)	3,000	3,000	51,000
<b>A039</b>	<b>GENERAL</b>	<b><u>118,094,000</u></b>	<b><u>92,061,000</u></b>	<b><u>104,004,000</u></b>
A03901	Stationery	9,120,000	9,940,000	14,250,000
A03902	Printing and publication	833,000	933,000	1,248,000
A03903	Conference/seminars/workshops	500,000	300,000	1,500,000
A03905	Newspapers periodicals and books	16,340,000	14,227,000	17,335,000
A03906	Uniforms and protective clothing	331,000	331,000	441,000
A03917	Law charges	300,000		300,000
A03918	Exhibitions fairs and other national celebrations	1,690,000	1,690,000	1,790,000
A03927	Purchase of drug and medicines			100,000
A03930	Vocational and Manpower Training	2,100,000	2,100,000	2,100,000
A03970	Others	86,880,000	60,427,000	64,940,000
A03978	Free Text Books		2,113,000	
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>		<b><u>19,463,000</u></b>	
<b>A041</b>	<b>PENSION</b>		<b><u>19,463,000</u></b>	
A04114	Superannuation Encashment of L.P.R		19,463,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS</b>	<b><u>113,000,000</u></b>	<b><u>372,000</u></b>	
<b>A052</b>	<b>GRANTS DOMESTIC</b>	<b><u>113,000,000</u></b>	<b><u>372,000</u></b>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		372,000	
A05270	To Others	113,000,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>11,420,000</u></b>	<b><u>11,420,000</u></b>	<b><u>12,055,000</u></b>
<b>A061</b>	<b>SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>	<b><u>11,020,000</u></b>	<b><u>11,020,000</u></b>	<b><u>11,555,000</u></b>

**GC21036 (Higher, Technical)  
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		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A06102	Others	8,500,000	8,500,000	8,500,000
A06103	Cash awards	2,520,000	2,520,000	3,055,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>500,000</u></b>
A06301	Entertainments & Gifts	400,000	400,000	500,000
<b>A08</b>	<b>TOTAL LOANS AND ADVANCES</b>		<b><u>50,000,000</u></b>	
<b>A085</b>	<b>LOANS TO NON FINANCIAL INSTITUTIONS</b>		<b><u>50,000,000</u></b>	
A08501	Loans to Non Financial Institutions		50,000,000	
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS</b>	<b><u>5,250,000</u></b>	<b><u>10,856,000</u></b>	<b><u>6,350,000</u></b>
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>750,000</u></b>	<b><u>645,000</u></b>	<b><u>750,000</u></b>
A09404	Medical and Laboratory Equipment	750,000	645,000	750,000
<b>A096</b>	<b>PURCHASE OF PLANT AND MACHINERY</b>	<b><u>2,800,000</u></b>	<b><u>6,364,000</u></b>	<b><u>3,500,000</u></b>
A09601	Purchase of Plant and Machinery	2,800,000	6,364,000	3,500,000
<b>A097</b>	<b>PURCHASE OF FURNITURE AND FIXTURE</b>	<b><u>1,700,000</u></b>	<b><u>3,847,000</u></b>	<b><u>2,100,000</u></b>
A09701	Purchase of Furniture and Fixture	1,700,000	3,847,000	2,100,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>		<b><u>11,161,000</u></b>	
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>		<b><u>11,161,000</u></b>	
A12401	Office buildings		11,161,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>28,212,000</u></b>	<b><u>32,488,000</u></b>	<b><u>35,375,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>25,027,000</u></b>	<b><u>27,803,000</u></b>	<b><u>31,200,000</u></b>
A13001	Transport	25,027,000	27,803,000	31,200,000

**GC21036 (Higher, Technical)  
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		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>1,580,000</b></u>	<u><b>1,630,000</b></u>	<u><b>2,075,000</b></u>
A13101	Machinery and Equipment	1,580,000	1,630,000	2,075,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>1,605,000</b></u>	<u><b>1,555,000</b></u>	<u><b>2,100,000</b></u>
A13201	Furniture and Fixtures	1,605,000	1,555,000	2,100,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>		<u><b>1,500,000</b></u>	
A13370	Others		1,500,000	
<b>NET TOTAL</b>		<b>1,724,778,000</b>	<b>1,562,206,000</b>	<b>1,526,100,000</b>

**GC21036 (Higher, Technical)**  
**Higher, Technical & Special Education**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	69			69	10,033,000
02	169			169	37,473,000
03	2			2	344,000
04	3			3	529,000
05	43			43	9,646,000
07	7			7	1,525,000
09	18			18	5,026,000
11	102			102	39,883,000
12	15			15	4,206,000
14	39			39	14,749,000
15	5			5	2,231,000
16	48			48	24,992,000
17	348			348	280,233,000
18	137			137	146,514,000
19	56			56	86,673,000
20	4			4	7,106,000
<b>TOTAL</b>	<b>1065</b>			<b>1065</b>	<b>671,163,000</b>

**GC21036 (Higher, Technical)  
Higher, Technical & Special Education**

**093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>					
<b>AT1401</b>	<b>Principal Boys Inter College Astore</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>46,750,000</u></b>	<b><u>45,028,000</u></b>	<b><u>44,921,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>31</b>	<b>28</b>	<b><u>28,990,000</u></b>	<b><u>24,814,000</u></b>	<b><u>24,785,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>18</b>	<b><u>24,620,000</u></b>	<b><u>20,451,000</u></b>	<b><u>20,515,000</u></b>
A01101	Total Basic Pay	19	18	<u>23,150,000</u>	<u>19,326,000</u>	<u>19,417,000</u>
A157	Associate Professor (BPS-19)	1	1	2,150,000		2,284,000
P051	Principal (BPS-19)	1	1	1,950,000		2,049,000
A136	Assistant Professor (BPS-18)	5	4	8,210,000		3,545,000
I024	IT Teacher (BPS-17)	1	1	1,350,000		1,403,000
L050	Lecturer (BPS-17)	8	8	7,040,000		7,428,000
S147	Superintendent (BPS-17)	1	1	930,000		1,078,000
D156	DPE (BPS-16)	1	1	1,010,000		1,078,000
L077	Librarian (BPS-16)	1	1	510,000		552,000
A01103	Special pay			1,470,000	1,125,000	1,098,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>10</b>	<b><u>4,370,000</u></b>	<b><u>4,363,000</u></b>	<b><u>4,270,000</u></b>
A01151	Total Pay of Other Staff	12	10	<u>4,100,000</u>	<u>4,088,000</u>	<u>4,002,000</u>
L012	Laboratory Assistant (BPS-11)	3	3	1,230,000		1,478,000
L015	Laboratory Incharge (BPS-11)	1	1	430,000		530,000
L093	Lower Division Clerk (BPS-11)	1		370,000		
D159	Driver (BPS-05)		1			356,000
D159	Driver (BPS-04)	1		280,000		
N012	Naib Qasid/Chowkidar (BPS-02)	6	5	1,790,000		1,638,000
A01153	Special pay			270,000	275,000	268,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>17,760,000</u></b>	<b><u>20,214,000</u></b>	<b><u>20,136,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>16,670,000</u></b>	<b><u>19,042,000</u></b>	<b><u>18,661,000</u></b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>AT1401</b>	<b>Principal Boys Inter College Astore</b>				
A01201	Senior post Allowance		10,000	15,000	15,000
A01202	House rent Allowance		1,560,000	1,096,000	1,069,000
A01203	Conveyance allowance		1,340,000	1,034,000	1,009,000
A0120D	Integrated Allowance		30,000	32,000	31,000
A01211	Hill allowance		10,000	15,000	14,000
A01216	Qualification allowance		120,000	120,000	118,000
A01217	Medical allowance		810,000	667,000	651,000
A0121C	Additional Pay Allowance			83,000	161,000
A01224	Entertainment allowance		10,000	19,000	18,000
A01226	Computer allowance		270,000	16,000	15,000
A01228	Orderly allowance		210,000	210,000	205,000
A0123X	Ad-hoc Relief Allowance 2020		3,790,000	2,460,000	2,400,000
A0124C	Disparity Reduction Allowance		3,880,000	3,365,000	3,284,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,420,000	2,149,000	2,097,000
A0124R	Adhoc Relief Allowance 2022		2,210,000	2,125,000	2,074,000
A0124X	Adhoc Relief Allowance 2023			5,636,000	5,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,090,000</u></b>	<b><u>1,172,000</u></b>	<b><u>1,475,000</u></b>
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
A01289	Teaching Allowance		190,000	146,000	143,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,513,000</u></b>	<b><u>4,377,000</u></b>	<b><u>3,963,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>628,000</u></b>	<b><u>892,000</u></b>	<b><u>628,000</u></b>
A03301	Gas			<u>180,000</u>	
001	Gas			180,000	
A03303	Electricity		<u>50,000</u>	<u>134,000</u>	<u>50,000</u>
001	Electricity		50,000	134,000	50,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>AT1401</b>	<b>Principal Boys Inter College Astore</b>				
A03304	Hot and cold weather charges		<u>578,000</u>	<u>578,000</u>	<u>578,000</u>
001	Hot and Cold Weather Charges			578,000	
003	Gilgit-Baltistan Weather Charges		578,000		578,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,800,000</b></u>	<u><b>1,600,000</b></u>	<u><b>2,100,000</b></u>
A03805	Travelling allowance		<u>600,000</u>	<u>900,000</u>	<u>700,000</u>
001	Travelling Allowance		600,000	900,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,200,000</u>	<u>700,000</u>	<u>1,400,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,200,000	700,000	1,400,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,025,000</b></u>	<u><b>1,825,000</b></u>	<u><b>1,175,000</b></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
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>650,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books		50,000	650,000	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>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Exhibitions, Fairs and other National Celebrations		100,000	100,000	100,000
A03970	Others		<u>550,000</u>	<u>750,000</u>	<u>600,000</u>
001	Others		200,000	750,000	250,000
007	Others-(Sports)		100,000		100,000
008	Others-(Study Tour)		250,000		250,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>			<u><b>1,090,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,090,000</b></u>	
A04114	Superannuation Encashment of L.P.R			<u>1,090,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,090,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>

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**093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>AT1401</b>	<b>Principal Boys Inter College Astore</b>				
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103	Cash awards		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Cash Awards		35,000	35,000	35,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>890,000</u>	<u>890,000</u>	<u>890,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Machinery and Equipment		45,000	45,000	45,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000
<b>Principal Boys Inter College Astore</b>			<b>51,188,000</b>	<b>51,420,000</b>	<b>49,809,000</b>



**GC21036 (Higher, Technical)  
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**093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>AT1402</b>	<b>Girls Degree College Astore</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>4,438,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>			<b><u>1,796,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>			<b><u>998,000</u></b>
A01101	Total Basic Pay	1			<u>900,000</u>
A136	Assistant Professor (BPS-18)	1			900,000
A01103	Special pay				98,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>			<b><u>798,000</u></b>
A01151	Total Pay of Other Staff	2			<u>700,000</u>
L093	Lower Division Clerk (BPS-11)	1			400,000
N006	Naib Qasid (BPS-02)	1			300,000
A01153	Special pay				98,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,642,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,456,000</u></b>
A01201	Senior post Allowance				10,000
A01202	House rent Allowance				98,000
A01203	Conveyance allowance				98,000
A0120D	Integrated Allowance				98,000
A01211	Hill allowance				98,000
A01216	Qualification allowance				98,000
A01217	Medical allowance				98,000
A01224	Entertainment allowance				10,000
A01226	Computer allowance				264,000
A01228	Orderly allowance				264,000
A0123X	Ad-hoc Relief Allowance 2020				264,000
A0124C	Disparity Reduction Allowance				264,000
A0124N	Disparity Reduction Allowance 2022- 15%				264,000
A0124R	Adhoc Relief Allowance 2022				264,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>AT1402</b>	<b>Girls Degree College Astore</b>				
A0124X	Adhoc Relief Allowance 2023				264,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>186,000</u></b>
A01289	Teaching Allowance				186,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,785,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>60,000</u></b>
A03201	Postage and telegraph				10,000
A03202	Telephone and trunk call				<u>50,000</u>
001	Telephone and Trunk Calls				50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>150,000</u></b>
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A03304	Hot and cold weather charges				<u>100,000</u>
003	Gilgit-Baltistan Weather Charges				100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>1,400,000</u></b>
A03805	Travelling allowance				<u>400,000</u>
001	Travelling Allowance				400,000
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
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>1,175,000</u></b>
A03901	Stationery				<u>400,000</u>
001	Stationery				400,000
A03902	Printing and publication				15,000
A03905	Newspapers periodicals and books				<u>50,000</u>
001	Newspapers, Periodicals and Books				50,000
A03906	Uniforms and protective clothing				<u>10,000</u>
001	Uniforms and Protective Clothing				10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>AT1402</b>	<b>Girls Degree College Astore</b>				
A03918	Exhibitions fairs and other national celebrations				<u>100,000</u>
001	Exhibitions, Fairs and other National Celebrations				100,000
A03970	Others				<u>600,000</u>
001	Others				250,000
007	Others-(Sports)				100,000
008	Others-(Study Tour)				250,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>				
					<u>35,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>				
					<u>35,000</u>
A06103	Cash awards				<u>35,000</u>
001	Cash Awards				35,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
					<u>590,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
					<u>500,000</u>
A13001	Transport				<u>500,000</u>
001	Transport				500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
					<u>45,000</u>
A13101	Machinery and Equipment				<u>45,000</u>
001	Machinery and Equipment				45,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
					<u>45,000</u>
A13201	Furniture and Fixtures				<u>45,000</u>
001	Furniture and Fixture				45,000
<b>Girls Degree College Astore</b>					<b>7,848,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>					
<b>DM1401</b>	<b>Principal Boys Degree College Chilas</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>67,330,000</u></b>	<b><u>62,587,000</u></b>	<b><u>57,534,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>52</b>	<b>52</b>	<b><u>43,800,000</u></b>	<b><u>33,757,000</u></b>	<b><u>29,599,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>28</b>	<b><u>34,670,000</u></b>	<b><u>26,341,000</u></b>	<b><u>22,740,000</u></b>
A01101	Total Basic Pay	28	28	<u>32,520,000</u>	<u>24,767,000</u>	<u>21,209,000</u>
A157	Associate Professor (BPS-19)	3	3	4,450,000		2,965,000
P051	Principal (BPS-19)	1	1	2,400,000		1,536,000
A136	Assistant Professor (BPS-18)	7	7	10,270,000		6,671,000
I001	I.T Teacher (BPS-17)	1	1	1,320,000		825,000
L050	Lecturer (BPS-17)	14	14	12,950,000		8,483,000
S147	Superintendent (BPS-17)	1	1	760,000		486,000
L077	Librarian (BPS-16)	1	1	370,000		243,000
A01102	Personal pay				47,000	45,000
A01103	Special pay			2,150,000	1,527,000	1,486,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<b><u>9,130,000</u></b>	<b><u>7,416,000</u></b>	<b><u>6,859,000</u></b>
A01151	Total Pay of Other Staff	24	24	<u>8,530,000</u>	<u>6,671,000</u>	<u>6,133,000</u>
A009	Accountant (BPS-16)	1	1	370,000		284,000
D156	DPE (BPS-15)	1	1	730,000		531,000
L012	Laboratory Assistant (BPS-11)	3	3	2,030,000		1,522,000
L015	Laboratory Incharge (BPS-11)	1	1	390,000		283,000
L093	Lower Division Clerk (BPS-11)	1	1	620,000		457,000
D159	Driver (BPS-05)	3	3	420,000		307,000
N012	Naib Qasid/Chowkidar (BPS-02)	14	14	3,970,000		2,749,000
A01152	Personal pay				254,000	247,000
A01153	Special pay			600,000	491,000	479,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>DM1401</b>	<b>Principal Boys Degree College Chilas</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>23,530,000</u></b>	<b><u>28,830,000</u></b>	<b><u>27,935,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>23,330,000</u></b>	<b><u>28,633,000</u></b>	<b><u>27,752,000</u></b>
A01201	Senior post Allowance		10,000	15,000	15,000
A01202	House rent Allowance		2,150,000	1,575,000	1,498,000
A01203	Conveyance allowance		2,180,000	1,420,000	1,390,000
A0120D	Integrated Allowance		30,000	33,000	32,000
A01211	Hill allowance		20,000	26,000	25,000
A01216	Qualification allowance			145,000	142,000
A01217	Medical allowance		1,350,000	1,013,000	974,000
A01224	Entertainment allowance		40,000	34,000	33,000
A01226	Computer allowance		20,000	17,000	18,000
A01228	Orderly allowance		210,000		205,000
A0123X	Ad-hoc Relief Allowance 2020		4,410,000	3,594,000	3,459,000
A01243	Special travelling allowance			60,000	
A0124C	Disparity Reduction Allowance		5,980,000	4,884,000	4,710,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,620,000	2,997,000	2,920,000
A0124R	Adhoc Relief Allowance 2022		3,310,000	3,057,000	2,920,000
A0124X	Adhoc Relief Allowance 2023			9,763,000	9,411,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>	<b><u>197,000</u></b>	<b><u>183,000</u></b>
A01274	Medical charges			9,000	
A01289	Teaching Allowance		200,000	188,000	183,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,760,000</u></b>	<b><u>4,821,000</u></b>	<b><u>4,310,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>62,000</u></b>
A03201	Postage and telegraph		12,000	12,000	12,000
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>905,000</u></b>	<b><u>1,174,000</u></b>	<b><u>905,000</u></b>
A03301	Gas			<u>180,000</u>	
001	Gas			180,000	

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>DM1401</b>	<b>Principal Boys Degree College Chilas</b>				
A03303	Electricity		<u>45,000</u>	<u>163,000</u>	<u>45,000</u>
001	Electricity		45,000	163,000	45,000
A03304	Hot and cold weather charges		<u>860,000</u>	<u>831,000</u>	<u>860,000</u>
001	Hot and Cold Weather Charges			831,000	
003	Gilgit-Baltistan Weather Charges		860,000		860,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,700,000</b></u>	<u><b>1,863,000</b></u>	<u><b>2,100,000</b></u>
A03805	Travelling allowance		<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001	Travelling Allowance		500,000	500,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,200,000</u>	<u>1,363,000</u>	<u>1,400,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,200,000	1,363,000	1,400,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,093,000</b></u>	<u><b>1,722,000</b></u>	<u><b>1,243,000</b></u>
A03901	Stationery		<u>300,000</u>	<u>350,000</u>	<u>400,000</u>
001	Stationery		300,000	350,000	400,000
A03902	Printing and publication		8,000	8,000	8,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>500,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books		50,000	500,000	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
A03918	Exhibitions fairs and other national celebrations		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Exhibitions, Fairs and other National Celebrations		100,000	100,000	100,000
A03970	Others		<u>620,000</u>	<u>749,000</u>	<u>670,000</u>
001	Others		250,000	749,000	300,000
007	Others-(Sports)		120,000		120,000
008	Others-(Study Tour)		250,000		250,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>			<u><b>4,438,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>4,438,000</b></u>	
A04114	Superannuation Encashment of L.P.R			<u>4,438,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			4,438,000	

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>DM1401</b>	<b>Principal Boys Degree College Chilas</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A06103	Cash awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards		50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>900,000</u></b>	<b><u>1,200,000</u></b>	<b><u>900,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>800,000</u></b>	<b><u>1,000,000</u></b>	<b><u>800,000</u></b>
A13001	Transport		<u>800,000</u>	<u>1,000,000</u>	<u>800,000</u>
001	Transport		800,000	1,000,000	800,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	100,000	50,000
<b>Principal Boys Degree College Chilas</b>			<b>72,040,000</b>	<b>73,096,000</b>	<b>62,794,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>						
<b>DM1402</b>	<b>Principal Girls Inter College Chilas Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>12,442,000</u></b>		<b><u>12,416,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>6,720,000</u></b>		<b><u>6,827,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>5,530,000</u></b>		<b><u>5,542,000</u></b>
A01101	Total Basic Pay				<u>4,890,000</u>		<u>4,917,000</u>
A157	Associate Professor	(BPS-19)	1	1	670,000		684,000
A136	Assistant Professor	(BPS-18)	2	2	910,000		926,000
L050	Lecturer	(BPS-17)	8	8	2,950,000		2,941,000
L077	Librarian	(BPS-17)	1	1	360,000		366,000
A01103	Special pay				640,000		625,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>1,190,000</u></b>		<b><u>1,285,000</u></b>
A01151	Total Pay of Other Staff				<u>590,000</u>		<u>699,000</u>
L012	Laboratory Assistant	(BPS-09)	1	1	230,000		229,000
D159	Driver	(BPS-05)	1	1	190,000		197,000
N012	Naib Qasid/Chowkidar	(BPS-01)	1	1	170,000		171,000
S167	Sweeper	(BPS-01)		3			102,000
A01152	Personal pay				510,000		498,000
A01153	Special pay				90,000		88,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,722,000</u></b>		<b><u>5,589,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,722,000</u></b>		<b><u>5,589,000</u></b>
A01202	House rent Allowance				830,000		811,000
A01203	Conveyance allowance				810,000		791,000
A01211	Hill allowance				6,000		6,000
A01217	Medical allowance				390,000		381,000
A01224	Entertainment allowance				6,000		6,000
A0123X	Ad-hoc Relief Allowance 2020				940,000		918,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>DM1402</b>	<b>Principal Girls Inter College Chilas Diamer</b>				
A0124C	Disparity Reduction Allowance		1,260,000		1,230,000
A0124N	Disparity Reduction Allowance 2022- 15%		780,000		762,000
A0124R	Adhoc Relief Allowance 2022		700,000		684,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,825,000</u></b>	<b><u>2,065,000</u></b>	<b><u>2,275,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>230,000</u></b>	<b><u>170,000</u></b>	<b><u>230,000</u></b>
A03301	Gas			<u>140,000</u>	
001	Gas			140,000	
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>200,000</u>		<u>200,000</u>
003	Gilgit-Baltistan Weather Charges		200,000		200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>1,000,000</u></b>
A03805	Travelling allowance		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	250,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		500,000	500,000	700,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>810,000</u></b>	<b><u>1,110,000</u></b>	<b><u>1,010,000</u></b>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
001	Stationery		250,000	250,000	400,000
A03902	Printing and publication		100,000	100,000	100,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>350,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books		50,000	350,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>DM1402</b>	<b>Principal Girls Inter College Chilas Diamer</b>				
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations		50,000	50,000	50,000
A03970	Others		<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Others		150,000	350,000	200,000
007	Others-(Sports)		100,000		100,000
008	Others-(Study Tour)		100,000		100,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A06103	Cash awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards		50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>350,000</b></u>	<u><b>350,000</b></u>	<u><b>400,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>300,000</b></u>
A13001	Transport		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Transport		250,000	250,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
DM1402	Principal Girls Inter College Chilas Diamer				
Principal Girls Inter College Chilas Diamer			14,667,000	2,465,000	15,141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>						
<b>DM1403</b>	<b>Boys Inter College Tangir Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>11,014,000</u></b>	<b><u>3,161,000</u></b>	<b><u>6,794,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>7,760,000</u></b>	<b><u>1,660,000</u></b>	<b><u>5,324,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>4,900,000</u></b>	<b><u>1,358,000</u></b>	<b><u>4,629,000</u></b>
A01101	Total Basic Pay		7	7	<u>4,540,000</u>	<u>1,283,000</u>	<u>4,556,000</u>
A136	Assistant Professor	(BPS-18)	2	2	1,520,000		1,527,000
L050	Lecturer	(BPS-17)	5	5	3,020,000		3,029,000
A01103	Special pay				360,000	75,000	73,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b><u>2,860,000</u></b>	<b><u>302,000</u></b>	<b><u>695,000</u></b>
A01151	Total Pay of Other Staff		3	3	<u>2,820,000</u>	<u>279,000</u>	<u>673,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	2,480,000		264,000
N012	Naib Qasid/Chowkidar	(BPS-02)	1	1	170,000		239,000
S167	Sweeper	(BPS-01)	1	1	170,000		170,000
A01153	Special pay				40,000	23,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,254,000</u></b>	<b><u>1,501,000</u></b>	<b><u>1,470,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,244,000</u></b>	<b><u>1,490,000</u></b>	<b><u>1,459,000</u></b>
A01202	House rent Allowance				460,000	106,000	103,000
A01203	Conveyance allowance				490,000	109,000	106,000
A0120D	Integrated Allowance				10,000		10,000
A01211	Hill allowance				4,000	2,000	1,000
A01216	Qualification allowance					50,000	49,000
A01217	Medical allowance				220,000	62,000	60,000
A0123X	Ad-hoc Relief Allowance 2020				520,000	202,000	197,000
A0124C	Disparity Reduction Allowance				720,000	212,000	206,000
A0124N	Disparity Reduction Allowance 2022- 15%				430,000	139,000	135,000
A0124R	Adhoc Relief Allowance 2022				390,000	139,000	135,000
A0124X	Adhoc Relief Allowance 2023					469,000	457,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>DM1403</b>	<b>Boys Inter College Tangir Diamer</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>10,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
A01289	Teaching Allowance		10,000	11,000	11,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,392,000</u></b>	<b><u>2,497,000</u></b>	<b><u>1,877,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>19,000</u></b>
A03201	Postage and telegraph		4,000	4,000	4,000
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>33,000</u></b>	<b><u>617,000</u></b>	<b><u>33,000</u></b>
A03301	Gas			<u>140,000</u>	
001	Gas			140,000	
A03303	Electricity		<u>20,000</u>	<u>451,000</u>	<u>20,000</u>
001	Electricity		20,000	451,000	20,000
A03304	Hot and cold weather charges		<u>13,000</u>	<u>26,000</u>	<u>13,000</u>
001	Hot and Cold Weather Charges			26,000	
003	Gilgit-Baltistan Weather Charges		13,000		13,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>775,000</u></b>	<b><u>996,000</u></b>	<b><u>1,050,000</u></b>
A03805	Travelling allowance		<u>275,000</u>	<u>496,000</u>	<u>350,000</u>
001	Travelling Allowance		275,000	496,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		500,000	500,000	700,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>565,000</u></b>	<b><u>865,000</u></b>	<b><u>775,000</u></b>
A03901	Stationery		<u>120,000</u>	<u>120,000</u>	<u>250,000</u>
001	Stationery		120,000	120,000	250,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>350,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books		50,000	350,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>DM1403</b>	<b>Boys Inter College Tangir Diamer</b>				
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations		50,000	50,000	50,000
A03970	Others		<u>320,000</u>	<u>320,000</u>	<u>400,000</u>
001	Others		120,000	320,000	200,000
007	Others-(Sports)		50,000		50,000
008	Others-(Study Tour)		150,000		150,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A06103	Cash awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards		30,000	30,000	30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>392,000</u></b>	<b><u>392,000</u></b>	<b><u>465,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>327,000</u></b>	<b><u>327,000</u></b>	<b><u>400,000</u></b>
A13001	Transport		<u>327,000</u>	<u>327,000</u>	<u>400,000</u>
001	Transport		327,000	327,000	400,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>DM1403</b>	<b>Boys Inter College Tangir Diamer</b>				
			<b>12,828,000</b>	<b>6,080,000</b>	<b>9,166,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>						
<b>GL1402</b>	<b>Principal Boys Inter College Jagir Basin</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>32,200,000</u></b>	<b><u>22,988,000</u></b>	<b><u>18,604,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>15,320,000</u></b>	<b><u>11,653,000</u></b>	<b><u>8,281,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>13,720,000</u></b>	<b><u>10,443,000</u></b>	<b><u>7,271,000</u></b>
A01101	Total Basic Pay				<u>12,950,000</u>	<u>9,840,000</u>	<u>6,739,000</u>
A157	Associate Professor	(BPS-19)	1	1	1,950,000		1,004,000
A136	Assistant Professor	(BPS-18)	2	2	3,580,000		1,846,000
P051	Principal	(BPS-18)	1	1	1,730,000		896,000
L050	Lecturer	(BPS-17)	7	7	5,690,000		2,993,000
A01103	Special pay				770,000	603,000	532,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>1,600,000</u></b>	<b><u>1,210,000</u></b>	<b><u>1,010,000</u></b>
A01151	Total Pay of Other Staff				<u>1,470,000</u>	<u>1,122,000</u>	<u>930,000</u>
A009	Accountant	(BPS-16)	1	1	470,000		298,000
U019	Upper Division Clerk	(BPS-14)	1	1	300,000		194,000
D159	Driver	(BPS-05)	1	1	190,000		123,000
C053	Chowkidar	(BPS-01)	1	1	170,000		105,000
N006	Naib Qasid	(BPS-01)	1	1	170,000		105,000
S167	Sweeper	(BPS-01)	1	1	170,000		105,000
A01153	Special pay				130,000	88,000	80,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,880,000</u></b>	<b><u>11,335,000</u></b>	<b><u>10,323,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,830,000</u></b>	<b><u>10,033,000</u></b>	<b><u>8,913,000</u></b>
A01202	House rent Allowance				1,060,000	750,000	663,000
A01203	Conveyance allowance				7,810,000	503,000	448,000
A0120D	Integrated Allowance					11,000	9,000
A01211	Hill allowance					6,000	5,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GL1402</b>	<b>Principal Boys Inter College Jagir Basin</b>				
A01216	Qualification allowance		120,000	120,000	108,000
A01217	Medical allowance		450,000	335,000	298,000
A01224	Entertainment allowance		20,000	20,000	17,000
A01236	Deputation allowance			75,000	73,000
A01238	Charge allowance			6,000	5,000
A0123X	Ad-hoc Relief Allowance 2020		1,640,000	1,153,000	1,026,000
A0124C	Disparity Reduction Allowance		2,300,000	1,684,000	1,494,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,270,000	1,048,000	930,000
A0124R	Adhoc Relief Allowance 2022		1,160,000	1,048,000	930,000
A0124X	Adhoc Relief Allowance 2023			3,274,000	2,907,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,050,000</u></b>	<b><u>1,302,000</u></b>	<b><u>1,410,000</u></b>
A01274	Medical charges			189,000	
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
A01289	Teaching Allowance		150,000	87,000	78,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,436,000</u></b>	<b><u>4,465,000</u></b>	<b><u>2,886,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>296,000</u></b>	<b><u>444,000</u></b>	<b><u>296,000</u></b>
A03301	Gas			<u>140,000</u>	
001	Gas			140,000	
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>281,000</u>	<u>289,000</u>	<u>281,000</u>
001	Hot and Cold Weather Charges			289,000	
003	Gilgit-Baltistan Weather Charges		281,000		281,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GL1402</b>	<b>Principal Boys Inter College Jagir Basin</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,200,000</u></b>	<b><u>1,251,000</u></b>	<b><u>1,500,000</u></b>
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>851,000</u>	<u>1,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		800,000	851,000	1,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>905,000</u></b>	<b><u>2,735,000</u></b>	<b><u>1,055,000</u></b>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
001	Stationery		250,000	250,000	400,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>350,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books		50,000	350,000	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
A03918	Exhibitions fairs and other national celebrations		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Exhibitions, Fairs and other National Celebrations		40,000	40,000	40,000
A03970	Others		<u>550,000</u>	<u>1,080,000</u>	<u>550,000</u>
001	Others		250,000	1,080,000	250,000
007	Others-(Sports)		100,000		100,000
008	Others-(Study Tour)		200,000		200,000
A03978	Free Text Books			<u>1,000,000</u>	
001	FREE TEXT BOOKS			1,000,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A06103	Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards		45,000	45,000	45,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>500,000</u></b>	

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GL1402</b>	<b>Principal Boys Inter College Jagir Basin</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u><b>500,000</b></u>	
A09601	Purchase of Plant and Machinery			<u>500,000</u>	
001	Purchase of Plant & Machinery			500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>700,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>600,000</b></u>
A13001	Transport		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Transport		500,000	500,000	600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></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
<b>Principal Boys Inter College Jagir Basin</b>			<b>35,281,000</b>	<b>28,598,000</b>	<b>22,235,000</b>

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			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>						
<b>GL1403</b>	<b>Principal Boys Degree College Minawar Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>128,000,000</u></b>	<b><u>129,714,000</u></b>	<b><u>103,436,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>81,880,000</u></b>	<b><u>68,749,000</u></b>	<b><u>50,224,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>65,150,000</u></b>	<b><u>55,871,000</u></b>	<b><u>46,332,000</u></b>
A01101	Total Basic Pay				<u>61,390,000</u>	<u>51,963,000</u>	<u>42,844,000</u>
P059	Profesesor	(BPS-20)	1		2,880,000		
P060	Professor	(BPS-20)		1			1,904,000
A157	Associate Professor	(BPS-19)	5	5	11,290,000		7,938,000
P051	Principal	(BPS-19)	1	1	2,560,000		1,792,000
A136	Assistant Professor	(BPS-18)	10	10	17,170,000		11,812,000
D156	DPE	(BPS-17)	1	1	1,050,000		711,000
I023	IT Lecturer	(BPS-17)	1	1	1,000,000		677,000
L050	Lecturer	(BPS-17)	19	19	20,800,000		15,332,000
L077	Librarian	(BPS-17)	1	1	1,630,000		1,141,000
S147	Superintendent	(BPS-17)	1	1	1,180,000		826,000
C077	Computer Operator	(BPS-16)	1		780,000		
D156	DPE	(BPS-16)	1	1	1,050,000		711,000
A01102	Personal pay					641,000	611,000
A01103	Special pay				3,760,000	3,267,000	2,877,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>16,730,000</u></b>	<b><u>12,878,000</u></b>	<b><u>3,892,000</u></b>
A01151	Total Pay of Other Staff				<u>15,710,000</u>	<u>11,961,000</u>	<u>3,108,000</u>
A009	Accountant	(BPS-14)	1	1	810,000		84,000
S117	Stenotypist	(BPS-14)	1	1	530,000		55,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,880,000		196,000
L012	Laboratory Assistant	(BPS-11)	4	4	2,340,000		240,000
L015	Laboratory Incharge	(BPS-11)	1	1	400,000		421,000

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			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>						
<b>GL1403</b>	<b>Principal Boys Degree College Minawar Gilgit</b>						
L093	Lower Division Clerk	(BPS-11)	4	4	1,620,000		168,000
L012	Laboratory Assistant	(BPS-09)	1	1	400,000		421,000
D159	Driver	(BPS-05)	4	4	1,730,000		178,000
L078	Library Assistant	(BPS-05)	1	1	270,000		286,000
N012	Naib Qasid/Chowkidar	(BPS-02)	20	20	5,220,000		534,000
G001	G-1 Multipurpose	(BPS-01)	1	1	160,000		165,000
L002	Lab Attendant/Driver	(BPS-01)	1	1	170,000		175,000
L014	Laboratory Attendant	(BPS-01)	1	1	180,000		185,000
A01152	Personal pay					107,000	93,000
A01153	Special pay				1,020,000	810,000	691,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>46,120,000</u></b>	<b><u>60,965,000</u></b>	<b><u>53,212,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>45,680,000</u></b>	<b><u>60,646,000</u></b>	<b><u>52,935,000</u></b>
A01201	Senior post Allowance				70,000	64,000	57,000
A01202	House rent Allowance				6,580,000	5,108,000	4,457,000
A01203	Conveyance allowance				3,650,000	3,070,000	2,646,000
A0120D	Integrated Allowance				250,000	173,000	155,000
A01211	Hill allowance				50,000	43,000	39,000
A01216	Qualification allowance				360,000	250,000	220,000
A01217	Medical allowance				2,280,000	1,989,000	1,742,000
A0121N	Personal Allowance					102,000	99,000
A01224	Entertainment allowance				70,000	67,000	60,000
A01226	Computer allowance				30,000	69,000	63,000
A01228	Orderly allowance				1,050,000	572,000	495,000
A0122N	Special Conveyance Allowance to Disbalded Employees				140,000	52,000	43,000
A01236	Deputation allowance					136,000	132,000
A01238	Charge allowance					23,000	
A0123X	Ad-hoc Relief Allowance 2020				7,840,000	7,130,000	6,223,000
A0124C	Disparity Reduction Allowance				10,670,000	9,939,000	8,690,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,600,000	5,954,000	5,202,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GL1403</b>	<b>Principal Boys Degree College Minawar Gilgit</b>				
A0124R	Adhoc Relief Allowance 2022		6,040,000	6,183,000	5,404,000
A0124X	Adhoc Relief Allowance 2023			19,722,000	17,208,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>440,000</u></b>	<b><u>319,000</u></b>	<b><u>277,000</u></b>
A01289	Teaching Allowance		440,000	319,000	277,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,528,000</u></b>	<b><u>5,571,000</u></b>	<b><u>5,178,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,663,000</u></b>	<b><u>2,033,000</u></b>	<b><u>1,663,000</u></b>
A03301	Gas			<u>370,000</u>	
001	Gas			370,000	
A03303	Electricity		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity		35,000	35,000	35,000
A03304	Hot and cold weather charges		<u>1,628,000</u>	<u>1,628,000</u>	<u>1,628,000</u>
001	Hot and Cold Weather Charges			1,628,000	
003	Gilgit-Baltistan Weather Charges		1,628,000		1,628,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,900,000</u></b>	<b><u>1,942,000</u></b>	<b><u>2,300,000</u></b>
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		<u>1,300,000</u>	<u>1,342,000</u>	<u>1,500,000</u>
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,300,000	1,342,000	1,500,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>920,000</u></b>	<b><u>1,551,000</u></b>	<b><u>1,170,000</u></b>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
001	Stationery		250,000	250,000	400,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GL1403</b>	<b>Principal Boys Degree College Minawar Gilgit</b>				
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>650,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books		50,000	650,000	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
A03918	Exhibitions fairs and other national celebrations		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Exhibitions, Fairs and other National Celebrations		100,000	100,000	100,000
A03970	Others		<u>480,000</u>	<u>511,000</u>	<u>580,000</u>
001	Others		200,000	511,000	300,000
007	Others-(Sports)		80,000		80,000
008	Others-(Study Tour)		200,000		200,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>			<u><b>6,289,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>6,289,000</b></u>	
A04114	Superannuation Encashment of L.P.R			<u>6,289,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			6,289,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A06103	Cash awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards		50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>800,000</b></u>	<u><b>800,000</b></u>	<u><b>900,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>700,000</b></u>	<u><b>700,000</b></u>	<u><b>800,000</b></u>
A13001	Transport		<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001	Transport		700,000	700,000	800,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GL1403</b>	<b>Principal Boys Degree College Minawar Gilgit</b>				
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>Principal Boys Degree College Minawar Gilgit</b>			<b>133,378,000</b>	<b>142,424,000</b>	<b>109,564,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>						
<b>GL1404</b>	<b>Principal Degree College Muhammadabad Danyore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>74,100,000</u></b>	<b><u>81,008,000</u></b>	<b><u>78,745,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>46,010,000</u></b>	<b><u>43,406,000</u></b>	<b><u>44,074,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>40,220,000</u></b>	<b><u>38,529,000</u></b>	<b><u>34,777,000</u></b>
A01101	Total Basic Pay				<u>37,830,000</u>	<u>36,134,000</u>	<u>32,614,000</u>
A157	Associate Professor	(BPS-19)	6	6	9,520,000		9,522,000
A136	Assistant Professor	(BPS-18)	6	6	9,990,000		8,089,000
I023	IT Lecturer	(BPS-17)	1	1	1,220,000		1,019,000
L050	Lecturer	(BPS-17)	15	15	15,060,000		12,295,000
L077	Librarian	(BPS-17)	2	2	2,040,000		1,689,000
A01102	Personal pay					128,000	118,000
A01103	Special pay				2,390,000	2,267,000	2,045,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>5,790,000</u></b>	<b><u>4,877,000</u></b>	<b><u>9,297,000</u></b>
A01151	Total Pay of Other Staff				<u>5,380,000</u>	<u>4,544,000</u>	<u>9,000,000</u>
L015	Laboratory Incharge	(BPS-11)	1	1	390,000		3,980,000
L093	Lower Division Clerk	(BPS-11)	2	2	650,000		654,000
L012	Laboratory Assistant	(BPS-09)	2	2	490,000		481,000
D159	Driver	(BPS-05)	1	1	190,000		192,000
N012	Naib Qasid/Chowkidar	(BPS-02)	13	13	3,150,000		3,189,000
G001	G-1 Multipurpose	(BPS-01)	1	1	170,000		168,000
L002	Lab Attendant/Driver	(BPS-01)	1	1	170,000		168,000
L014	Laboratory Attendant	(BPS-01)	1	1	170,000		168,000
A01153	Special pay				410,000	333,000	297,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>28,090,000</u></b>	<b><u>37,602,000</u></b>	<b><u>34,671,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>27,210,000</u></b>	<b><u>37,024,000</u></b>	<b><u>33,570,000</u></b>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GL1404</b>	<b>Principal Degree College Muhammadabad Danyore</b>				
A01201	Senior post Allowance		10,000	15,000	13,000
A01202	House rent Allowance		3,170,000	2,841,000	2,566,000
A01203	Conveyance allowance		2,250,000	1,963,000	1,774,000
A0120D	Integrated Allowance		180,000	165,000	147,000
A01211	Hill allowance		20,000	22,000	20,000
A01216	Qualification allowance		60,000	60,000	54,000
A01217	Medical allowance		1,370,000	1,256,000	1,131,000
A01224	Entertainment allowance		70,000	56,000	49,000
A01226	Computer allowance		30,000	63,000	56,000
A01228	Orderly allowance		210,000		205,000
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	43,000
A0123X	Ad-hoc Relief Allowance 2020		6,530,000	4,346,000	3,920,000
A0124C	Disparity Reduction Allowance		5,890,000	6,215,000	5,600,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,880,000	3,863,000	3,480,000
A0124R	Adhoc Relief Allowance 2022		3,540,000	3,863,000	3,480,000
A0124X	Adhoc Relief Allowance 2023			12,248,000	11,032,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>880,000</u></b>	<b><u>578,000</u></b>	<b><u>1,101,000</u></b>
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
A01289	Teaching Allowance		280,000	236,000	213,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,967,000</u></b>	<b><u>5,775,000</u></b>	<b><u>4,717,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>82,000</u></b>	<b><u>82,000</u></b>	<b><u>82,000</u></b>
A03201	Postage and telegraph		12,000	12,000	12,000
A03202	Telephone and trunk call		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		70,000	70,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,455,000</u></b>	<b><u>1,845,000</u></b>	<b><u>1,455,000</u></b>
A03301	Gas			<u>300,000</u>	
001	Gas			300,000	

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GL1404</b>	<b>Principal Degree College Muhammadabad Danyore</b>				
A03302	Water		500,000	500,000	500,000
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		<u>905,000</u>	<u>995,000</u>	<u>905,000</u>
001	Hot and Cold Weather Charges			995,000	
003	Gilgit-Baltistan Weather Charges		905,000		905,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,500,000</b></u>	<u><b>2,253,000</b></u>	<u><b>2,100,000</b></u>
A03805	Travelling allowance		<u>500,000</u>	<u>790,000</u>	<u>600,000</u>
001	Travelling Allowance		500,000	790,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000,000</u>	<u>1,463,000</u>	<u>1,500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,000,000	1,463,000	1,500,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>930,000</b></u>	<u><b>1,595,000</b></u>	<u><b>1,080,000</b></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
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>700,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books		50,000	700,000	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
A03918	Exhibitions fairs and other national celebrations		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations		50,000	50,000	50,000
A03970	Others		<u>500,000</u>	<u>515,000</u>	<u>550,000</u>
001	Others		250,000	515,000	300,000
007	Others-(Sports)		50,000		50,000
008	Others-(Study Tour)		200,000		200,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>			<u><b>400,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>400,000</b></u>	
A04114	Superannuation Encashment of L.P.R			<u>400,000</u>	

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GL1404</b>	<b>Principal Degree College Muhammadabad Danyore</b>				
001	SUPERANNUATION ENCASHMENT OF L.P.R			400,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A06103	Cash awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards		30,000	30,000	30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>1,200,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>1,100,000</u></b>
A13001	Transport		<u>800,000</u>	<u>800,000</u>	<u>1,100,000</u>
001	Transport		800,000	800,000	1,100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>Principal Degree College Muhammadabad Danyore</b>			<b>78,997,000</b>	<b>88,113,000</b>	<b>84,692,000</b>

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			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>						
<b>GL1405</b>	<b>Principal Degree College for Women Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>94,920,000</u></b>	<b><u>106,478,000</u></b>	<b><u>105,116,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>59,450,000</u></b>	<b><u>56,261,000</u></b>	<b><u>57,418,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>48,010,000</u></b>	<b><u>46,151,000</u></b>	<b><u>47,195,000</u></b>
A01101	Total Basic Pay				<u>44,930,000</u>	<u>43,479,000</u>	<u>44,583,000</u>
P060	Professor	(BPS-20)	1	1	1,350,000		1,221,000
A157	Associate Professor	(BPS-19)	4	4	8,190,000		7,637,000
A136	Assistant Professor	(BPS-18)	8	8	12,200,000		11,224,000
L050	Lecturer	(BPS-17)	23	23	19,210,000		20,773,000
S147	Superintendent	(BPS-17)	1	1	930,000		877,000
W049	Warden	(BPS-17)	1	1	1,050,000		560,000
D156	DPE	(BPS-16)	1	1	680,000		656,000
L077	Librarian	(BPS-16)	1	1	940,000		854,000
S116	Stenographer	(BPS-16)	1	1	380,000		781,000
A01103	Special pay				3,080,000	2,672,000	2,612,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>11,440,000</u></b>	<b><u>10,110,000</u></b>	<b><u>10,223,000</u></b>
A01151	Total Pay of Other Staff				<u>10,690,000</u>	<u>9,439,000</u>	<u>9,569,000</u>
A009	Accountant	(BPS-16)	1	1	660,000		513,000
S117	Stenotypist	(BPS-14)	1	1	390,000		529,000
L012	Laboratory Assistant	(BPS-11)	5	5	2,270,000		1,953,000
L093	Lower Division Clerk	(BPS-11)	2	2	750,000		702,000
A186	Assistant Warden	(BPS-09)	1	1	240,000		207,000
L012	Laboratory Assistant	(BPS-09)	1	1	140,000		207,000
L078	Library Assistant	(BPS-09)	1	1	240,000		207,000
D159	Driver	(BPS-05)	1	1	490,000		442,000
N012	Naib Qasid/Chowkidar	(BPS-02)	19	19	4,930,000		4,293,000

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			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>						
<b>GL1405</b>	<b>Principal Degree College for Women Gilgit</b>						
G019	Grade-I	(BPS-01)	3	3	580,000		516,000
A01153	Special pay				750,000	671,000	654,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>35,470,000</u></b>	<b><u>50,217,000</u></b>	<b><u>47,698,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>35,030,000</u></b>	<b><u>49,847,000</u></b>	<b><u>47,342,000</u></b>
A01201	Senior post Allowance				40,000	34,000	35,000
A01202	House rent Allowance				5,210,000	4,521,000	4,394,000
A01203	Conveyance allowance				3,130,000	2,852,000	2,764,000
A0120D	Integrated Allowance				180,000	162,000	159,000
A01211	Hill allowance				40,000	38,000	37,000
A01216	Qualification allowance				300,000	600,000	503,000
A01217	Medical allowance				1,930,000	1,667,000	1,626,000
A01224	Entertainment allowance				50,000	48,000	47,000
A01226	Computer allowance				70,000	86,000	85,000
A01228	Orderly allowance				840,000	403,000	410,000
A01236	Deputation allowance					62,000	60,000
A01239	Special allowance					15,000	13,000
A0123X	Ad-hoc Relief Allowance 2020				5,960,000	5,816,000	5,685,000
A0124C	Disparity Reduction Allowance				8,110,000	8,038,000	7,867,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,790,000	4,483,000	4,387,000
A0124R	Adhoc Relief Allowance 2022				4,380,000	5,023,000	4,914,000
A0124X	Adhoc Relief Allowance 2023					15,999,000	14,356,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>440,000</u></b>	<b><u>370,000</u></b>	<b><u>356,000</u></b>
A01289	Teaching Allowance				440,000	370,000	356,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>4,369,000</u></b>	<b><u>5,641,000</u></b>	<b><u>5,019,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GL1405</b>	<b>Principal Degree College for Women Gilgit</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,359,000</u></b>	<b><u>1,868,000</u></b>	<b><u>1,359,000</u></b>
A03301	Gas			<u>380,000</u>	
001	Gas			380,000	
A03303	Electricity		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Electricity		55,000	55,000	55,000
A03304	Hot and cold weather charges		<u>1,304,000</u>	<u>1,433,000</u>	<u>1,304,000</u>
001	Hot and Cold Weather Charges			1,433,000	
003	Gilgit-Baltistan Weather Charges		1,304,000		1,304,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,900,000</u></b>	<b><u>1,959,000</u></b>	<b><u>2,400,000</u></b>
A03805	Travelling allowance		<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001	Travelling Allowance		500,000	500,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,400,000</u>	<u>1,459,000</u>	<u>1,700,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,400,000	1,459,000	1,700,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,035,000</u></b>	<b><u>1,739,000</u></b>	<b><u>1,185,000</u></b>
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		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>700,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books		50,000	700,000	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
A03918	Exhibitions fairs and other national celebrations		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations		50,000	50,000	50,000
A03970	Others		<u>600,000</u>	<u>654,000</u>	<u>650,000</u>
001	Others		300,000	654,000	350,000
007	Others-(Sports)		100,000		100,000
008	Others-(Study Tour)		200,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GL1405</b>	<b>Principal Degree College for Women Gilgit</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>			<b><u>905,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>905,000</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>905,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			905,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>
A13001	Transport		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001	Transport		900,000	900,000	900,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>Principal Degree College for Women Gilgit</b>			<b>100,329,000</b>	<b>114,064,000</b>	<b>111,175,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GL1407</b>	<b>Principal Ruth Pfau Girls Inter College Sultanabad Danyore</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>14,891,000</u></b>	<b><u>13,965,000</u></b>	<b><u>50,199,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>9,440,000</u></b>	<b><u>43,963,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>8,070,000</u></b>	<b><u>43,443,000</u></b>
A01101	Total Basic Pay	8	8	<u>7,600,000</u>	<u>43,158,000</u>
A136	Assistant Professor (BPS-18)	1	1	1,620,000	1,675,000
P051	Principal (BPS-18)	1	1	1,320,000	1,373,000
L050	Lecturer (BPS-17)	5	5	3,800,000	39,214,000
L004	Lab Manager (BPS-16)	1	1	860,000	896,000
A01103	Special pay			470,000	285,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,370,000</u></b>	<b><u>520,000</u></b>
A01151	Total Pay of Other Staff	4	4	<u>750,000</u>	<u>478,000</u>
D159	Driver (BPS-05)	1	1	180,000	118,000
C053	Chowkidar (BPS-01)	1	1	160,000	102,000
G019	Grade-I (BPS-01)	1	1	250,000	156,000
S167	Sweeper (BPS-01)	1	1	160,000	102,000
A01153	Special pay			620,000	42,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,451,000</u></b>	<b><u>6,236,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,351,000</u></b>	<b><u>6,196,000</u></b>
A01202	House rent Allowance			700,000	481,000
A01203	Conveyance allowance			560,000	360,000
A0120D	Integrated Allowance			10,000	9,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				108,000
A01211	Hill allowance			5,000	3,000
A01216	Qualification allowance				44,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GL1407</b>	<b>Principal Ruth Pfau Girls Inter College Sultanabad Danyore</b>				
A01217	Medical allowance		280,000	201,000	185,000
A01224	Entertainment allowance		6,000	6,000	5,000
A01226	Computer allowance		10,000	18,000	16,000
A01236	Deputation allowance			240,000	215,000
A0123X	Ad-hoc Relief Allowance 2020		1,040,000	757,000	698,000
A0124C	Disparity Reduction Allowance		1,290,000	1,041,000	960,000
A0124N	Disparity Reduction Allowance 2022- 15%		760,000	650,000	600,000
A0124R	Adhoc Relief Allowance 2022		690,000	650,000	600,000
A0124X	Adhoc Relief Allowance 2023			2,074,000	1,912,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>100,000</u></b>	<b><u>41,000</u></b>	<b><u>40,000</u></b>
A01289	Teaching Allowance		100,000	41,000	40,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,000,000</u></b>	<b><u>3,333,000</u></b>	<b><u>3,600,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>160,000</u></b>	<b><u>368,000</u></b>	<b><u>160,000</u></b>
A03301	Gas			<u>180,000</u>	
001	Gas			180,000	
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>140,000</u>	<u>168,000</u>	<u>140,000</u>
001	Hot and Cold Weather Charges			168,000	
003	Gilgit-Baltistan Weather Charges		140,000		140,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,800,000</u></b>	<b><u>1,599,000</u></b>	<b><u>2,300,000</u></b>
A03805	Travelling allowance		<u>600,000</u>	<u>300,000</u>	<u>600,000</u>
001	Travelling Allowance		600,000	300,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GL1407</b>	<b>Principal Ruth Pfau Girls Inter College Sultanabad Danyore</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,200,000</u>	<u>1,299,000</u>	<u>1,700,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,200,000	1,299,000	1,700,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>985,000</u></b>	<b><u>1,311,000</u></b>	<b><u>1,085,000</u></b>
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		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>350,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books		50,000	350,000	50,000
A03918	Exhibitions fairs and other national celebrations		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Exhibitions, Fairs and other National Celebrations		40,000	40,000	40,000
A03970	Others		<u>630,000</u>	<u>656,000</u>	<u>630,000</u>
001	Others		350,000	656,000	350,000
007	Others-(Sports)		80,000		80,000
008	Others-(Study Tour)		200,000		200,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A06103	Cash awards		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Cash Awards		20,000	20,000	20,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>		<b><u>250,000</u></b>	<b><u>550,000</u></b>	<b><u>250,000</u></b>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>		<b><u>100,000</u></b>	<b><u>250,000</u></b>	<b><u>100,000</u></b>
A09404	Medical and Laboratory Equipment		<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001	Medical and Laboratory Equipment			250,000	
002	Medical and Science Laboratory Equipment/Materials		100,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GL1407</b>	<b>Principal Ruth Pfau Girls Inter College Sultanabad Danyore</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>		<b><u>100,000</u></b>	<b><u>250,000</u></b>	<b><u>100,000</u></b>
A09601	Purchase of Plant and Machinery		<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery		100,000	250,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A09701	Purchase of Furniture and Fixture		50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>950,000</u></b>	<b><u>1,450,000</u></b>	<b><u>1,400,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>850,000</u></b>	<b><u>1,350,000</u></b>	<b><u>1,300,000</u></b>
A13001	Transport		<u>850,000</u>	<u>1,350,000</u>	<u>1,300,000</u>
001	Transport		850,000	1,350,000	1,300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>Principal Ruth Pfau Girls Inter College Sultanabad Danyore</b>			<b>19,111,000</b>	<b>19,318,000</b>	<b>55,469,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>					
<b>GL1408</b>	<b>Director Colleges GB Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>20,261,000</u></b>	<b><u>14,682,000</u></b>	<b><u>14,036,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>15</b>	<b>11</b>	<b><u>10,921,000</u></b>	<b><u>6,621,000</u></b>	<b><u>6,644,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>4</b>	<b><u>7,000,000</u></b>	<b><u>4,192,000</u></b>	<b><u>4,147,000</u></b>
A01101	Total Basic Pay	6	4	<u>6,520,000</u>	<u>3,961,000</u>	<u>3,937,000</u>
D106	Director Education Colleges	(BPS-19)	1	1	1,730,000	2,196,000
D051	Deputy Director Education	(BPS-18)	1		1,010,000	
A096	Assistant Director Education	(BPS-17)	2	1	2,050,000	765,000
S116	Stenographer	(BPS-16)	2	2	1,730,000	976,000
A01102	Personal pay				21,000	13,000
A01103	Special pay				480,000	210,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>7</b>	<b><u>3,921,000</u></b>	<b><u>2,429,000</u></b>	<b><u>2,497,000</u></b>
A01151	Total Pay of Other Staff		9	7	<u>3,670,000</u>	<u>2,273,000</u>
D021	Data Entry Operator	(BPS-15)	4	3	2,310,000	1,250,000
U019	Upper Division Clerk	(BPS-14)	1	1	490,000	366,000
D159	Driver	(BPS-05)	2	1	770,000	340,000
N006	Naib Qasid	(BPS-02)	2	2	100,000	403,000
A01152	Personal pay				250,000	6,000
A01153	Special pay				1,000	156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,340,000</u></b>	<b><u>8,061,000</u></b>	<b><u>7,392,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,140,000</u></b>	<b><u>6,298,000</u></b>	<b><u>5,616,000</u></b>
A01201	Senior post Allowance			10,000	4,000	3,000
A01202	House rent Allowance			1,040,000	560,000	538,000
A01203	Conveyance allowance			500,000	362,000	363,000
A0120D	Integrated Allowance			20,000	18,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GL1408</b>	<b>Director Colleges GB Gilgit</b>				
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		130,000	38,000	37,000
A01211	Hill allowance		10,000	8,000	7,000
A01216	Qualification allowance		60,000	17,000	16,000
A01217	Medical allowance		390,000	218,000	209,000
A01224	Entertainment allowance		10,000	3,000	1,000
A01226	Computer allowance		30,000	18,000	18,000
A01228	Orderly allowance		210,000	53,000	51,000
A01236	Deputation allowance		140,000	133,000	106,000
A0123X	Ad-hoc Relief Allowance 2020		1,540,000	772,000	739,000
A0124C	Disparity Reduction Allowance		1,850,000	938,000	895,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,150,000	590,000	488,000
A0124R	Adhoc Relief Allowance 2022		1,050,000	590,000	488,000
A0124X	Adhoc Relief Allowance 2023			1,976,000	1,640,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,200,000</u></b>	<b><u>1,763,000</u></b>	<b><u>1,776,000</u></b>
A01274	Medical charges			395,000	
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,508,000</u></b>	<b><u>5,216,000</u></b>	<b><u>5,355,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03201	Postage and telegraph		50,000	50,000	50,000
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>605,000</u></b>	<b><u>1,550,000</u></b>	<b><u>605,000</u></b>
A03302	Water		200,000	200,000	200,000
A03303	Electricity		<u>80,000</u>	<u>1,147,000</u>	<u>80,000</u>
001	Electricity		80,000	1,147,000	80,000
A03304	Hot and cold weather charges		<u>325,000</u>	<u>203,000</u>	<u>325,000</u>
001	Hot and Cold Weather Charges			203,000	
003	Gilgit-Baltistan Weather Charges		325,000		325,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GL1408</b>	<b>Director Colleges GB Gilgit</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A03402	Rent for office building		<u>1,000</u>	<u>1,000</u>	
001	Rent for Office Building		1,000	1,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,802,000</u></b>	<b><u>1,865,000</u></b>	<b><u>2,400,000</u></b>
A03805	Travelling allowance		<u>800,000</u>	<u>863,000</u>	<u>1,000,000</u>
001	Travelling Allowance		800,000	863,000	1,000,000
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>1,000,000</u>	<u>1,000,000</u>	<u>1,400,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,000,000	1,000,000	1,400,000
A03808	Conveyance charges ( Govt.)		1,000	1,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,900,000</u></b>	<b><u>1,600,000</u></b>	<b><u>2,150,000</u></b>
A03901	Stationery		<u>450,000</u>	<u>450,000</u>	<u>550,000</u>
001	Stationery		450,000	450,000	550,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books		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
A03917	Law charges		300,000		300,000
A03970	Others		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,250,000</u>
001	Others		500,000	1,100,000	600,000
006	Others-(Subsidy for Needy Students)		200,000		200,000
045	Others (PM Directives Education Expenses of Zia Ahmed)		400,000		450,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>8,850,000</u></b>	<b><u>8,850,000</u></b>	<b><u>8,850,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>		<b><u>8,750,000</u></b>	<b><u>8,750,000</u></b>	<b><u>8,750,000</u></b>
A06102	Others		8,500,000	8,500,000	8,500,000
A06103	Cash awards		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GL1408</b>	<b>Director Colleges GB Gilgit</b>				
001	Cash Awards		250,000	250,000	250,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A06301	Entertainments & Gifts		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Entertainments & Gifts		100,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>700,000</u></b>	<b><u>1,000,000</u></b>	<b><u>800,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>600,000</u></b>	<b><u>900,000</u></b>	<b><u>700,000</u></b>
A13001	Transport		<u>600,000</u>	<u>900,000</u>	<u>700,000</u>
001	Transport		600,000	900,000	700,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>Director Colleges GB Gilgit</b>			<b>34,319,000</b>	<b>29,748,000</b>	<b>29,041,000</b>



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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GL1410</b>	<b>Deputy Director Colleges (Planning) GB</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>4,574,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>			<b><u>3,476,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>			<b><u>2,668,000</u></b>
A01101	Total Basic Pay	3			<u>2,570,000</u>
D051	Deputy Director Education (BPS-18)	1			1,070,000
A096	Assistant Director Education (BPS-17)	1			850,000
C077	Computer Operator (BPS-16)	1			650,000
A01103	Special pay				98,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>			<b><u>808,000</u></b>
A01151	Total Pay of Other Staff	2			<u>710,000</u>
D021	Data Entry Operator (BPS-15)	1			450,000
D159	Driver (BPS-05)	1			260,000
A01153	Special pay				98,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,098,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,098,000</u></b>
A01201	Senior post Allowance				10,000
A01202	House rent Allowance				98,000
A01203	Conveyance allowance				98,000
A0120D	Integrated Allowance				98,000
A01211	Hill allowance				98,000
A01216	Qualification allowance				98,000
A01217	Medical allowance				98,000
A01224	Entertainment allowance				10,000
A0123X	Ad-hoc Relief Allowance 2020				98,000
A0124C	Disparity Reduction Allowance				98,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GL1410</b>	<b>Deputy Director Colleges (Planning) GB</b>				
A0124N	Disparity Reduction Allowance 2022- 15%				98,000
A0124R	Adhoc Relief Allowance 2022				98,000
A0124X	Adhoc Relief Allowance 2023				98,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				
	<b><u>2,420,000</u></b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				
	<b><u>105,000</u></b>				
A03201	Postage and telegraph				5,000
A03202	Telephone and trunk call				<u>100,000</u>
001	Telephone and Trunk Calls				100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				
	<b><u>280,000</u></b>				
A03302	Water				100,000
A03303	Electricity				<u>80,000</u>
001	Electricity				80,000
A03304	Hot and cold weather charges				<u>100,000</u>
003	Gilgit-Baltistan Weather Charges				100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				
	<b><u>1,400,000</u></b>				
A03805	Travelling allowance				<u>500,000</u>
001	Travelling Allowance				500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>900,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				900,000
<b>A039</b>	<b>TOTAL GENERAL</b>				
	<b><u>635,000</u></b>				
A03901	Stationery				<u>300,000</u>
001	Stationery				300,000
A03902	Printing and publication				15,000
A03906	Uniforms and protective clothing				<u>20,000</u>
001	Uniforms and Protective Clothing				20,000
A03970	Others				<u>300,000</u>
001	Others				300,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GL1410</b>	<b>Deputy Director Colleges (Planning) GB</b>				
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<b><u>450,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<b><u>250,000</u></b>
A09601	Purchase of Plant and Machinery				<u>250,000</u>
001	Purchase of Plant & Machinery				250,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<b><u>200,000</u></b>
A09701	Purchase of Furniture and Fixture				200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>700,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>500,000</u></b>
A13001	Transport				<u>500,000</u>
001	Transport				500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>100,000</u></b>
A13101	Machinery and Equipment				<u>100,000</u>
001	Machinery and Equipment				100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>100,000</u></b>
A13201	Furniture and Fixtures				<u>100,000</u>
001	Furniture and Fixture				100,000
<b>Deputy Director Colleges (Planning) GB</b>					<b>8,144,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>						
<b>GN1401</b>	<b>Principal Boys Inter College Khaplu Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>57,974,000</u>	<u>50,424,000</u>	<u>53,088,000</u>
<b>A011</b>	<b>TOTAL PAY</b>				<u>37,390,000</u>	<u>26,870,000</u>	<u>31,720,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<u>30,930,000</u>	<u>21,698,000</u>	<u>19,609,000</u>
A01101	Total Basic Pay				<u>28,940,000</u>	<u>20,409,000</u>	<u>18,351,000</u>
A157	Associate Professor	(BPS-19)	1	1	2,030,000		1,269,000
P051	Principal	(BPS-19)	1	1	1,900,000		1,173,000
A136	Assistant Professor	(BPS-18)	7	7	9,440,000		5,794,000
D156	DPE	(BPS-17)	1	1	600,000		363,000
I001	I.T Teacher	(BPS-17)	1	1	600,000		363,000
L050	Lecturer	(BPS-17)	19	19	13,390,000		8,699,000
S147	Superintendent	(BPS-17)	1	1	600,000		462,000
L077	Librarian	(BPS-16)	1	1	380,000		228,000
A01103	Special pay				1,990,000	1,289,000	1,258,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<u>6,460,000</u>	<u>5,172,000</u>	<u>12,111,000</u>
A01151	Total Pay of Other Staff				<u>5,990,000</u>	<u>4,824,000</u>	<u>11,774,000</u>
U019	Upper Division Clerk	(BPS-14)	2	2	600,000		6,070,000
L012	Laboratory Assistant	(BPS-11)	3	3	1,370,000		1,422,000
L015	Laboratory Incharge	(BPS-11)	1	1	420,000		437,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		607,000
L012	Laboratory Assistant	(BPS-09)	2	2	460,000		461,000
D159	Driver	(BPS-05)	2	3	390,000		761,000
D159	Driver	(BPS-04)	1		350,000		
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6	1,640,000		1,503,000
G001	G-1 Multipurpose	(BPS-01)	1	1	180,000		171,000
L014	Laboratory Attendant	(BPS-01)	1	1	170,000		171,000

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			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>						
<b>GN1401</b>	<b>Principal Boys Inter College Khaplu Ghanche</b>						
S167	Sweeper	(BPS-01)	1	1	170,000		171,000
A01153	Special pay				470,000	348,000	337,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,584,000</u></b>	<b><u>23,554,000</u></b>	<b><u>21,368,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,224,000</u></b>	<b><u>23,395,000</u></b>	<b><u>21,212,000</u></b>
A01202	House rent Allowance				2,480,000	1,644,000	1,650,000
A01203	Conveyance allowance				2,400,000	1,469,000	1,430,000
A0120D	Integrated Allowance				4,000		4,000
A01211	Hill allowance				20,000	21,000	20,000
A01216	Qualification allowance				120,000	170,000	166,000
A01217	Medical allowance				1,240,000	850,000	827,000
A01224	Entertainment allowance				40,000	38,000	37,000
A01226	Computer allowance				30,000	26,000	30,000
A01228	Orderly allowance				200,000		196,000
A0122N	Special Conveyance Allowance to Disbalded Employees				20,000	96,000	71,000
A0123X	Ad-hoc Relief Allowance 2020				3,530,000	2,796,000	2,725,000
A0124C	Disparity Reduction Allowance				4,650,000	3,832,000	3,736,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,870,000	2,405,000	2,345,000
A0124R	Adhoc Relief Allowance 2022				2,620,000	2,405,000	2,345,000
A0124X	Adhoc Relief Allowance 2023					7,643,000	5,630,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>360,000</u></b>	<b><u>159,000</u></b>	<b><u>156,000</u></b>
A01289	Teaching Allowance				360,000	159,000	156,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,524,000</u></b>	<b><u>4,110,000</u></b>	<b><u>3,974,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>58,000</u></b>
A03201	Postage and telegraph				8,000	8,000	8,000
A03202	Telephone and trunk call				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	50,000	50,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GN1401</b>	<b>Principal Boys Inter College Khaplu Ghanche</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>736,000</u></b>	<b><u>922,000</u></b>	<b><u>736,000</u></b>
A03301	Gas			<u>180,000</u>	
001	Gas			180,000	
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>716,000</u>	<u>722,000</u>	<u>716,000</u>
001	Hot and Cold Weather Charges			722,000	
003	Gilgit-Baltistan Weather Charges		716,000		716,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,600,000</u></b>	<b><u>1,600,000</u></b>	<b><u>1,900,000</u></b>
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>1,000,000</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
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,130,000</u></b>	<b><u>1,530,000</u></b>	<b><u>1,280,000</u></b>
A03901	Stationery		<u>350,000</u>	<u>350,000</u>	<u>450,000</u>
001	Stationery		350,000	350,000	450,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>450,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books		50,000	450,000	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>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Exhibitions, Fairs and other National Celebrations		85,000	85,000	85,000
A03970	Others		<u>630,000</u>	<u>630,000</u>	<u>680,000</u>
001	Others		350,000	630,000	400,000
007	Others-(Sports)		80,000		80,000
008	Others-(Study Tour)		200,000		200,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GN1401</b>	<b>Principal Boys Inter College Khaplu Ghanche</b>				
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A06103	Cash awards		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Cash Awards		25,000	25,000	25,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>950,000</u></b>	<b><u>950,000</u></b>	<b><u>1,000,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>850,000</u></b>	<b><u>850,000</u></b>	<b><u>900,000</u></b>
A13001	Transport		<u>850,000</u>	<u>850,000</u>	<u>900,000</u>
001	Transport		850,000	850,000	900,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>Principal Boys Inter College Khaplu Ghanche</b>			<b>62,473,000</b>	<b>55,509,000</b>	<b>58,087,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>						
<b>GZ1401</b>	<b>Principal Boys Inter College Gahkuch Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>50,860,000</u></b>	<b><u>55,500,000</u></b>	<b><u>57,030,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>31,790,000</u></b>	<b><u>28,814,000</u></b>	<b><u>30,308,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>26,660,000</u></b>	<b><u>24,056,000</u></b>	<b><u>25,650,000</u></b>
A01101	Total Basic Pay				<u>25,140,000</u>	<u>22,640,000</u>	<u>24,269,000</u>
A157	Associate Professor	(BPS-19)	1	1	1,890,000		1,759,000
P051	Principal	(BPS-19)	1	1	2,470,000		1,808,000
A136	Assistant Professor	(BPS-18)	6	6	6,610,000		7,873,000
I001	I.T Teacher	(BPS-17)	1	1	1,360,000		840,000
L050	Lecturer	(BPS-17)	11	11	10,430,000		9,735,000
S147	Superintendent	(BPS-17)	1	1	880,000		840,000
D156	DPE	(BPS-16)	1	1	720,000		683,000
L077	Librarian	(BPS-16)	1	1	780,000		731,000
A01102	Personal pay					18,000	17,000
A01103	Special pay				1,520,000	1,398,000	1,364,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>5,130,000</u></b>	<b><u>4,758,000</u></b>	<b><u>4,658,000</u></b>
A01151	Total Pay of Other Staff				<u>4,810,000</u>	<u>4,467,000</u>	<u>4,374,000</u>
A009	Accountant	(BPS-16)	1	1	370,000		520,000
L012	Laboratory Assistant	(BPS-11)	3	3	1,380,000		1,149,000
L015	Laboratory Incharge	(BPS-11)	1	1	400,000		340,000
L093	Lower Division Clerk	(BPS-11)	1	1	220,000		360,000
D159	Driver	(BPS-05)	2	2	590,000		485,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,680,000		1,384,000
S167	Sweeper	(BPS-01)	1	1	170,000		136,000
A01153	Special pay				320,000	291,000	284,000



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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GZ1401</b>	<b>Principal Boys Inter College Gahkuch Ghizer</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>19,070,000</u></b>	<b><u>26,686,000</u></b>	<b><u>26,722,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>17,070,000</u></b>	<b><u>24,263,000</u></b>	<b><u>23,888,000</u></b>
A01201	Senior post Allowance		10,000		10,000
A01202	House rent Allowance		1,610,000	1,411,000	1,374,000
A01203	Conveyance allowance		1,650,000	1,350,000	1,317,000
A0120D	Integrated Allowance		30,000	33,000	32,000
A01211	Hill allowance		10,000	14,000	13,000
A01216	Qualification allowance			85,000	83,000
A01217	Medical allowance		910,000	769,000	750,000
A01224	Entertainment allowance		30,000	26,000	25,000
A01226	Computer allowance		40,000	45,000	44,000
A01228	Orderly allowance		210,000		205,000
A01236	Deputation allowance			60,000	59,000
A0123X	Ad-hoc Relief Allowance 2020		3,310,000	3,012,000	2,939,000
A0124C	Disparity Reduction Allowance		4,230,000	4,103,000	4,004,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,630,000	2,567,000	2,505,000
A0124R	Adhoc Relief Allowance 2022		2,400,000	2,567,000	2,505,000
A0124X	Adhoc Relief Allowance 2023			8,221,000	8,023,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000,000</u></b>	<b><u>2,423,000</u></b>	<b><u>2,834,000</u></b>
A01274	Medical charges			196,000	
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
A01289	Teaching Allowance		200,000	175,000	170,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,148,000</u></b>	<b><u>3,989,000</u></b>	<b><u>3,598,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>31,000</u></b>
A03201	Postage and telegraph		1,000	1,000	1,000
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

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GZ1401</b>	<b>Principal Boys Inter College Gahkuch Ghizer</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>702,000</u></b>	<b><u>940,000</u></b>	<b><u>702,000</u></b>
A03301	Gas			<u>200,000</u>	
001	Gas			200,000	
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>662,000</u>	<u>700,000</u>	<u>662,000</u>
001	Hot and Cold Weather Charges			700,000	
003	Gilgit-Baltistan Weather Charges		662,000		662,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,500,000</u></b>	<b><u>1,555,000</u></b>	<b><u>1,800,000</u></b>
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>1,055,000</u>	<u>1,200,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,000,000	1,055,000	1,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>915,000</u></b>	<b><u>1,463,000</u></b>	<b><u>1,065,000</u></b>
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Stationery		300,000	300,000	400,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>550,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books		50,000	550,000	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>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Exhibitions, Fairs and other National Celebrations		85,000	85,000	85,000
A03970	Others		<u>460,000</u>	<u>508,000</u>	<u>510,000</u>
001	Others		250,000	508,000	300,000
007	Others-(Sports)		60,000		60,000
008	Others-(Study Tour)		150,000		150,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GZ1401</b>	<b>Principal Boys Inter College Gahkuch Ghizer</b>				
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A06103	Cash awards		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Cash Awards		25,000	25,000	25,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A09601	Purchase of Plant and Machinery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery		150,000	150,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>700,000</u></b>
A13001	Transport		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Transport		700,000	700,000	700,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>Principal Boys Inter College Gahkuch Ghizer</b>			<b>54,983,000</b>	<b>60,464,000</b>	<b>61,603,000</b>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>					
<b>GZ1402</b>	<b>Principal Inter College Gupis Ghizer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>15,284,000</u></b>	<b><u>8,749,000</u></b>	<b><u>13,180,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>8,990,000</u></b>	<b><u>3,705,000</u></b>	<b><u>7,725,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>7,710,000</u></b>	<b><u>2,968,000</u></b>	<b><u>7,330,000</u></b>
A01101	Total Basic Pay	9	9	<u>7,220,000</u>	<u>2,801,000</u>	<u>7,167,000</u>
A157	Associate Professor (BPS-19)	1	1	1,330,000		1,140,000
A136	Assistant Professor (BPS-18)	2	2	1,830,000		1,884,000
P051	Principal (BPS-18)	1	1	950,000		991,000
L050	Lecturer (BPS-17)	5	5	3,110,000		3,152,000
A01103	Special pay			490,000	167,000	163,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,280,000</u></b>	<b><u>737,000</u></b>	<b><u>395,000</u></b>
A01151	Total Pay of Other Staff	4	4	<u>1,210,000</u>	<u>688,000</u>	<u>348,000</u>
A009	Accountant (BPS-16)	1	1	370,000		113,000
D159	Driver (BPS-05)		1			88,000
D159	Driver (BPS-04)	1		280,000		
G019	Grade-I (BPS-01)	1	1	390,000		87,000
S167	Sweeper (BPS-01)	1	1	170,000		60,000
A01153	Special pay			70,000	49,000	47,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,294,000</u></b>	<b><u>5,044,000</u></b>	<b><u>5,455,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,694,000</u></b>	<b><u>3,309,000</u></b>	<b><u>3,210,000</u></b>
A01202	House rent Allowance			610,000	234,000	227,000
A01203	Conveyance allowance			530,000	252,000	245,000
A0120D	Integrated Allowance			10,000	11,000	10,000
A01211	Hill allowance			4,000	4,000	3,000
A01216	Qualification allowance				60,000	59,000
A01217	Medical allowance			260,000	125,000	122,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GZ1402</b>	<b>Principal Inter College Gupis Ghizer</b>				
A0123X	Ad-hoc Relief Allowance 2020		780,000	396,000	372,000
A0124C	Disparity Reduction Allowance		1,150,000	520,000	507,000
A0124N	Disparity Reduction Allowance 2022- 15%		710,000	328,000	320,000
A0124R	Adhoc Relief Allowance 2022		640,000	328,000	320,000
A0124X	Adhoc Relief Allowance 2023			1,051,000	1,025,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,600,000</u></b>	<b><u>1,735,000</u></b>	<b><u>2,245,000</u></b>
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
A01289	Teaching Allowance		100,000	25,000	25,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,666,000</u></b>	<b><u>3,238,000</u></b>	<b><u>3,116,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Calls		35,000	35,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>191,000</u></b>	<b><u>363,000</u></b>	<b><u>191,000</u></b>
A03301	Gas			<u>200,000</u>	
001	Gas			200,000	
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>181,000</u>	<u>153,000</u>	<u>181,000</u>
001	Hot and Cold Weather Charges			153,000	
003	Gilgit-Baltistan Weather Charges		181,000		181,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,800,000</u></b>
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

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GZ1402</b>	<b>Principal Inter College Gupis Ghizer</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>930,000</u></b>	<b><u>1,330,000</u></b>	<b><u>1,080,000</u></b>
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		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>450,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books		50,000	450,000	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
A03918	Exhibitions fairs and other national celebrations		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations		80,000	80,000	80,000
A03970	Others		<u>520,000</u>	<u>520,000</u>	<u>570,000</u>
001	Others		250,000	520,000	300,000
007	Others-(Sports)		70,000		70,000
008	Others-(Study Tour)		200,000		200,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A06103	Cash awards		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Cash Awards		20,000	20,000	20,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A09601	Purchase of Plant and Machinery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery		150,000	150,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>700,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A13001	Transport		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GZ1402</b>	<b>Principal Inter College Gupis Ghizer</b>				
001	Transport		600,000	600,000	600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>Principal Inter College Gupis Ghizer</b>			<b>18,820,000</b>	<b>12,857,000</b>	<b>17,166,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>						
<b>GZ1403</b>	<b>Principal Girls Inter College Gahkuch Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>46,060,000</u></b>	<b><u>33,614,000</u></b>	<b><u>25,320,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>	<b>31</b>	<b><u>29,280,000</u></b>	<b><u>17,389,000</u></b>	<b><u>9,316,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>20</b>	<b>20</b>	<b><u>25,440,000</u></b>	<b><u>15,102,000</u></b>	<b><u>8,082,000</u></b>
A01101	Total Basic Pay		20	20	<u>23,880,000</u>	<u>14,314,000</u>	<u>7,327,000</u>
A157	Associate Professor	(BPS-19)	2	2	3,740,000		1,059,000
A136	Assistant Professor	(BPS-18)	4	4	5,810,000		1,944,000
P051	Principal	(BPS-18)	1	1	1,680,000		521,000
I023	IT Lecturer	(BPS-17)	1	1	1,220,000		351,000
L050	Lecturer	(BPS-17)	4	4	3,760,000		1,134,000
L051	Lecturer/SS	(BPS-17)	7	7	6,580,000		1,977,000
L077	Librarian	(BPS-17)	1	1	1,090,000		341,000
A01103	Special pay				1,560,000	788,000	755,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>3,840,000</u></b>	<b><u>2,287,000</u></b>	<b><u>1,234,000</u></b>
A01151	Total Pay of Other Staff		11	11	<u>3,630,000</u>	<u>2,147,000</u>	<u>1,098,000</u>
A009	Accountant	(BPS-16)	2	2	1,380,000		390,000
L012	Laboratory Assistant	(BPS-11)	1	1	320,000		102,000
L015	Laboratory Incharge	(BPS-11)	1	1	390,000		121,000
D159	Driver	(BPS-05)	1	3	190,000		242,000
D159	Driver	(BPS-04)	2		570,000		
G019	Grade-I	(BPS-01)	2	2	440,000		141,000
S167	Sweeper	(BPS-01)	2	2	340,000		102,000
A01153	Special pay				210,000	140,000	136,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,780,000</u></b>	<b><u>16,225,000</u></b>	<b><u>16,004,000</u></b>



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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GZ1403</b>	<b>Principal Girls Inter College Gahkuch Ghizer</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>15,690,000</u></b>	<b><u>15,108,000</u></b>	<b><u>14,585,000</u></b>
A01202	House rent Allowance		1,970,000	1,159,000	1,110,000
A01203	Conveyance allowance		1,120,000	789,000	760,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			123,000	120,000
A01211	Hill allowance		10,000	10,000	9,000
A01216	Qualification allowance		50,000		49,000
A01217	Medical allowance		820,000	482,000	465,000
A01224	Entertainment allowance		20,000	23,000	22,000
A01226	Computer allowance		20,000	27,000	27,000
A01236	Deputation allowance			200,000	196,000
A0123X	Ad-hoc Relief Allowance 2020		2,870,000	1,771,000	1,700,000
A0124C	Disparity Reduction Allowance		4,000,000	2,488,000	2,394,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,510,000	1,554,000	1,495,000
A0124R	Adhoc Relief Allowance 2022		2,300,000	1,554,000	1,495,000
A0124X	Adhoc Relief Allowance 2023			4,928,000	4,743,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,090,000</u></b>	<b><u>1,117,000</u></b>	<b><u>1,419,000</u></b>
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
A01289	Teaching Allowance		190,000	91,000	87,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,960,000</u></b>	<b><u>3,459,000</u></b>	<b><u>3,407,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>526,000</u></b>	<b><u>625,000</u></b>	<b><u>526,000</u></b>
A03301	Gas			<u>200,000</u>	
001	Gas			200,000	
A03303	Electricity		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>					
<b>GZ1403 Principal Girls Inter College Gahkuch Ghizer</b>					
001 Electricity			15,000	15,000	15,000
A03304 Hot and cold weather charges			<u>511,000</u>	<u>410,000</u>	<u>511,000</u>
001 Hot and Cold Weather Charges				410,000	
003 Gilgit-Baltistan Weather Charges			511,000		511,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>2,000</u>	<u>2,000</u>	
A03402 Rent for office building			<u>1,000</u>	<u>1,000</u>	
001 Rent for Office Building			1,000	1,000	
A03403 Rent for residential building			1,000	1,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,502,000</u>	<u>1,502,000</u>	<u>1,801,000</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
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>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
<b>A039 TOTAL GENERAL</b>			<u>870,000</u>	<u>1,270,000</u>	<u>1,020,000</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			5,000	5,000	5,000
A03905 Newspapers periodicals and books			<u>50,000</u>	<u>450,000</u>	<u>50,000</u>
001 Newspapers, Periodicals and Books			50,000	450,000	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
A03918 Exhibitions fairs and other national celebrations			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970 Others			<u>470,000</u>	<u>470,000</u>	<u>520,000</u>
001 Others			200,000	470,000	250,000
007 Others-(Sports)			70,000		70,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GZ1403</b>	<b>Principal Girls Inter College Gahkuch Ghizer</b>				
008	Others-(Study Tour)		200,000		200,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A06103	Cash awards		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Cash Awards		20,000	20,000	20,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A09601	Purchase of Plant and Machinery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery		150,000	150,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>700,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A13001	Transport		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport		600,000	600,000	600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GZ1403</b>	<b>Principal Girls Inter College Gahkuch Ghizer</b>				
<b>Principal Girls Inter College Gahkuch Ghizer</b>			<b>49,890,000</b>	<b>37,943,000</b>	<b>29,597,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>						
<b>GZ1404</b>	<b>Principal Inter College Tause Yasin Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>19,808,000</u></b>	<b><u>14,160,000</u></b>	<b><u>10,218,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>11,820,000</u></b>	<b><u>6,626,000</u></b>	<b><u>2,334,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>9,670,000</u></b>	<b><u>5,177,000</u></b>	<b><u>1,220,000</u></b>
A01101	Total Basic Pay				<u>9,070,000</u>	<u>4,877,000</u>	<u>928,000</u>
A157	Associate Professor	(BPS-19)	1	1	1,140,000		114,000
A136	Assistant Professor	(BPS-18)	2	2	1,900,000		198,000
P051	Principal	(BPS-18)	1	1	1,630,000		168,000
L050	Lecturer	(BPS-17)	7	7	4,400,000		448,000
A01103	Special pay				600,000	300,000	292,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>2,150,000</u></b>	<b><u>1,449,000</u></b>	<b><u>1,114,000</u></b>
A01151	Total Pay of Other Staff				<u>2,010,000</u>	<u>1,355,000</u>	<u>1,023,000</u>
A009	Accountant	(BPS-16)	1	1	370,000		189,000
L012	Laboratory Assistant	(BPS-11)	2	2	560,000		287,000
D159	Driver	(BPS-05)		1			152,000
D159	Driver	(BPS-04)	1		280,000		
G019	Grade-I	(BPS-01)	4	4	800,000		395,000
A01153	Special pay				140,000	94,000	91,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,988,000</u></b>	<b><u>7,534,000</u></b>	<b><u>7,884,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,358,000</u></b>	<b><u>5,764,000</u></b>	<b><u>5,605,000</u></b>
A01202	House rent Allowance				810,000	387,000	376,000
A01203	Conveyance allowance				700,000	441,000	430,000
A01211	Hill allowance				8,000	8,000	7,000
A01217	Medical allowance				380,000	233,000	227,000
A0123X	Ad-hoc Relief Allowance 2020				1,100,000	704,000	673,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GZ1404</b>	<b>Principal Inter College Tause Yasin Ghizer</b>				
A0124C	Disparity Reduction Allowance		1,540,000	928,000	905,000
A0124N	Disparity Reduction Allowance 2022- 15%		950,000	588,000	573,000
A0124R	Adhoc Relief Allowance 2022		870,000	588,000	573,000
A0124X	Adhoc Relief Allowance 2023			1,887,000	1,841,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,630,000</u></b>	<b><u>1,770,000</u></b>	<b><u>2,279,000</u></b>
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
A01289	Teaching Allowance		130,000	60,000	59,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,751,000</u></b>	<b><u>3,247,000</u></b>	<b><u>3,151,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>261,000</u></b>	<b><u>457,000</u></b>	<b><u>261,000</u></b>
A03301	Gas			<u>180,000</u>	
001	Gas			180,000	
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		<u>236,000</u>	<u>252,000</u>	<u>236,000</u>
001	Hot and Cold Weather Charges			252,000	
003	Gilgit-Baltistan Weather Charges		236,000		236,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,550,000</u></b>	<b><u>1,550,000</u></b>	<b><u>1,800,000</u></b>
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>1,000,000</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

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GZ1404</b>	<b>Principal Inter College Tause Yasin Ghizer</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>890,000</u></b>	<b><u>1,190,000</u></b>	<b><u>1,040,000</u></b>
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		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>350,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books		50,000	350,000	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
A03918	Exhibitions fairs and other national celebrations		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations		80,000	80,000	80,000
A03970	Others		<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Others		250,000	500,000	300,000
007	Others-(Sports)		50,000		50,000
008	Others-(Study Tour)		200,000		200,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A06103	Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards		45,000	45,000	45,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A09601	Purchase of Plant and Machinery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery		150,000	150,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>680,000</u></b>	<b><u>680,000</u></b>	<b><u>680,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GZ1404</b>	<b>Principal Inter College Tause Yasin Ghizer</b>				
A13001	Transport		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport		600,000	600,000	600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>45,000</b></u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000
<b>Principal Inter College Tause Yasin Ghizer</b>			<b>23,434,000</b>	<b>18,282,000</b>	<b>14,244,000</b>



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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>					
<b>GZ1405</b>	<b>Principal Inter College Chatorkhand Ghizer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>4,088,000</u></b>	<b><u>4,595,000</u></b>	<b><u>4,610,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>2,420,000</u></b>	<b><u>2,436,000</u></b>	<b><u>2,507,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>1,840,000</u></b>	<b><u>1,852,000</u></b>	<b><u>1,903,000</u></b>
A01101	Total Basic Pay	1	1	<u>1,730,000</u>	<u>1,739,000</u>	<u>1,793,000</u>
A136	Assistant Professor (BPS-18)	1	1	1,730,000		1,793,000
A01103	Special pay			110,000	113,000	110,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>580,000</u></b>	<b><u>584,000</u></b>	<b><u>604,000</u></b>
A01151	Total Pay of Other Staff	2	2	<u>540,000</u>	<u>541,000</u>	<u>563,000</u>
L093	Lower Division Clerk (BPS-11)	1	1	240,000		249,000
N006	Naib Qasid (BPS-01)	1	1	300,000		314,000
A01153	Special pay			40,000	43,000	41,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,668,000</u></b>	<b><u>2,159,000</u></b>	<b><u>2,103,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,658,000</u></b>	<b><u>2,147,000</u></b>	<b><u>2,091,000</u></b>
A01202	House rent Allowance			190,000	199,000	194,000
A01203	Conveyance allowance			110,000	116,000	113,000
A01211	Hill allowance			2,000	3,000	2,000
A01217	Medical allowance			70,000	75,000	73,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020			340,000	255,000	248,000
A0124C	Disparity Reduction Allowance			330,000	356,000	347,000
A0124N	Disparity Reduction Allowance 2022- 15%			320,000	220,000	214,000
A0124R	Adhoc Relief Allowance 2022			290,000	220,000	214,000
A0124X	Adhoc Relief Allowance 2023				697,000	680,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>10,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GZ1405</b>	<b>Principal Inter College Chatorkhand Ghizer</b>				
A01289	Teaching Allowance		10,000	12,000	12,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,430,000</u></b>	<b><u>1,870,000</u></b>	<b><u>1,930,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and telegraph		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>79,000</u></b>	<b><u>219,000</u></b>	<b><u>79,000</u></b>
A03301	Gas			<u>140,000</u>	
001	Gas			140,000	
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>59,000</u>	<u>59,000</u>	<u>59,000</u>
001	Hot and Cold Weather Charges			59,000	
003	Gilgit-Baltistan Weather Charges		59,000		59,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,300,000</u></b>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Travelling Allowance		200,000	200,000	300,000
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
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>350,000</u></b>	<b><u>650,000</u></b>	<b><u>550,000</u></b>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Stationery		150,000	150,000	250,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>350,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books		50,000	350,000	50,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Others		80,000	150,000	150,000
007	Others-(Sports)		20,000		50,000
008	Others-(Study Tour)		50,000		50,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GZ1405</b>	<b>Principal Inter College Chatorkhand Ghizer</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A06103	Cash awards		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Cash Awards		10,000	10,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>420,000</u></b>	<b><u>420,000</u></b>	<b><u>520,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>500,000</u></b>
A13001	Transport		<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Transport		400,000	400,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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
<b>Principal Inter College Chatorkhand Ghizer</b>			<b>5,948,000</b>	<b>6,895,000</b>	<b>7,070,000</b>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>					
<b>GZ1406</b>	<b>Girls Inter College Taous Yasin Ghizer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>15,238,000</u></b>	<b><u>7,610,000</u></b>	<b><u>13,803,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>10,180,000</u></b>	<b><u>4,042,000</u></b>	<b><u>10,324,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>7,430,000</u></b>	<b><u>3,052,000</u></b>	<b><u>7,583,000</u></b>
A01101	Total Basic Pay	10	10	<u>7,390,000</u>	<u>2,885,000</u>	<u>7,420,000</u>
A136	Assistant Professor (BPS-18)	2	2	1,900,000		1,754,000
L050	Lecturer (BPS-17)	6	6	3,630,000		3,634,000
L077	Librarian (BPS-17)	1	1	930,000		1,057,000
S013	Secondary School Teacher (BPS-17)	1	1	930,000		975,000
A01103	Special pay			40,000	167,000	163,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>2,750,000</u></b>	<b><u>990,000</u></b>	<b><u>2,741,000</u></b>
A01151	Total Pay of Other Staff	7	7	<u>2,630,000</u>	<u>920,000</u>	<u>2,673,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	300,000		303,000
L093	Lower Division Clerk (BPS-11)	1	1	600,000		606,000
L012	Laboratory Assistant (BPS-09)	1	1	600,000		606,000
L078	Library Assistant (BPS-09)	1	1	600,000		606,000
D159	Driver (BPS-05)	1	1	190,000		197,000
G019	Grade-I (BPS-01)	1	1	180,000		188,000
S167	Sweeper (BPS-01)	1	1	160,000		167,000
A01153	Special pay			120,000	70,000	68,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,058,000</u></b>	<b><u>3,568,000</u></b>	<b><u>3,479,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,958,000</u></b>	<b><u>3,532,000</u></b>	<b><u>3,443,000</u></b>
A01202	House rent Allowance			470,000	235,000	229,000
A01203	Conveyance allowance			620,000	281,000	274,000
A01211	Hill allowance			8,000	5,000	4,000
A01217	Medical allowance			310,000	141,000	137,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GZ1406</b>	<b>Girls Inter College Taous Yasin Ghizer</b>				
A0123X	Ad-hoc Relief Allowance 2020		1,050,000	427,000	416,000
A0124C	Disparity Reduction Allowance		1,160,000	573,000	559,000
A0124N	Disparity Reduction Allowance 2022- 15%		700,000	356,000	347,000
A0124R	Adhoc Relief Allowance 2022		640,000	356,000	347,000
A0124X	Adhoc Relief Allowance 2023			1,158,000	1,130,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>100,000</u></b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>
A01289	Teaching Allowance		100,000	36,000	36,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,937,000</u></b>	<b><u>2,330,000</u></b>	<b><u>2,437,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>142,000</u></b>	<b><u>350,000</u></b>	<b><u>142,000</u></b>
A03301	Gas			<u>180,000</u>	
001	Gas			180,000	
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>112,000</u>	<u>140,000</u>	<u>112,000</u>
001	Hot and Cold Weather Charges			140,000	
003	Gilgit-Baltistan Weather Charges		112,000		112,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,150,000</u></b>	<b><u>1,035,000</u></b>	<b><u>1,450,000</u></b>
A03805	Travelling allowance		<u>350,000</u>	<u>235,000</u>	<u>450,000</u>
001	Travelling Allowance		350,000	235,000	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

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GZ1406</b>	<b>Girls Inter College Taous Yasin Ghizer</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>610,000</u></b>	<b><u>910,000</u></b>	<b><u>810,000</u></b>
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		5,000	5,000	5,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>350,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books		50,000	350,000	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
A03918	Exhibitions fairs and other national celebrations		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations		50,000	50,000	50,000
A03970	Others		<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Others		100,000	300,000	200,000
007	Others-(Sports)		50,000		50,000
008	Others-(Study Tour)		150,000		150,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A06103	Cash awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards		30,000	30,000	30,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>200,000</u></b>	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<b><u>200,000</u></b>	
A09701	Purchase of Furniture and Fixture			200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>520,000</u></b>	<b><u>1,129,000</u></b>	<b><u>570,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>450,000</u></b>	<b><u>1,059,000</u></b>	<b><u>500,000</u></b>
A13001	Transport		<u>450,000</u>	<u>1,059,000</u>	<u>500,000</u>
001	Transport		450,000	1,059,000	500,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>GZ1406</b>	<b>Girls Inter College Taous Yasin Ghizer</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></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
<b>Girls Inter College Taous Yasin Ghizer</b>			<b>17,725,000</b>	<b>11,299,000</b>	<b>16,840,000</b>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>					
<b>HN1401</b>	<b>Principal Degree College Aliabad Hunza</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>64,430,000</u></b>	<b><u>69,108,000</u></b>	<b><u>68,667,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>	<b>42</b>	<b><u>41,620,000</u></b>	<b><u>37,135,000</u></b>	<b><u>37,066,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>37,110,000</u></b>	<b><u>32,282,000</u></b>	<b><u>32,219,000</u></b>
A01101	Total Basic Pay	26	26	<u>34,950,000</u>	<u>30,411,000</u>	<u>30,393,000</u>
A157	Associate Professor (BPS-19)	2	2	4,470,000		3,712,000
P051	Principal (BPS-19)	1	1	2,070,000		1,727,000
A136	Assistant Professor (BPS-18)	9	9	15,230,000		12,012,000
D156	DPE (BPS-17)	1	1	970,000		812,000
I023	IT Lecturer (BPS-17)	1	1	680,000		1,305,000
L050	Lecturer (BPS-17)	10	10	9,960,000		9,525,000
S147	Superintendent (BPS-17)	1	1	570,000		476,000
L077	Librarian (BPS-16)	1	1	1,000,000		824,000
A01103	Special pay			2,160,000	1,871,000	1,826,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>4,510,000</u></b>	<b><u>4,853,000</u></b>	<b><u>4,847,000</u></b>
A01151	Total Pay of Other Staff	16	16	<u>4,220,000</u>	<u>4,549,000</u>	<u>4,551,000</u>
L012	Laboratory Assistant (BPS-11)	3	3	1,060,000		1,151,000
L015	Laboratory Incharge (BPS-11)	1	1	400,000		437,000
L093	Lower Division Clerk (BPS-11)	1	1	370,000		405,000
D159	Driver (BPS-05)	1	2	280,000		509,000
D159	Driver (BPS-04)	1		180,000		
N012	Naib Qasid/Chowkidar (BPS-02)	7	7	1,590,000		1,695,000
S167	Sweeper (BPS-01)	2	2	340,000		354,000
A01153	Special pay			290,000	304,000	296,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>22,810,000</u></b>	<b><u>31,973,000</u></b>	<b><u>31,601,000</u></b>



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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>HN1401</b>	<b>Principal Degree College Aliabad Hunza</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>22,570,000</u></b>	<b><u>31,495,000</u></b>	<b><u>31,396,000</u></b>
A01201	Senior post Allowance		40,000	45,000	44,000
A01202	House rent Allowance		2,340,000	2,206,000	2,167,000
A01203	Conveyance allowance		1,820,000	1,628,000	1,588,000
A0120D	Integrated Allowance		60,000	65,000	63,000
A01211	Hill allowance		20,000	18,000	17,000
A01216	Qualification allowance		120,000	95,000	88,000
A01217	Medical allowance		1,160,000	1,040,000	1,015,000
A01224	Entertainment allowance		50,000	55,000	53,000
A01226	Computer allowance		20,000	24,000	23,000
A01228	Orderly allowance		630,000		615,000
A01238	Charge allowance			3,000	2,000
A0123X	Ad-hoc Relief Allowance 2020		3,990,000	3,762,000	3,690,000
A01243	Special travelling allowance			60,000	79,000
A0124C	Disparity Reduction Allowance		5,590,000	5,359,000	5,230,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,490,000	3,316,000	3,236,000
A0124R	Adhoc Relief Allowance 2022		3,240,000	3,316,000	3,236,000
A0124X	Adhoc Relief Allowance 2023			10,503,000	10,250,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>240,000</u></b>	<b><u>478,000</u></b>	<b><u>205,000</u></b>
A01274	Medical charges			268,000	
A01289	Teaching Allowance		240,000	210,000	205,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,311,000</u></b>	<b><u>4,933,000</u></b>	<b><u>4,911,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls		60,000	60,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>946,000</u></b>	<b><u>1,042,000</u></b>	<b><u>946,000</u></b>
A03301	Gas			<u>180,000</u>	
001	Gas			180,000	
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>HN1401</b>	<b>Principal Degree College Aliabad Hunza</b>				
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		<u>896,000</u>	<u>812,000</u>	<u>896,000</u>
001	Hot and Cold Weather Charges			812,000	
003	Gilgit-Baltistan Weather Charges		896,000		896,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u>130,000</u>	<u>24,000</u>	<u>130,000</u>
A03412	Sworage Charges/Waste Charges		<u>130,000</u>	<u>24,000</u>	<u>130,000</u>
001	SWERAGE CHARGES/WASTE CHARGES			24,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>1,900,000</u>	<u>1,867,000</u>	<u>2,300,000</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>1,167,000</u>	<u>1,500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,200,000	1,167,000	1,500,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>1,270,000</u>	<u>1,935,000</u>	<u>1,470,000</u>
A03901	Stationery		<u>350,000</u>	<u>250,000</u>	<u>500,000</u>
001	Stationery		350,000	250,000	500,000
A03902	Printing and publication		80,000	80,000	80,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>500,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books		50,000	500,000	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>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations		80,000	80,000	80,000
A03970	Others		<u>700,000</u>	<u>1,015,000</u>	<u>750,000</u>
001	Others		250,000	1,015,000	300,000
007	Others-(Sports)		250,000		250,000
008	Others-(Study Tour)		200,000		200,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>HN1401</b>	<b>Principal Degree College Aliabad Hunza</b>				
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A06103	Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards		45,000	45,000	45,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>		<b><u>500,000</u></b>	<b><u>700,000</u></b>	<b><u>500,000</u></b>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>		<b><u>200,000</u></b>		<b><u>200,000</u></b>
A09404	Medical and Laboratory Equipment		<u>200,000</u>		<u>200,000</u>
002	Medical and Science Laboratory Equipment/Materials		200,000		200,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>		<b><u>150,000</u></b>	<b><u>550,000</u></b>	<b><u>150,000</u></b>
A09601	Purchase of Plant and Machinery		<u>150,000</u>	<u>550,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery		150,000	550,000	150,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A09701	Purchase of Furniture and Fixture		150,000	150,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>960,000</u></b>	<b><u>960,000</u></b>	<b><u>1,160,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>1,000,000</u></b>
A13001	Transport		<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	Transport		800,000	800,000	1,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>HN1401</b>	<b>Principal Degree College Aliabad Hunza</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>
A13201	Furniture and Fixtures		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Furniture and Fixture		80,000	80,000	80,000
<b>Principal Degree College Aliabad Hunza</b>			<b>70,246,000</b>	<b>75,746,000</b>	<b>75,283,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>						
<b>HN1402</b>	<b>Principal Girls Degree College Karimabad Hunza</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>68,739,000</u></b>	<b><u>56,569,000</u></b>	<b><u>49,580,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>54</u></b>	<b><u>54</u></b>	<b><u>44,210,000</u></b>	<b><u>29,226,000</u></b>	<b><u>24,279,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>35</u></b>	<b><u>35</u></b>	<b><u>37,970,000</u></b>	<b><u>23,652,000</u></b>	<b><u>18,555,000</u></b>
A01101	Total Basic Pay		<u>35</u>	<u>35</u>	<u>35,690,000</u>	<u>22,350,000</u>	<u>17,311,000</u>
A157	Associate Professor	(BPS-19)	2	2	3,090,000		1,520,000
P051	Principal	(BPS-19)	1	1	1,840,000		999,000
A136	Assistant Professor	(BPS-18)	11	11	13,120,000		5,973,000
I024	IT Teacher	(BPS-17)	1	1	600,000		302,000
L050	Lecturer	(BPS-17)	17	17	14,320,000		7,116,000
S147	Superintendent	(BPS-17)	1	1	970,000		487,000
D156	DPE	(BPS-16)	1	1	810,000		426,000
L077	Librarian	(BPS-16)	1	1	940,000		488,000
A01103	Special pay				2,280,000	1,302,000	1,244,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>19</u></b>	<b><u>19</u></b>	<b><u>6,240,000</u></b>	<b><u>5,574,000</u></b>	<b><u>5,724,000</u></b>
A01151	Total Pay of Other Staff		<u>19</u>	<u>19</u>	<u>5,830,000</u>	<u>5,210,000</u>	<u>5,374,000</u>
L012	Laboratory Assistant	(BPS-11)	3	3	1,580,000		1,449,000
L015	Laboratory Incharge	(BPS-11)	1	1	360,000		336,000
L093	Lower Division Clerk	(BPS-11)	2	2	690,000		630,000
L012	Laboratory Assistant	(BPS-09)	2	2	470,000		414,000
L078	Library Assistant	(BPS-09)	1	1	230,000		207,000
D159	Driver	(BPS-05)	1	2	230,000		388,000
D159	Driver	(BPS-04)	1		190,000		
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6	1,740,000		1,644,000
G019	Grade-I	(BPS-01)	1	1	170,000		153,000
L014	Laboratory Attendant	(BPS-01)	1	1	170,000		153,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>HN1402</b>	<b>Principal Girls Degree College Karimabad Hunza</b>				
A01153	Special pay		410,000	364,000	350,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>24,529,000</u></b>	<b><u>27,343,000</u></b>	<b><u>25,301,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>23,769,000</u></b>	<b><u>25,285,000</u></b>	<b><u>24,251,000</u></b>
A01201	Senior post Allowance		10,000	15,000	15,000
A01202	House rent Allowance		2,830,000	1,607,000	1,528,000
A01203	Conveyance allowance		2,530,000	1,479,000	1,414,000
A01207	Washing Allowance			1,000	
A01208	Dress Allowance			1,000	
A0120D	Integrated Allowance			65,000	63,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			147,000	143,000
A01211	Hill allowance		20,000	20,000	19,000
A01216	Qualification allowance			25,000	20,000
A01217	Medical allowance		1,520,000	858,000	824,000
A01224	Entertainment allowance		40,000	34,000	33,000
A01226	Computer allowance		9,000	7,000	5,000
A01236	Deputation allowance			240,000	313,000
A01238	Charge allowance			3,000	2,000
A0123X	Ad-hoc Relief Allowance 2020		4,130,000	3,075,000	2,925,000
A0124C	Disparity Reduction Allowance		3,620,000	4,197,000	4,017,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,750,000	2,542,000	2,432,000
A0124R	Adhoc Relief Allowance 2022		3,310,000	2,611,000	2,498,000
A0124X	Adhoc Relief Allowance 2023			8,358,000	8,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>760,000</u></b>	<b><u>2,058,000</u></b>	<b><u>1,050,000</u></b>
A01274	Medical charges			1,545,000	
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
A01289	Teaching Allowance		160,000	171,000	162,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,417,000</u></b>	<b><u>3,961,000</u></b>	<b><u>4,067,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>HN1402</b>	<b>Principal Girls Degree College Karimabad Hunza</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>942,000</u></b>	<b><u>954,000</u></b>	<b><u>942,000</u></b>
A03301	Gas			<u>180,000</u>	
001	Gas			180,000	
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>902,000</u>	<u>734,000</u>	<u>902,000</u>
001	Hot and Cold Weather Charges			734,000	
003	Gilgit-Baltistan Weather Charges		902,000		902,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03412	Sworage Charges/Waste Charges		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	SWERAGE CHARGES/WASTE CHARGES			60,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,400,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,900,000</u></b>
A03805	Travelling allowance		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001	Travelling Allowance		400,000	400,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000,000</u>	<u>1,100,000</u>	<u>1,300,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,000,000	1,100,000	1,300,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>910,000</u></b>	<b><u>1,342,000</u></b>	<b><u>1,060,000</u></b>
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		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>450,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books		50,000	450,000	50,000
A03906	Uniforms and protective clothing		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>HN1402</b>	<b>Principal Girls Degree College Karimabad Hunza</b>				
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations		80,000	80,000	80,000
A03970	Others		<u>500,000</u>	<u>532,000</u>	<u>550,000</u>
001	Others		200,000	532,000	250,000
007	Others-(Sports)		100,000		100,000
008	Others-(Study Tour)		200,000		200,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A06103	Cash awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards		30,000	30,000	30,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A09404	Medical and Laboratory Equipment		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Medical and Laboratory Equipment			200,000	
002	Medical and Science Laboratory Equipment/Materials		200,000		200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>900,000</b></u>	<u><b>900,000</b></u>	<u><b>900,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>800,000</b></u>	<u><b>800,000</b></u>	<u><b>800,000</b></u>
A13001	Transport		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Transport		800,000	800,000	800,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>HN1402</b>	<b>Principal Girls Degree College Karimabad Hunza</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<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
<b>Principal Girls Degree College Karimabad Hunza</b>			<b>73,286,000</b>	<b>61,660,000</b>	<b>54,777,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>						
<b>HN1403</b>	<b>Principal Degree College Moorkhun Gojal Hunza</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>12,643,000</u></b>	<b><u>7,279,000</u></b>	<b><u>5,746,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>8,950,000</u></b>	<b><u>3,863,000</u></b>	<b><u>2,417,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>7,210,000</u></b>	<b><u>2,682,000</u></b>	<b><u>1,507,000</u></b>
A01101	Total Basic Pay				<u>6,860,000</u>	<u>2,533,000</u>	<u>1,362,000</u>
A136	Assistant Professor	(BPS-18)	1	1	760,000		244,000
L050	Lecturer	(BPS-17)	5	5	4,210,000		90,000
L077	Librarian	(BPS-17)	1	1	610,000		181,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,280,000		847,000
A01103	Special pay				350,000	149,000	145,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>1,740,000</u></b>	<b><u>1,181,000</u></b>	<b><u>910,000</u></b>
A01151	Total Pay of Other Staff				<u>1,620,000</u>	<u>1,093,000</u>	<u>825,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		124,000
L012	Laboratory Assistant	(BPS-09)	2	2	490,000		248,000
D159	Driver	(BPS-05)	1	1	370,000		188,000
C053	Chowkidar	(BPS-01)	1	1	180,000		95,000
G019	Grade-I	(BPS-01)	1	1	170,000		85,000
S167	Sweeper	(BPS-01)	1	1	170,000		85,000
A01153	Special pay				120,000	88,000	85,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,693,000</u></b>	<b><u>3,416,000</u></b>	<b><u>3,329,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,593,000</u></b>	<b><u>3,403,000</u></b>	<b><u>3,316,000</u></b>
A01202	House rent Allowance				460,000	217,000	211,000
A01203	Conveyance allowance				590,000	235,000	229,000
A01211	Hill allowance				3,000	6,000	5,000
A01217	Medical allowance				460,000	146,000	142,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>HN1403</b>	<b>Principal Degree College Moorkhun Gojal Hunza</b>				
A0123X	Ad-hoc Relief Allowance 2020		100,000	418,000	407,000
A0124C	Disparity Reduction Allowance		1,020,000	563,000	549,000
A0124N	Disparity Reduction Allowance 2022- 15%		500,000	349,000	340,000
A0124R	Adhoc Relief Allowance 2022		460,000	349,000	340,000
A0124X	Adhoc Relief Allowance 2023			1,120,000	1,093,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>100,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
A01289	Teaching Allowance		100,000	13,000	13,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,361,000</u></b>	<b><u>3,198,000</u></b>	<b><u>3,631,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>105,000</u></b>	<b><u>85,000</u></b>	<b><u>105,000</u></b>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		100,000	80,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>71,000</u></b>	<b><u>353,000</u></b>	<b><u>71,000</u></b>
A03301	Gas			<u>180,000</u>	
001	Gas			180,000	
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>51,000</u>	<u>153,000</u>	<u>51,000</u>
001	Hot and Cold Weather Charges			153,000	
003	Gilgit-Baltistan Weather Charges		51,000		51,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,400,000</u></b>	<b><u>1,705,000</u></b>	<b><u>2,200,000</u></b>
A03805	Travelling allowance		<u>400,000</u>	<u>505,000</u>	<u>700,000</u>
001	Travelling Allowance		400,000	505,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,000,000	1,200,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>HN1403</b>	<b>Principal Degree College Moorkhun Gojal Hunza</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>785,000</u></b>	<b><u>1,055,000</u></b>	<b><u>1,255,000</u></b>
A03901	Stationery		<u>300,000</u>	<u>270,000</u>	<u>500,000</u>
001	Stationery		300,000	270,000	500,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>350,000</u>	<u>100,000</u>
001	Newspapers, Periodicals and Books		50,000	350,000	100,000
A03918	Exhibitions fairs and other national celebrations		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Exhibitions, Fairs and other National Celebrations		40,000	40,000	40,000
A03970	Others		<u>380,000</u>	<u>380,000</u>	<u>600,000</u>
001	Others		100,000	380,000	300,000
007	Others-(Sports)		80,000		100,000
008	Others-(Study Tour)		200,000		200,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A06103	Cash awards		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Cash Awards		20,000	20,000	20,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>		<b><u>400,000</u></b>	<b><u>345,000</u></b>	<b><u>550,000</u></b>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>		<b><u>250,000</u></b>	<b><u>195,000</u></b>	<b><u>250,000</u></b>
A09404	Medical and Laboratory Equipment		<u>250,000</u>	<u>195,000</u>	<u>250,000</u>
001	Medical and Laboratory Equipment			195,000	
002	Medical and Science Laboratory Equipment/Materials		250,000		250,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>300,000</u></b>
A09601	Purchase of Plant and Machinery		<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery		150,000	150,000	300,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>HN1403</b>	<b>Principal Degree College Moorkhun Gojal Hunza</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>1,400,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>1,200,000</u></b>
A13001	Transport		<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
001	Transport		800,000	800,000	1,200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>100,000</u></b>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Machinery and Equipment		50,000	50,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>100,000</u></b>
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
<b>Principal Degree College Moorkhun Gojal Hunza</b>			<b>16,324,000</b>	<b>11,742,000</b>	<b>11,347,000</b>

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			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>						
<b>NG1402</b>	<b>Principal Boys Inter College Chalt Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>48,199,000</u></b>	<b><u>53,648,000</u></b>	<b><u>54,882,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>30,360,000</u></b>	<b><u>29,362,000</u></b>	<b><u>30,732,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>25,590,000</u></b>	<b><u>24,545,000</u></b>	<b><u>25,783,000</u></b>
A01101	Total Basic Pay				<u>24,070,000</u>	<u>23,194,000</u>	<u>24,465,000</u>
A157	Associate Professor	(BPS-19)	1	1	1,840,000		2,009,000
P051	Principal	(BPS-19)	1	1	1,840,000		1,901,000
A136	Assistant Professor	(BPS-18)	5	5	7,980,000		8,359,000
I023	IT Lecturer	(BPS-17)	1	1	1,580,000		728,000
L050	Lecturer	(BPS-17)	8	8	8,480,000		8,865,000
S147	Superintendent	(BPS-17)	1	1	790,000		975,000
D156	DPE	(BPS-16)	1	1	780,000		814,000
L077	Librarian	(BPS-16)	1	1	780,000		814,000
A01102	Personal pay					22,000	21,000
A01103	Special pay				1,520,000	1,329,000	1,297,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>4,770,000</u></b>	<b><u>4,817,000</u></b>	<b><u>4,949,000</u></b>
A01151	Total Pay of Other Staff				<u>4,470,000</u>	<u>4,515,000</u>	<u>4,655,000</u>
A009	Accountant	(BPS-16)	1	1	210,000		235,000
L012	Laboratory Assistant	(BPS-11)	3	3	1,230,000		1,280,000
L015	Laboratory Incharge	(BPS-11)	1	1	280,000		296,000
L093	Lower Division Clerk	(BPS-11)	1	1	370,000		390,000
D159	Driver	(BPS-05)	1	1	410,000		425,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,970,000		2,029,000
A01153	Special pay				300,000	302,000	294,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>NG1402</b>	<b>Principal Boys Inter College Chalt Nagar</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>17,839,000</u></b>	<b><u>24,286,000</u></b>	<b><u>24,150,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>16,449,000</u></b>	<b><u>22,757,000</u></b>	<b><u>22,216,000</u></b>
A01202	House rent Allowance		1,930,000	1,763,000	1,720,000
A01203	Conveyance allowance		1,500,000	1,413,000	1,379,000
A01211	Hill allowance		10,000	17,000	16,000
A01216	Qualification allowance		60,000	60,000	59,000
A01217	Medical allowance		870,000	798,000	778,000
A01224	Entertainment allowance		30,000	24,000	24,000
A01226	Computer allowance		9,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020		3,050,000	2,950,000	2,883,000
A0124C	Disparity Reduction Allowance		4,130,000	3,993,000	3,897,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,540,000	2,497,000	2,437,000
A0124R	Adhoc Relief Allowance 2022		2,320,000	2,497,000	2,437,000
A0124X	Adhoc Relief Allowance 2023			6,739,000	6,580,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,390,000</u></b>	<b><u>1,529,000</u></b>	<b><u>1,934,000</u></b>
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
A01289	Teaching Allowance		190,000	161,000	158,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,175,000</u></b>	<b><u>5,095,000</u></b>	<b><u>4,725,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls		60,000	60,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>755,000</u></b>	<b><u>899,000</u></b>	<b><u>755,000</u></b>
A03301	Gas			<u>200,000</u>	
001	Gas			200,000	
A03303	Electricity		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity		15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>NG1402</b>	<b>Principal Boys Inter College Chalt Nagar</b>				
A03304	Hot and cold weather charges		<u>740,000</u>	<u>684,000</u>	<u>740,000</u>
001	Hot and Cold Weather Charges			684,000	
003	Gilgit-Baltistan Weather Charges		740,000		740,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>2,400,000</u>	<u>2,596,000</u>	<u>2,700,000</u>
A03805	Travelling allowance		<u>600,000</u>	<u>796,000</u>	<u>700,000</u>
001	Travelling Allowance		600,000	796,000	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>2,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,800,000	1,800,000	2,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>955,000</u>	<u>1,535,000</u>	<u>1,205,000</u>
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Stationery		300,000	300,000	400,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>550,000</u>	<u>100,000</u>
001	Newspapers, Periodicals and Books		50,000	550,000	100,000
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
A03918	Exhibitions fairs and other national celebrations		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations		80,000	80,000	80,000
A03970	Others		<u>500,000</u>	<u>580,000</u>	<u>600,000</u>
001	Others		250,000	580,000	300,000
007	Others-(Sports)		50,000		100,000
008	Others-(Study Tour)		200,000		200,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards		30,000	30,000	30,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>NG1402</b>	<b>Principal Boys Inter College Chalt Nagar</b>				
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A09601	Purchase of Plant and Machinery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery		150,000	150,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,300,000</u></b>	<b><u>1,024,000</u></b>	<b><u>1,300,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,200,000</u></b>	<b><u>924,000</u></b>	<b><u>1,200,000</u></b>
A13001	Transport		<u>1,200,000</u>	<u>924,000</u>	<u>1,200,000</u>
001	Transport		1,200,000	924,000	1,200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>Principal Boys Inter College Chalt Nagar</b>			<b>53,854,000</b>	<b>59,947,000</b>	<b>61,087,000</b>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>					
<b>RG1402</b>	<b>Principal Inter College Kharmang</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>39,210,000</u></b>	<b><u>30,303,000</u></b>	<b><u>39,485,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>33</b>	<b>33</b>	<b><u>25,880,000</u></b>	<b><u>15,983,000</u></b>	<b><u>26,469,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<b><u>17,960,000</u></b>	<b><u>10,469,000</u></b>	<b><u>19,420,000</u></b>
A01101	Total Basic Pay	19	19	<u>16,800,000</u>	<u>9,804,000</u>	<u>18,287,000</u>
A157	Associate Professor (BPS-19)	1	1	1,140,000		1,140,000
P051	Principal (BPS-19)	1	1	1,140,000		2,227,000
A136	Assistant Professor (BPS-18)	5	5	4,360,000		5,380,000
I023	IT Lecturer (BPS-17)	1	1	1,120,000		1,172,000
L050	Lecturer (BPS-17)	8	8	7,370,000		6,364,000
S147	Superintendent (BPS-17)	1	1	600,000		893,000
D156	DPE (BPS-16)	1	1	370,000		379,000
L077	Librarian (BPS-16)	1	1	700,000		732,000
A01102	Personal pay				19,000	
A01103	Special pay			1,160,000	646,000	1,133,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>7,920,000</u></b>	<b><u>5,514,000</u></b>	<b><u>7,049,000</u></b>
A01151	Total Pay of Other Staff	14	14	<u>7,460,000</u>	<u>5,170,000</u>	<u>6,600,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	300,000		406,000
L012	Laboratory Assistant (BPS-11)	3	3	1,180,000		1,632,000
L015	Laboratory Incharge (BPS-11)	1	1	420,000		585,000
L093	Lower Division Clerk (BPS-11)	1	1	530,000		732,000
D159	Driver (BPS-05)	1	1	3,320,000		456,000
N012	Naib Qasid/Chowkidar (BPS-02)	7	7	1,710,000		2,789,000
A01153	Special pay			460,000	344,000	449,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>13,330,000</u></b>	<b><u>14,320,000</u></b>	<b><u>13,016,000</u></b>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>RG1402</b>	<b>Principal Inter College Kharmang</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>13,190,000</u></b>	<b><u>14,208,000</u></b>	<b><u>12,879,000</u></b>
A01202	House rent Allowance		1,610,000	923,000	1,572,000
A01203	Conveyance allowance		1,510,000	997,000	1,474,000
A0120D	Integrated Allowance		210,000	17,000	205,000
A01211	Hill allowance		10,000	15,000	10,000
A01216	Qualification allowance			180,000	
A01217	Medical allowance		820,000	519,000	801,000
A01224	Entertainment allowance		10,000	5,000	10,000
A01226	Computer allowance		40,000	45,000	40,000
A0122N	Special Conveyance Allowance to Disbalded Employees		20,000	48,000	20,000
A0123X	Ad-hoc Relief Allowance 2020		2,350,000	1,755,000	2,294,000
A0124C	Disparity Reduction Allowance		3,030,000	2,255,000	2,958,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,870,000	1,397,000	1,826,000
A0124R	Adhoc Relief Allowance 2022		1,710,000	1,406,000	1,669,000
A0124X	Adhoc Relief Allowance 2023			4,646,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>140,000</u></b>	<b><u>112,000</u></b>	<b><u>137,000</u></b>
A01289	Teaching Allowance		140,000	112,000	137,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,667,000</u></b>	<b><u>3,424,000</u></b>	<b><u>3,157,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>517,000</u></b>	<b><u>685,000</u></b>	<b><u>517,000</u></b>
A03301	Gas			<u>140,000</u>	
001	Gas			140,000	
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>477,000</u>	<u>505,000</u>	<u>477,000</u>
001	Hot and Cold Weather Charges			505,000	

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>RG1402</b>	<b>Principal Inter College Kharmang</b>				
003	Gilgit-Baltistan Weather Charges		477,000		477,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>289,000</u></b>	
A03603	Registration			289,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,500,000</u></b>
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
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>885,000</u></b>	<b><u>1,185,000</u></b>	<b><u>1,075,000</u></b>
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		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>350,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books		50,000	350,000	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
A03918	Exhibitions fairs and other national celebrations		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations		50,000	50,000	50,000
A03970	Others		<u>460,000</u>	<u>460,000</u>	<u>550,000</u>
001	Others		200,000	460,000	250,000
007	Others-(Sports)		60,000		100,000
008	Others-(Study Tour)		200,000		200,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A06103	Cash awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards		30,000	30,000	30,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>RG1402</b>	<b>Principal Inter College Kharmang</b>				
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A09601	Purchase of Plant and Machinery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery		150,000	150,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>600,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>500,000</u></b>
A13001	Transport		<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Transport		400,000	400,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>Principal Inter College Kharmang</b>			<b>42,557,000</b>	<b>34,407,000</b>	<b>43,422,000</b>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>SD1401</b>	<b>Principal Boys Degree College Skardu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>131,120,000</u></b>	<b><u>126,364,000</u></b>	<b><u>129,542,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>83,600,000</u></b>	<b><u>67,407,000</u></b>	<b><u>82,713,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>67,170,000</u></b>	<b><u>52,486,000</u></b>	<b><u>66,186,000</u></b>
A01101	Total Basic Pay	<u>48</u>	<u>61,160,000</u>	<u>49,100,000</u>	<u>60,320,000</u>
P059	Profesesor (BPS-20)	1	1,350,000		
P060	Professor (BPS-20)	1			2,470,000
A157	Associate Professor (BPS-19)	5	10,470,000		10,871,000
P051	Principal (BPS-19)	1	2,230,000		2,436,000
A136	Assistant Professor (BPS-18)	12	20,100,000		16,095,000
D156	DPE (BPS-17)	2	1,820,000		1,961,000
L050	Lecturer (BPS-17)	24	22,860,000		23,943,000
L077	Librarian (BPS-17)	1	810,000		882,000
S147	Superintendent (BPS-17)	1	890,000		980,000
L004	Lab Manager (BPS-16)	1	630,000		682,000
A01102	Personal pay			214,000	
A01103	Special pay		6,010,000	3,172,000	5,866,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>16,430,000</u></b>	<b><u>14,921,000</u></b>	<b><u>16,527,000</u></b>
A01151	Total Pay of Other Staff	<u>49</u>	<u>15,380,000</u>	<u>13,988,000</u>	<u>15,502,000</u>
U019	Upper Division Clerk (BPS-14)	6	2,350,000		2,221,000
L012	Laboratory Assistant (BPS-11)	5	2,210,000		2,133,000
L093	Lower Division Clerk (BPS-11)	5	2,010,000		2,133,000
L078	Library Assistant (BPS-07)	1	210,000		217,000
D159	Driver (BPS-05)	2	750,000		795,000
N012	Naib Qasid/Chowkidar (BPS-02)	30	7,850,000		8,003,000
A01153	Special pay		1,050,000	933,000	1,025,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>SD1401</b>	<b>Principal Boys Degree College Skardu</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>47,520,000</u></b>	<b><u>58,957,000</u></b>	<b><u>46,829,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>47,280,000</u></b>	<b><u>58,152,000</u></b>	<b><u>46,150,000</u></b>
A01201	Senior post Allowance		90,000	13,000	88,000
A01202	House rent Allowance		4,100,000	3,223,000	4,002,000
A01203	Conveyance allowance		1,080,000	3,068,000	1,055,000
A0120D	Integrated Allowance		100,000	108,000	98,000
A01211	Hill allowance		50,000	54,000	49,000
A01216	Qualification allowance		420,000	570,000	410,000
A01217	Medical allowance		2,710,000	2,096,000	2,645,000
A01224	Entertainment allowance		150,000	92,000	147,000
A01226	Computer allowance		70,000	24,000	69,000
A01228	Orderly allowance		1,260,000		1,230,000
A0123X	Ad-hoc Relief Allowance 2020		10,620,000	7,182,000	10,366,000
A0124C	Disparity Reduction Allowance		13,710,000	9,793,000	13,381,000
A0124N	Disparity Reduction Allowance 2022- 15%		6,750,000	6,133,000	6,588,000
A0124R	Adhoc Relief Allowance 2022		6,170,000	6,133,000	6,022,000
A0124X	Adhoc Relief Allowance 2023			19,663,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>240,000</u></b>	<b><u>805,000</u></b>	<b><u>679,000</u></b>
A01274	Medical charges			10,000	
A01277	Contingent paid staff			<u>402,000</u>	<u>444,000</u>
001	Contingent Paid Staff			402,000	444,000
A01289	Teaching Allowance		240,000	393,000	235,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,368,000</u></b>	<b><u>6,650,000</u></b>	<b><u>5,868,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>62,000</u></b>
A03201	Postage and telegraph		12,000	12,000	12,000
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,856,000</u></b>	<b><u>2,196,000</u></b>	<b><u>1,856,000</u></b>
A03301	Gas			<u>420,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>					
<b>SD1401 Principal Boys Degree College Skardu</b>					
001 Gas				420,000	
A03303 Electricity			<u>100,000</u>	<u>118,000</u>	<u>100,000</u>
001 Electricity			100,000	118,000	100,000
A03304 Hot and cold weather charges			<u>1,756,000</u>	<u>1,658,000</u>	<u>1,756,000</u>
001 Hot and Cold Weather Charges				1,658,000	
003 Gilgit-Baltistan Weather Charges			1,756,000		1,756,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>550,000</b></u>	<u><b>550,000</b></u>	<u><b>550,000</b></u>
A03402 Rent for office building			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001 Rent for Office Building			550,000	550,000	550,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,800,000</b></u>	<u><b>1,866,000</b></u>	<u><b>2,100,000</b></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>1,000,000</u>	<u>1,066,000</u>	<u>1,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,066,000	1,200,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,100,000</b></u>	<u><b>1,976,000</b></u>	<u><b>1,300,000</b></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			20,000	20,000	20,000
A03905 Newspapers periodicals and books			<u>50,000</u>	<u>700,000</u>	<u>100,000</u>
001 Newspapers, Periodicals and Books			50,000	700,000	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
A03918 Exhibitions fairs and other national celebrations			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970 Others			<u>630,000</u>	<u>856,000</u>	<u>680,000</u>
001 Others			200,000	856,000	250,000
007 Others-(Sports)			150,000		150,000
008 Others-(Study Tour)			280,000		280,000



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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>SD1401</b>	<b>Principal Boys Degree College Skardu</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>			<b><u>5,890,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>5,890,000</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>5,890,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			5,890,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>			<b><u>372,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>			<b><u>372,000</u></b>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			372,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A06103	Cash awards		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Cash Awards		35,000	35,000	35,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>800,000</u></b>	<b><u>2,300,000</u></b>	<b><u>800,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>700,000</u></b>
A13001	Transport		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Transport		700,000	700,000	700,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
SD1401	Principal Boys Degree College Skardu				
001	Furniture and Fixture		50,000	50,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	
A13370	Others			<u>1,500,000</u>	
001	Others - Repair and Maintenance of Building & Structures			1,500,000	
Principal Boys Degree College Skardu			137,323,000	141,611,000	136,245,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>						
<b>SD1402</b>	<b>Principal Inter College for Women Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>82,230,000</u></b>	<b><u>70,914,000</u></b>	<b><u>53,319,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>65</b>	<b>65</b>	<b><u>52,370,000</u></b>	<b><u>37,767,000</u></b>	<b><u>51,365,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>38</b>	<b>38</b>	<b><u>40,910,000</u></b>	<b><u>26,607,000</u></b>	<b><u>40,996,000</u></b>
A01101	Total Basic Pay		38	38	<u>38,410,000</u>	<u>25,113,000</u>	<u>38,556,000</u>
A157	Associate Professor	(BPS-19)	3	3	4,430,000		4,520,000
P051	Principal	(BPS-19)	1	1	1,900,000		1,955,000
A136	Assistant Professor	(BPS-18)	10	10	10,480,000		10,851,000
L050	Lecturer	(BPS-17)	19	19	17,980,000		17,548,000
S147	Superintendent	(BPS-17)	2	2	1,860,000		1,868,000
D156	DPE	(BPS-16)	1	1	460,000		468,000
L004	Lab Manager	(BPS-16)	1	1	360,000		370,000
L077	Librarian	(BPS-16)	1	1	940,000		976,000
A01103	Special pay				2,500,000	1,494,000	2,440,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>	<b>27</b>	<b><u>11,460,000</u></b>	<b><u>11,160,000</u></b>	<b><u>10,369,000</u></b>
A01151	Total Pay of Other Staff		27	27	<u>10,320,000</u>	<u>10,448,000</u>	<u>10,353,000</u>
A068	Assistant	(BPS-16)	1	1	740,000		769,000
L012	Laboratory Assistant	(BPS-11)	5	5	2,790,000		2,663,000
L093	Lower Division Clerk	(BPS-11)	1	1	540,000		621,000
A148	Assistant Store Keeper	(BPS-05)	1	1	480,000		437,000
D159	Driver	(BPS-05)		2			864,000
D159	Driver	(BPS-04)	2		920,000		
L014	Laboratory Attendant	(BPS-02)	2	2	570,000		763,000
N012	Naib Qasid/Chowkidar	(BPS-02)	9	9	2,740,000		2,693,000
A174	Aya	(BPS-01)	4	4	1,010,000		1,040,000
M011	Mali	(BPS-01)	2	2	530,000		503,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>SD1402</b>	<b>Principal Inter College for Women Skardu</b>				
A01152	Personal pay		10,000	25,000	10,000
A01153	Special pay		1,130,000	687,000	6,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>29,860,000</u></b>	<b><u>33,147,000</u></b>	<b><u>1,954,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>29,260,000</u></b>	<b><u>32,595,000</u></b>	<b><u>1,217,000</u></b>
A01201	Senior post Allowance		10,000	12,000	10,000
A01202	House rent Allowance		2,830,000	2,009,000	7,000
A01203	Conveyance allowance		2,870,000	1,942,000	8,000
A0120D	Integrated Allowance		180,000	54,000	176,000
A01211	Hill allowance		30,000	32,000	
A01216	Qualification allowance		720,000	490,000	703,000
A01217	Medical allowance		1,570,000	1,136,000	4,000
A01224	Entertainment allowance		40,000	24,000	40,000
A01226	Computer allowance			5,000	2,000
A01228	Orderly allowance		210,000	158,000	205,000
A0123X	Ad-hoc Relief Allowance 2020		4,730,000	4,074,000	11,000
A0124C	Disparity Reduction Allowance		7,840,000	5,124,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,400,000	3,217,000	7,000
A0124R	Adhoc Relief Allowance 2022		3,830,000	3,371,000	7,000
A0124X	Adhoc Relief Allowance 2023			10,947,000	25,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>600,000</u></b>	<b><u>552,000</u></b>	<b><u>737,000</u></b>
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
A01289	Teaching Allowance		300,000	252,000	293,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,874,000</u></b>	<b><u>5,020,000</u></b>	<b><u>4,724,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03201	Postage and telegraph		10,000	10,000	10,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>SD1402</b>	<b>Principal Inter College for Women Skardu</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,189,000</u></b>	<b><u>1,685,000</u></b>	<b><u>1,189,000</u></b>
A03301	Gas			<u>354,000</u>	
001	Gas			354,000	
A03303	Electricity		<u>70,000</u>	<u>296,000</u>	<u>70,000</u>
001	Electricity		70,000	296,000	70,000
A03304	Hot and cold weather charges		<u>1,119,000</u>	<u>1,035,000</u>	<u>1,119,000</u>
001	Hot and Cold Weather Charges			1,035,000	
003	Gilgit-Baltistan Weather Charges		1,119,000		1,119,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,700,000</u></b>	<b><u>1,700,000</u></b>	<b><u>2,200,000</u></b>
A03805	Travelling allowance		<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001	Travelling Allowance		500,000	500,000	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>1,500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,200,000	1,200,000	1,500,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>905,000</u></b>	<b><u>1,555,000</u></b>	<b><u>1,255,000</u></b>
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	<u>450,000</u>
001	Stationery		300,000	300,000	450,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>700,000</u>	<u>100,000</u>
001	Newspapers, Periodicals and Books		50,000	700,000	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
A03918	Exhibitions fairs and other national celebrations		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations		80,000	80,000	80,000
A03970	Others		<u>450,000</u>	<u>450,000</u>	<u>600,000</u>
001	Others		150,000	450,000	250,000
007	Others-(Sports)		100,000		150,000
008	Others-(Study Tour)		200,000		200,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>SD1402</b>	<b>Principal Inter College for Women Skardu</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A06103	Cash awards		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Cash Awards		25,000	25,000	25,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>900,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>800,000</u></b>
A13001	Transport		<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001	Transport		700,000	700,000	800,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>Principal Inter College for Women Skardu</b>			<b>86,929,000</b>	<b>76,759,000</b>	<b>58,968,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>						
<b>SD1403</b>	<b>Principal Inter College Gamba Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>20,680,000</u></b>	<b><u>23,804,000</u></b>	<b><u>21,092,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>13,240,000</u></b>	<b><u>12,787,000</u></b>	<b><u>13,525,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>12,120,000</u></b>	<b><u>11,650,000</u></b>	<b><u>12,354,000</u></b>
A01101	Total Basic Pay				<u>11,380,000</u>	<u>10,942,000</u>	<u>11,631,000</u>
A157	Associate Professor	(BPS-19)	1	1	1,950,000		1,808,000
A136	Assistant Professor	(BPS-18)	2	2	3,160,000		3,076,000
P051	Principal	(BPS-18)	1	1	1,630,000		1,514,000
L050	Lecturer	(BPS-17)	6	6	4,640,000		5,233,000
A01102	Personal pay					26,000	
A01103	Special pay				740,000	682,000	723,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>1,120,000</u></b>	<b><u>1,137,000</u></b>	<b><u>1,171,000</u></b>
A01151	Total Pay of Other Staff				<u>1,050,000</u>	<u>1,066,000</u>	<u>1,102,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	370,000		390,000
L012	Laboratory Assistant	(BPS-09)	1	1	460,000		484,000
G019	Grade-I	(BPS-01)	1	1	220,000		228,000
A01153	Special pay				70,000	71,000	69,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,440,000</u></b>	<b><u>11,017,000</u></b>	<b><u>7,567,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,720,000</u></b>	<b><u>10,319,000</u></b>	<b><u>6,561,000</u></b>
A01202	House rent Allowance				600,000	514,000	586,000
A01203	Conveyance allowance				630,000	517,000	615,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				4,000	4,000	4,000
A01217	Medical allowance				360,000	338,000	352,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020				1,260,000	1,257,000	1,230,000
A0124C	Disparity Reduction Allowance				1,760,000	1,823,000	1,718,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>SD1403</b>	<b>Principal Inter College Gamba Skardu</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		1,090,000	1,136,000	1,064,000
A0124R	Adhoc Relief Allowance 2022		1,000,000	1,136,000	976,000
A0124X	Adhoc Relief Allowance 2023			3,577,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>720,000</u></b>	<b><u>698,000</u></b>	<b><u>1,006,000</u></b>
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
A01289	Teaching Allowance		120,000	98,000	118,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,387,000</u></b>	<b><u>2,856,000</u></b>	<b><u>3,147,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>287,000</u></b>	<b><u>456,000</u></b>	<b><u>287,000</u></b>
A03301	Gas			<u>140,000</u>	
001	Gas			140,000	
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>257,000</u>	<u>286,000</u>	<u>257,000</u>
001	Hot and Cold Weather Charges			286,000	
003	Gilgit-Baltistan Weather Charges		257,000		257,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,300,000</u></b>	<b><u>1,300,000</u></b>	<b><u>1,700,000</u></b>
A03805	Travelling allowance		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001	Travelling Allowance		400,000	400,000	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>1,100,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		900,000	900,000	1,100,000



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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>SD1403</b>	<b>Principal Inter College Gamba Skardu</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>735,000</u></b>	<b><u>1,035,000</u></b>	<b><u>1,095,000</u></b>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
001	Stationery		250,000	250,000	400,000
A03902	Printing and publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>350,000</u>	<u>100,000</u>
001	Newspapers, Periodicals and Books		50,000	350,000	100,000
A03906	Uniforms and protective clothing		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations		80,000	80,000	80,000
A03970	Others		<u>340,000</u>	<u>340,000</u>	<u>500,000</u>
001	Others		150,000	340,000	250,000
007	Others-(Sports)		70,000		100,000
008	Others-(Study Tour)		120,000		150,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A06103	Cash awards		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Cash Awards		10,000	10,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>700,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>600,000</u></b>
A13001	Transport		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Transport		500,000	500,000	600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>SD1403</b>	<b>Principal Inter College Gamba Skardu</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></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
<b>Principal Inter College Gamba Skardu</b>			<b>23,677,000</b>	<b>27,270,000</b>	<b>24,949,000</b>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>					
<b>SS1402</b>	<b>Principal Inter College Shigar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>24,495,000</u></b>	<b><u>18,288,000</u></b>	<b><u>24,716,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>15,330,000</u></b>	<b><u>9,133,000</u></b>	<b><u>15,312,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>13,230,000</u></b>	<b><u>7,823,000</u></b>	<b><u>13,209,000</u></b>
A01101	Total Basic Pay	13	13	<u>12,380,000</u>	<u>7,373,000</u>	<u>12,379,000</u>
A157	Associate Professor (BPS-19)	1	1	2,050,000		1,180,000
A136	Assistant Professor (BPS-18)	3	3	4,220,000		4,547,000
P051	Principal (BPS-18)	1	1	810,000		789,000
I023	IT Lecturer (BPS-17)	1	1	600,000		626,000
L050	Lecturer (BPS-17)	7	7	4,700,000		5,237,000
A01103	Special pay			850,000	450,000	830,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>2,100,000</u></b>	<b><u>1,310,000</u></b>	<b><u>2,103,000</u></b>
A01151	Total Pay of Other Staff	7	7	<u>1,960,000</u>	<u>1,231,000</u>	<u>1,966,000</u>
A009	Accountant (BPS-16)	1	1	400,000		607,000
L015	Laboratory Incharge (BPS-11)	1	1	350,000		335,000
D159	Driver (BPS-05)	1	2	290,000		441,000
D159	Driver (BPS-04)	1		290,000		
G019	Grade-I (BPS-01)	2	2	460,000		430,000
S167	Sweeper (BPS-01)	1	1	170,000		153,000
A01153	Special pay			140,000	79,000	137,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,165,000</u></b>	<b><u>9,155,000</u></b>	<b><u>9,404,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,115,000</u></b>	<b><u>7,991,000</u></b>	<b><u>7,925,000</u></b>
A01202	House rent Allowance			980,000	518,000	957,000
A01203	Conveyance allowance			740,000	546,000	723,000
A0120D	Integrated Allowance			30,000	22,000	30,000
A01211	Hill allowance			9,000	5,000	9,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>SS1402</b>	<b>Principal Inter College Shigar</b>				
A01216	Qualification allowance			120,000	
A01217	Medical allowance		480,000	261,000	469,000
A01224	Entertainment allowance		6,000		6,000
A01226	Computer allowance		10,000	12,000	10,000
A0123X	Ad-hoc Relief Allowance 2020		1,480,000	954,000	1,445,000
A0124C	Disparity Reduction Allowance		2,010,000	1,300,000	1,962,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,240,000	815,000	1,211,000
A0124R	Adhoc Relief Allowance 2022		1,130,000	815,000	1,103,000
A0124X	Adhoc Relief Allowance 2023			2,623,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,050,000</u></b>	<b><u>1,164,000</u></b>	<b><u>1,479,000</u></b>
A01274	Medical charges			60,000	
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
A01289	Teaching Allowance		150,000	78,000	147,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,416,000</u></b>	<b><u>2,874,000</u></b>	<b><u>3,206,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>301,000</u></b>	<b><u>459,000</u></b>	<b><u>301,000</u></b>
A03301	Gas			<u>140,000</u>	
001	Gas			140,000	
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>271,000</u>	<u>289,000</u>	<u>271,000</u>
001	Hot and Cold Weather Charges			289,000	
003	Gilgit-Baltistan Weather Charges		271,000		271,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,300,000</u></b>	<b><u>1,300,000</u></b>	<b><u>1,700,000</u></b>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>SS1402</b>	<b>Principal Inter College Shigar</b>				
A03805	Travelling allowance		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001	Travelling Allowance		400,000	400,000	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>1,100,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		900,000	900,000	1,100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>765,000</u></b>	<b><u>1,065,000</u></b>	<b><u>1,155,000</u></b>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
001	Stationery		250,000	250,000	400,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>350,000</u>	<u>100,000</u>
001	Newspapers, Periodicals and Books		50,000	350,000	100,000
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
A03918	Exhibitions fairs and other national celebrations		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations		80,000	80,000	80,000
A03970	Others		<u>360,000</u>	<u>360,000</u>	<u>550,000</u>
001	Others		150,000	360,000	250,000
007	Others-(Sports)		60,000		100,000
008	Others-(Study Tour)		150,000		200,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A06103	Cash awards		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Cash Awards		20,000	20,000	20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>700,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>600,000</u></b>
A13001	Transport		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Transport		500,000	500,000	600,000

**GC21036 (Higher, Technical)  
Higher, Technical & Special Education**

**093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE</b>				
<b>SS1402</b>	<b>Principal Inter College Shigar</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<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
<b>Principal Inter College Shigar</b>			<b>27,531,000</b>	<b>21,782,000</b>	<b>28,642,000</b>

**GC21036 (Higher, Technical)  
Higher, Technical & Special Education**

**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL</b>					
<b>GL1401</b>	<b>Director Technical Education &amp; Skill Development GB</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>18,210,000</u></b>	<b><u>23,772,000</u></b>	<b><u>22,772,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>9,380,000</u></b>	<b><u>10,895,000</u></b>	<b><u>10,844,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>4,980,000</u></b>	<b><u>5,168,000</u></b>	<b><u>5,290,000</u></b>
A01101	Total Basic Pay	7	7	<u>4,650,000</u>	<u>4,890,000</u>	<u>5,019,000</u>
D041	Deputy Director (BPS-18)	1	1	1,120,000		1,172,000
A038	Administrator/Principal (BPS-17)	2	2	1,500,000		1,704,000
T054	Training Officer (BPS-16)	4	4	2,030,000		2,143,000
A01103	Special pay			330,000	278,000	271,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>4,400,000</u></b>	<b><u>5,727,000</u></b>	<b><u>5,554,000</u></b>
A01151	Total Pay of Other Staff	18	18	<u>3,850,000</u>	<u>5,395,000</u>	<u>5,230,000</u>
A068	Assistant (BPS-16)	2	2	950,000		868,000
T051	Trade Instructor (BPS-12)	12	12	1,850,000		3,471,000
T052	Trade Instructor Junior (BPS-07)	4	4	1,050,000		891,000
A01153	Special pay			550,000	332,000	324,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,830,000</u></b>	<b><u>12,877,000</u></b>	<b><u>11,928,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,830,000</u></b>	<b><u>10,483,000</u></b>	<b><u>9,264,000</u></b>
A01202	House rent Allowance			1,050,000	745,000	727,000
A01203	Conveyance allowance			1,290,000	935,000	912,000
A01211	Hill allowance			20,000	17,000	16,000
A01217	Medical allowance			570,000	425,000	414,000
A01238	Charge allowance				20,000	
A0123X	Ad-hoc Relief Allowance 2020			1,850,000	1,427,000	1,392,000
A0124C	Disparity Reduction Allowance			1,830,000	1,520,000	1,483,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,160,000	947,000	924,000
A0124R	Adhoc Relief Allowance 2022			1,060,000	955,000	932,000

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL</b>				
<b>GL1401</b>	<b>Director Technical Education &amp; Skill Development GB</b>				
A0124X	Adhoc Relief Allowance 2023			3,492,000	2,464,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,394,000</u></b>	<b><u>2,664,000</u></b>
A01277	Contingent paid staff			<u>2,394,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff			2,394,000	2,664,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>46,786,000</u></b>	<b><u>47,590,000</u></b>	<b><u>5,186,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>516,000</u></b>	<b><u>820,000</u></b>	<b><u>516,000</u></b>
A03301	Gas			<u>326,000</u>	
001	Gas			326,000	
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>486,000</u>	<u>464,000</u>	<u>486,000</u>
001	Hot and Cold Weather Charges			464,000	
003	Gilgit-Baltistan Weather Charges		486,000		486,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,800,000</u></b>
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
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>44,700,000</u></b>	<b><u>45,200,000</u></b>	<b><u>2,800,000</u></b>
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Stationery		300,000	300,000	400,000



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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL</b>				
<b>GL1401</b>	<b>Director Technical Education &amp; Skill Development GB</b>				
A03902	Printing and publication		80,000	80,000	80,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>520,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	520,000	20,000
A03930	Vocational and Manpower Training		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	Vocational and Manpower Training			2,000,000	
002	Vocational and Manpower Training (TVET Training)		2,000,000		2,000,000
A03970	Others		<u>42,300,000</u>	<u>42,300,000</u>	<u>300,000</u>
001	Others		300,000	42,300,000	300,000
050	Others-(Liabilities)		42,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>700,000</b></u>	<u><b>700,000</b></u>	<u><b>700,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>600,000</b></u>
A13001	Transport		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport		600,000	600,000	600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></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
<b>Director Technical Education &amp; Skill Development GB</b>			<b>65,696,000</b>	<b>72,062,000</b>	<b>28,658,000</b>

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL</b>					
<b>GL1871</b>	<b>Government Vocational &amp; Technical Training Center GB Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>7,317,000</u></b>	<b><u>3,565,000</u></b>	<b><u>4,346,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>3,800,000</u></b>	<b><u>1,838,000</u></b>	<b><u>2,176,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>1,150,000</u></b>	<b><u>414,000</u></b>	<b><u>569,000</u></b>
A01101	Total Basic Pay	1	1	<u>750,000</u>	<u>391,000</u>	<u>303,000</u>
P051	Principal (BPS-17)	1	1	750,000		303,000
A01102	Personal pay			250,000		244,000
A01103	Special pay			150,000	23,000	22,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>2,650,000</u></b>	<b><u>1,424,000</u></b>	<b><u>1,607,000</u></b>
A01151	Total Pay of Other Staff	5	5	<u>2,200,000</u>	<u>1,341,000</u>	<u>1,282,000</u>
A068	Assistant (BPS-16)	1	1	650,000		360,000
T051	Trade Instructor (BPS-12)	3	3	1,200,000		735,000
T052	Trade Instructor Junior (BPS-07)	1	1	350,000		187,000
A01152	Personal pay			250,000		244,000
A01153	Special pay			200,000	83,000	81,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,517,000</u></b>	<b><u>1,727,000</u></b>	<b><u>2,170,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,517,000</u></b>	<b><u>1,727,000</u></b>	<b><u>2,170,000</u></b>
A01202	House rent Allowance			550,000	175,000	170,000
A01203	Conveyance allowance			350,000	178,000	173,000
A01208	Dress Allowance			150,000		147,000
A0120D	Integrated Allowance			200,000		196,000
A01211	Hill allowance			7,000	5,000	4,000
A01217	Medical allowance			450,000	86,000	83,000
A01239	Special allowance			150,000		147,000
A0123X	Ad-hoc Relief Allowance 2020			350,000	241,000	235,000
A0124C	Disparity Reduction Allowance			510,000	244,000	238,000

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL</b>				
<b>GL1871</b>	<b>Government Vocational &amp; Technical Training Center GB Gilgit</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		510,000	171,000	166,000
A0124R	Adhoc Relief Allowance 2022		290,000	163,000	159,000
A0124X	Adhoc Relief Allowance 2023			464,000	452,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,390,000</u></b>	<b><u>2,261,000</u></b>	<b><u>1,740,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>130,000</u></b>	<b><u>114,000</u></b>	<b><u>130,000</u></b>
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>100,000</u>	<u>84,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges			84,000	
003	Gilgit-Baltistan Weather Charges		100,000		100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>950,000</u></b>
A03805	Travelling allowance		<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001	Travelling Allowance		250,000	250,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		500,000	500,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>440,000</u></b>	<b><u>1,327,000</u></b>	<b><u>590,000</u></b>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Stationery		150,000	150,000	250,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>907,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	907,000	20,000
A03930	Vocational and Manpower Training		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL</b>				
<b>GL1871</b>	<b>Government Vocational &amp; Technical Training Center GB Gilgit</b>				
001	Vocational and Manpower Training			100,000	
002	Vocational and Manpower Training (TVET Training)		100,000		100,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others		150,000	150,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>400,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>300,000</u></b>
A13001	Transport		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Transport		200,000	200,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>Government Vocational &amp; Technical Training Center GB Gilgit</b>			<b>9,007,000</b>	<b>6,126,000</b>	<b>6,486,000</b>

**GC21036 (Higher, Technical)  
Higher, Technical & Special Education**

**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093103</b>	<b>ADMINISTRATION</b>						
<b>GL1103</b>	<b>Secretary Higher Technical &amp; Special Education Department Gilgit Baltistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>22,950,000</u></b>	<b><u>14,962,000</u></b>	<b><u>14,185,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5</b>	<b>5</b>	<b><u>7,930,000</u></b>	<b><u>4,373,000</u></b>	<b><u>4,708,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>7,830,000</u></b>	<b><u>4,373,000</u></b>	<b><u>4,610,000</u></b>
A01101	Total Basic Pay		5	5	<u>7,330,000</u>	<u>4,121,000</u>	<u>4,364,000</u>
S014	Secretary	(BPS-20)	1	1	1,830,000		1,511,000
D074	Deputy Secretary	(BPS-18)	2	2	3,000,000		1,535,000
S016	Section Officer	(BPS-17)	2	2	2,500,000		1,318,000
A01103	Special pay				500,000	249,000	243,000
A01105	Qualification Pay					3,000	3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>100,000</u></b>		<b><u>98,000</u></b>
A01153	Special pay				100,000		98,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,020,000</u></b>	<b><u>10,589,000</u></b>	<b><u>9,477,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,020,000</u></b>	<b><u>9,170,000</u></b>	<b><u>9,477,000</u></b>
A01202	House rent Allowance				200,000	127,000	123,000
A01203	Conveyance allowance				200,000	110,000	108,000
A01207	Washing Allowance					1,000	
A0120D	Integrated Allowance				20,000		20,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				580,000	31,000	31,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				100,000	102,000	99,000
A01211	Hill allowance				10,000		10,000
A01216	Qualification allowance					56,000	54,000
A01217	Medical allowance				5,000,000	125,000	122,000
A0121N	Personal Allowance				10,000		10,000
A01224	Entertainment allowance				20,000	6,000	5,000
A01226	Computer allowance				10,000		10,000

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**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>GL1103</b>	<b>Secretary Higher Technical &amp; Special Education Department Gilgit Baltistan</b>				
A01228	Orderly allowance		350,000		342,000
A0122S	Utility Allowance		500,000	444,000	434,000
A01238	Charge allowance			102,000	140,000
A01239	Special allowance			31,000	30,000
A0123E	Executive Allowance		7,000,000	6,028,000	5,883,000
A0123X	Ad-hoc Relief Allowance 2020		500,000	413,000	403,000
A0124R	Adhoc Relief Allowance 2022		420,000	388,000	378,000
A0124X	Adhoc Relief Allowance 2023			1,206,000	1,177,000
A01250	Incentive Allowance		100,000		98,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,419,000</u></b>	
A01273	Honoraria			<u>1,419,000</u>	
001	HONORARIA			1,419,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,640,000</u></b>	<b><u>12,499,000</u></b>	<b><u>7,350,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>170,000</u></b>	<b><u>220,000</u></b>	<b><u>300,000</u></b>
A03201	Postage and telegraph		20,000	70,000	50,000
A03202	Telephone and trunk call		<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls		150,000	150,000	250,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>250,000</u></b>	<b><u>134,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	
001	Electricity		50,000	50,000	
A03304	Hot and cold weather charges		<u>200,000</u>	<u>84,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges			84,000	
003	Gilgit-Baltistan Weather Charges		200,000		200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,993,000</u></b>	
A03402	Rent for office building			<u>1,453,000</u>	
001	Rent for Office Building			1,453,000	
A03403	Rent for residential building			540,000	

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**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>GL1103</b>	<b>Secretary Higher Technical &amp; Special Education Department Gilgit Baltistan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>2,800,000</b></u>	<u><b>5,419,000</b></u>	<u><b>4,800,000</b></u>
A03805	Travelling allowance		<u>1,000,000</u>	<u>1,454,000</u>	<u>1,800,000</u>
001	Travelling Allowance		1,000,000	1,454,000	1,800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,800,000</u>	<u>3,965,000</u>	<u>3,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,800,000	3,965,000	3,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,420,000</b></u>	<u><b>4,733,000</b></u>	<u><b>2,050,000</b></u>
A03901	Stationery		<u>700,000</u>	<u>1,600,000</u>	<u>1,000,000</u>
001	Stationery		700,000	1,600,000	1,000,000
A03902	Printing and publication		200,000	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	
A03970	Others		<u>500,000</u>	<u>1,700,000</u>	<u>800,000</u>
001	Others		500,000	1,700,000	800,000
A03978	Free Text Books			<u>1,113,000</u>	
001	FREE TEXT BOOKS			1,113,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>		<u><b>113,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>		<u><b>113,000,000</b></u>		
A05270	To Others		<u>113,000,000</u>		
084	Cadet College Chilas		28,000,000		
093	Cadet College Skardu		85,000,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>400,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>400,000</b></u>
A06301	Entertainments & Gifts		<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Entertainments & Gifts		300,000	300,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>GL1103</b>	<b>Secretary Higher Technical &amp; Special Education Department Gilgit Baltistan</b>				
<b>A08</b>	<b>TOTAL LOANS AND ADVANCES</b>			<b><u>50,000,000</u></b>	
<b>A085</b>	<b>TOTAL LOANS TO NON FINANCIAL INSTITUTIONS</b>			<b><u>50,000,000</u></b>	
A08501	Loans to Non Financial Institutions			50,000,000	
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>		<b><u>2,000,000</u></b>	<b><u>3,889,000</u></b>	<b><u>600,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>		<b><u>1,000,000</u></b>	<b><u>2,389,000</u></b>	<b><u>300,000</u></b>
A09601	Purchase of Plant and Machinery		<u>1,000,000</u>	<u>2,389,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery		1,000,000	2,389,000	300,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>		<b><u>1,000,000</u></b>	<b><u>1,500,000</u></b>	<b><u>300,000</u></b>
A09701	Purchase of Furniture and Fixture		1,000,000	1,500,000	300,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<b><u>11,161,000</u></b>	
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<b><u>11,161,000</u></b>	
A12401	Office buildings			<u>11,161,000</u>	
001	Office buildings			11,161,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,700,000</u></b>	<b><u>3,343,000</u></b>	<b><u>2,100,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,600,000</u></b>	<b><u>3,243,000</u></b>	<b><u>2,000,000</u></b>
A13001	Transport		<u>1,600,000</u>	<u>3,243,000</u>	<u>2,000,000</u>
001	Transport		1,600,000	3,243,000	2,000,000



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**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>GL1103</b>	<b>Secretary Higher Technical &amp; Special Education Department Gilgit Baltistan</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>Secretary Higher Technical &amp; Special Education Department Gilgit Baltistan</b>			<b>144,590,000</b>	<b>96,154,000</b>	<b>24,635,000</b>

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**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>GL1400</b>	<b>Secretary Higher Technical and Special Education (Block Allocation)</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>52,000,000</u></b>	<b><u>650,000</u></b>	<b><u>67,000,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>7,000,000</u></b>	<b><u>650,000</u></b>	<b><u>7,000,000</u></b>
A03301	Gas		<u>7,000,000</u>	<u>650,000</u>	<u>7,000,000</u>
001	Gas			650,000	
006	Heating Charges for Classrooms (COLLEGES)		7,000,000		7,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,000,000</u></b>		<b><u>60,000,000</u></b>
A03905	Newspapers periodicals and books		<u>15,000,000</u>		<u>15,000,000</u>
003	Purchase of Library Books for Colleges		15,000,000		15,000,000
A03970	Others		<u>30,000,000</u>		<u>45,000,000</u>
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)		15,000,000		20,000,000
056	Others (Missing Facilities in Colleges)		15,000,000		15,000,000
060	College Management Committee Fund				10,000,000
<b>Secretary Higher Technical and Special Education (Block Allocation)</b>			<b>52,000,000</b>	<b>650,000</b>	<b>67,000,000</b>

**GC21036 (Higher, Technical)  
Higher, Technical & Special Education**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>					
<b>094</b>					
<b>0941</b>					
<b>094101</b>					
<b>DM1406</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>9,909,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>2</b>		<b><u>2,142,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>		<b><u>1,146,000</u></b>
A01101	Total Basic Pay		1		<u>700,000</u>
S075	Senior Teacher (BPS-17)		1		700,000
A01103	Special pay				446,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1</b>		<b><u>996,000</u></b>
A01151	Total Pay of Other Staff		1		<u>450,000</u>
J049	Junior Teacher (BPS-11)		1		450,000
A01152	Personal pay				100,000
A01153	Special pay				446,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,767,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,564,000</u></b>
A01201	Senior post Allowance				20,000
A01202	House rent Allowance				496,000
A01203	Conveyance allowance				646,000
A0120D	Integrated Allowance				235,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				271,000
A01211	Hill allowance				205,000
A01216	Qualification allowance				265,000
A01217	Medical allowance				546,000
A0121B	Health Professional Allowance				237,000
A01224	Entertainment allowance				20,000
A0122N	Special Conveyance Allowance to Disbalded Employees				129,000
A01236	Deputation allowance				264,000
A0123X	Ad-hoc Relief Allowance 2020				746,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>DM1406</b>	<b>Special Education Center Chilas</b>				
A0124C	Disparity Reduction Allowance				846,000
A0124N	Disparity Reduction Allowance 2022- 15%				846,000
A0124R	Adhoc Relief Allowance 2022				896,000
A0124X	Adhoc Relief Allowance 2023				896,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>203,000</u></b>
A01289	Teaching Allowance				203,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,752,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>52,000</u></b>
A03201	Postage and telegraph				2,000
A03202	Telephone and trunk call				<u>50,000</u>
001	Telephone and Trunk Calls				50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>200,000</u></b>
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A03304	Hot and cold weather charges				<u>100,000</u>
003	Gilgit-Baltistan Weather Charges				100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>1,600,000</u></b>
A03805	Travelling allowance				<u>400,000</u>
001	Travelling Allowance				400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>1,200,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				1,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>900,000</u></b>
A03901	Stationery				<u>200,000</u>
001	Stationery				200,000
A03902	Printing and publication				100,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>DM1406</b>	<b>Special Education Center Chilas</b>				
A03903	Conference/seminars/workshops/ sym				200,000
A03905	Newspapers periodicals and books				<u>200,000</u>
001	Newspapers, Periodicals and Books				200,000
A03970	Others				<u>200,000</u>
001	Others				200,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<u>500,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>				<u>500,000</u>
A06103	Cash awards				<u>500,000</u>
003	Financial Assistance for Needy Special Students				500,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u>500,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u>250,000</u>
A09601	Purchase of Plant and Machinery				<u>250,000</u>
001	Purchase of Plant & Machinery				250,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u>250,000</u>
A09701	Purchase of Furniture and Fixture				250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u>800,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u>600,000</u>
A13001	Transport				<u>600,000</u>
001	Transport				600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u>100,000</u>
A13101	Machinery and Equipment				<u>100,000</u>
001	Machinery and Equipment				100,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>DM1406</b>	<b>Special Education Center Chilas</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>100,000</u></b>
A13201	Furniture and Fixtures				<u>100,000</u>
001	Furniture and Fixture				100,000
<b>Special Education Center Chilas</b>					<b>14,461,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>GL1406</b>	<b>Deputy Director Special Education Gilgit Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>112,470,000</u></b>	<b><u>89,196,000</u></b>	<b><u>73,801,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>65,370,000</u></b>	<b><u>44,984,000</u></b>	<b><u>33,495,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>35,790,000</u></b>	<b><u>24,627,000</u></b>	<b><u>19,221,000</u></b>
A01101	Total Basic Pay				<u>33,730,000</u>	<u>22,759,000</u>	<u>17,464,000</u>
D041	Deputy Director	(BPS-19)		1			739,000
D041	Deputy Director	(BPS-18)	1		550,000		
P051	Principal	(BPS-18)	1	1	850,000		493,000
A167	Audiologist	(BPS-17)	1	1	650,000		391,000
L077	Librarian	(BPS-17)	1	1	650,000		391,000
M030	Medical Officer	(BPS-17)	3	3	1,960,000		1,129,000
P036	Physiotheraist	(BPS-17)	2		1,810,000		
S075	Senior Teacher	(BPS-17)	18	16	20,590,000		12,154,000
S090	Social Case Worker	(BPS-17)	4	4	3,690,000		1,176,000
S103	Speechtherapist	(BPS-17)	2	3	2,470,000		991,000
S217	Speech Therapist Worker	(BPS-17)	1		510,000		
A01103	Special pay				2,060,000	1,868,000	1,757,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>29,580,000</u></b>	<b><u>20,357,000</u></b>	<b><u>14,274,000</u></b>
A01151	Total Pay of Other Staff				<u>28,150,000</u>	<u>19,326,000</u>	<u>13,358,000</u>
A068	Assistant	(BPS-16)	4	4	3,040,000		1,610,000
S216	Staff Nurse	(BPS-16)	1		410,000		
J012	Junior Computer Instructor	(BPS-14)	2	2	1,200,000		623,000
J049	Junior Teacher	(BPS-14)		4			702,000
M085	Music Teacher	(BPS-14)	1	1	320,000		163,000
R023	Religious Teacher	(BPS-14)	3	3	1,510,000		789,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>GL1406</b>	<b>Deputy Director Special Education Gilgit Gilgit</b>						
S117	Stenotypist	(BPS-14)	1	1	960,000		536,000
T080	Teacher Aid	(BPS-14)	7	7	2,290,000		1,203,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,070,000		309,000
B014	Braillest	(BPS-11)	1	1	450,000		233,000
D207	Drawing Teacher	(BPS-11)	2	2	1,040,000		272,000
J049	Junior Teacher	(BPS-11)	5		1,390,000		
L093	Lower Division Clerk	(BPS-11)	2	1	1,070,000		134,000
M072	Mobility Teacher	(BPS-11)	2	2	530,000		272,000
V013	Vocational Teachers	(BPS-11)	8	8	3,170,000		2,005,000
O020	Orthopedic Technician	(BPS-09)	1		240,000		
P095	Psychotherapist Aid	(BPS-07)	1		230,000		
D159	Driver	(BPS-05)	2	1	610,000		206,000
D159	Driver	(BPS-04)	3	3	1,020,000		529,000
A162	Attendant/Aya	(BPS-03)	2	2	670,000		344,000
A162	Attendant/Aya	(BPS-02)	6	6	2,100,000		789,000
C053	Chowkidar	(BPS-02)	1	1	190,000		153,000
C110	Cook	(BPS-02)	2	2	360,000		189,000
N006	Naib Qasid	(BPS-02)	2	2	410,000		251,000
P044	Plumber	(BPS-02)	1	1	180,000		90,000
S006	Sanitary Worker	(BPS-02)	1	1	200,000		153,000
A161	Attendant	(BPS-01)	2	2	270,000		180,000
C053	Chowkidar	(BPS-01)	3	3	900,000		496,000
M011	Mali	(BPS-01)	3	3	630,000		260,000
N006	Naib Qasid	(BPS-01)	3	2	950,000		376,000
S006	Sanitary Worker	(BPS-01)	3	3	550,000		391,000
S167	Sweeper	(BPS-01)	1	1	190,000		100,000
A01152	Personal pay					136,000	121,000
A01153	Special pay				1,430,000	895,000	795,000



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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>GL1406</b>	<b>Deputy Director Special Education Gilgit Gilgit</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>47,100,000</u></b>	<b><u>44,212,000</u></b>	<b><u>40,306,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>39,210,000</u></b>	<b><u>41,211,000</u></b>	<b><u>36,551,000</u></b>
A01202	House rent Allowance		5,320,000	3,071,000	2,745,000
A01203	Conveyance allowance		4,370,000	2,498,000	2,183,000
A0120D	Integrated Allowance		50,000	44,000	39,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		1,840,000	432,000	271,000
A01211	Hill allowance		80,000	56,000	49,000
A01216	Qualification allowance		110,000	70,000	69,000
A01217	Medical allowance		2,250,000	1,398,000	1,247,000
A0121B	Health Professional Allowance		260,000	264,000	237,000
A0122N	Special Conveyance Allowance to Disbalded Employees		70,000	144,000	129,000
A01236	Deputation allowance		110,000	300,000	264,000
A0123X	Ad-hoc Relief Allowance 2020		6,700,000	5,204,000	4,654,000
A0124C	Disparity Reduction Allowance		8,290,000	6,350,000	5,666,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,100,000	3,962,000	3,535,000
A0124R	Adhoc Relief Allowance 2022		4,660,000	4,080,000	3,650,000
A0124X	Adhoc Relief Allowance 2023			13,338,000	11,813,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>7,890,000</u></b>	<b><u>3,001,000</u></b>	<b><u>3,755,000</u></b>
A01274	Medical charges			39,000	
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
A01289	Teaching Allowance		5,490,000	226,000	203,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>11,001,000</u></b>	<b><u>12,072,000</u></b>	<b><u>12,501,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>115,000</u></b>	<b><u>115,000</u></b>	<b><u>115,000</u></b>
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

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>GL1406</b>	<b>Deputy Director Special Education Gilgit Gilgit</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,376,000</u></b>	<b><u>1,880,000</u></b>	<b><u>1,376,000</u></b>
A03301	Gas			<u>450,000</u>	
001	Gas			450,000	
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		<u>1,276,000</u>	<u>1,330,000</u>	<u>1,276,000</u>
001	Hot and Cold Weather Charges			1,330,000	
003	Gilgit-Baltistan Weather Charges		1,276,000		1,276,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>7,600,000</u></b>	<b><u>7,767,000</u></b>	<b><u>8,400,000</u></b>
A03805	Travelling allowance		<u>600,000</u>	<u>767,000</u>	<u>850,000</u>
001	Travelling Allowance		600,000	767,000	850,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>7,000,000</u>	<u>7,000,000</u>	<u>7,500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		7,000,000	7,000,000	7,500,000
A03808	Conveyance charges ( Govt.)				50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,910,000</u></b>	<b><u>2,310,000</u></b>	<b><u>2,610,000</u></b>
A03901	Stationery		<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001	Stationery		500,000	500,000	700,000
A03902	Printing and publication		50,000	50,000	50,000
A03903	Conference/seminars/workshops/ sym		<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
001	Conferences / Seminars / Workshops / Symposia		500,000	300,000	500,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>630,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	630,000	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>800,000</u>	<u>800,000</u>	<u>1,300,000</u>
001	Others		500,000	800,000	700,000
008	Others-(Study Tour)				300,000
014	Others (RMC)		300,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>GL1406</b>	<b>Deputy Director Special Education Gilgit Gilgit</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>			<b><u>451,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>451,000</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>451,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			451,000	
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>		<b><u>500,000</u></b>	<b><u>800,000</u></b>	<b><u>900,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>		<b><u>250,000</u></b>	<b><u>550,000</u></b>	<b><u>450,000</u></b>
A09601	Purchase of Plant and Machinery		<u>250,000</u>	<u>550,000</u>	<u>450,000</u>
001	Purchase of Plant & Machinery		250,000	550,000	450,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>450,000</u></b>
A09701	Purchase of Furniture and Fixture		250,000	250,000	450,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>4,200,000</u></b>	<b><u>4,100,000</u></b>	<b><u>4,700,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>4,000,000</u></b>	<b><u>4,000,000</u></b>	<b><u>4,500,000</u></b>
A13001	Transport		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,500,000</u>
001	Transport		4,000,000	4,000,000	4,500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>100,000</u></b>		<b><u>100,000</u></b>
A13201	Furniture and Fixtures		<u>100,000</u>		<u>100,000</u>
001	Furniture and Fixture		100,000		100,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>GL1406</b>	<b>Deputy Director Special Education Gilgit Gilgit</b>				
<b>Deputy Director Special Education Gilgit Gilgit</b>			<b>128,171,000</b>	<b>106,619,000</b>	<b>91,902,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>GL1409</b>	<b>Rehabilitation Center Special Education Complex Gilgit</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>1,748,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>			<b><u>1,748,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>			<b><u>728,000</u></b>
A01101	Total Basic Pay	2			<u>728,000</u>
P036	Physiotheraist (BPS-17)	2			728,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>			<b><u>1,020,000</u></b>
A01151	Total Pay of Other Staff	6			<u>1,020,000</u>
S216	Staff Nurse (BPS-16)	1			81,000
L093	Lower Division Clerk (BPS-11)	1			63,000
O020	Orthopedic Technician (BPS-09)	1			248,000
P095	Psychotherapist Aid (BPS-07)	1			230,000
D159	Driver (BPS-05)	1			213,000
N006	Naib Qasid (BPS-01)	1			185,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,965,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>105,000</u></b>
A03201	Postage and telegraph				5,000
A03202	Telephone and trunk call				<u>100,000</u>
001	Telephone and Trunk Calls				100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>400,000</u></b>
A03301	Gas				<u>200,000</u>
001	Gas				200,000
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A03304	Hot and cold weather charges				<u>100,000</u>
003	Gilgit-Baltistan Weather Charges				100,000

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Higher, Technical & Special Education**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>GL1409</b>	<b>Rehabilitation Center Special Education Complex Gilgit</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>1,110,000</b></u>
A03805	Travelling allowance				<u>300,000</u>
001	Travelling Allowance				300,000
A03806	Transportation of Goods (Govt.)				<u>10,000</u>
001	Transportation of Goods				10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>800,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				800,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<u><b>1,350,000</b></u>
A03901	Stationery				<u>150,000</u>
001	Stationery				150,000
A03902	Printing and publication				100,000
A03903	Conference/seminars/workshops/ sym				200,000
A03905	Newspapers periodicals and books				<u>50,000</u>
001	Newspapers, Periodicals and Books				50,000
A03906	Uniforms and protective clothing				<u>50,000</u>
001	Uniforms and Protective Clothing				50,000
A03927	Purchase of drug and medicines				<u>100,000</u>
001	Purchase of Drugs and Medicines				100,000
A03970	Others				<u>700,000</u>
001	Others				700,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>500,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u><b>300,000</b></u>
A09601	Purchase of Plant and Machinery				<u>300,000</u>
001	Purchase of Plant & Machinery				300,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u><b>200,000</b></u>

**GC21036 (Higher, Technical)  
Higher, Technical & Special Education**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>GL1409</b>	<b>Rehabilitation Center Special Education Complex Gilgit</b>				
A09701	Purchase of Furniture and Fixture				200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>600,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>400,000</u></b>
A13001	Transport				<u>400,000</u>
001	Transport				400,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>100,000</u></b>
A13101	Machinery and Equipment				<u>100,000</u>
001	Machinery and Equipment				100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>100,000</u></b>
A13201	Furniture and Fixtures				<u>100,000</u>
001	Furniture and Fixture				100,000
<b>Rehabilitation Center Special Education Complex Gilgit</b>					<b>5,813,000</b>

**GC21036 (Higher, Technical)  
Higher, Technical & Special Education**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>					
<b>094</b>					
<b>0941</b>					
<b>094101</b>					
<b>GZ1407</b>					
<b>A01</b>					<u>7,771,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>			<u>1,300,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>			<u>950,000</u>
A01101	Total Basic Pay	1			<u>700,000</u>
S075	Senior Teacher (BPS-17)	1			700,000
A01103	Special pay				250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<u>350,000</u>
A01152	Personal pay				100,000
A01153	Special pay				250,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>6,471,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>5,368,000</u>
A01202	House rent Allowance				300,000
A01203	Conveyance allowance				450,000
A0120D	Integrated Allowance				39,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				271,000
A01211	Hill allowance				9,000
A01216	Qualification allowance				69,000
A01217	Medical allowance				350,000
A0121B	Health Professional Allowance				237,000
A0122N	Special Conveyance Allowance to Disbalded Employees				129,000
A01236	Deputation allowance				264,000
A0123X	Ad-hoc Relief Allowance 2020				550,000
A0124C	Disparity Reduction Allowance				650,000
A0124N	Disparity Reduction Allowance 2022- 15%				650,000
A0124R	Adhoc Relief Allowance 2022				700,000
A0124X	Adhoc Relief Allowance 2023				700,000



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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>					
<b>094</b>					
<b>0941</b>					
<b>094101</b>					
<b>GZ1407</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,103,000</u></b>
A01277	Contingent paid staff				<u>900,000</u>
001	Contingent Paid Staff				900,000
A01289	Teaching Allowance				203,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,552,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>52,000</u></b>
A03201	Postage and telegraph				2,000
A03202	Telephone and trunk call				<u>50,000</u>
001	Telephone and Trunk Calls				50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>200,000</u></b>
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A03304	Hot and cold weather charges				<u>100,000</u>
003	Gilgit-Baltistan Weather Charges				100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>2,400,000</u></b>
A03805	Travelling allowance				<u>400,000</u>
001	Travelling Allowance				400,000
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
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>900,000</u></b>
A03901	Stationery				<u>200,000</u>
001	Stationery				200,000
A03902	Printing and publication				100,000
A03903	Conference/seminars/workshops/ sym				200,000
A03905	Newspapers periodicals and books				<u>200,000</u>
001	Newspapers, Periodicals and Books				200,000
A03970	Others				<u>200,000</u>

**GC21036 (Higher, Technical)  
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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>GZ1407</b>	<b>Special Education Center Ghizer</b>				
001	Others				200,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<u><b>500,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>				<u><b>500,000</b></u>
A06103	Cash awards				<u>500,000</u>
003	Financial Assistance for Needy Special Students				500,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>500,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u><b>250,000</b></u>
A09601	Purchase of Plant and Machinery				<u>250,000</u>
001	Purchase of Plant & Machinery				250,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u><b>250,000</b></u>
A09701	Purchase of Furniture and Fixture				250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>1,000,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>800,000</b></u>
A13001	Transport				<u>800,000</u>
001	Transport				800,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>100,000</b></u>
A13101	Machinery and Equipment				<u>100,000</u>
001	Machinery and Equipment				100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>100,000</b></u>

3341

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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

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09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				

Rs

Rs

Rs

GZ1407 Special Education Center Ghizer

A13201 Furniture and Fixtures  
001 Furniture and Fixture

100,000

100,000

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Special Education Center Ghizer

13,323,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SD1404</b>	<b>Deputy Director Special Education Skardu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<u>390,000</u>	<u>342,000</u>	<u>532,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u>390,000</u>	<u>342,000</u>	<u>532,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u>90,000</u>		<u>88,000</u>
A0124N	Disparity Reduction Allowance 2022- 15%		90,000		88,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>4,086,000</u>	<u>4,982,000</u>	<u>5,685,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03201	Postage and telegraph		4,000	4,000	4,000
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>115,000</u>	<u>457,000</u>	<u>115,000</u>
A03301	Gas			<u>350,000</u>	
001	Gas			350,000	
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		<u>15,000</u>	<u>7,000</u>	<u>15,000</u>
001	Hot and Cold Weather Charges			7,000	
003	Gilgit-Baltistan Weather Charges		15,000		15,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>240,000</u>	
A03603	Registration			240,000	

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SD1404</b>	<b>Deputy Director Special Education Skardu</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,416,000</u></b>	<b><u>2,769,000</u></b>	<b><u>4,115,000</u></b>
A03805	Travelling allowance		<u>400,000</u>	<u>600,000</u>	<u>600,000</u>
001	Travelling Allowance		400,000	600,000	600,000
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>3,000,000</u>	<u>2,153,000</u>	<u>3,500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		3,000,000	2,153,000	3,500,000
A03808	Conveyance charges ( Govt.)		1,000	1,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>451,000</u></b>	<b><u>1,412,000</u></b>	<b><u>1,351,000</u></b>
A03901	Stationery		<u>350,000</u>	<u>350,000</u>	<u>450,000</u>
001	Stationery		350,000	350,000	450,000
A03902	Printing and publication		15,000	15,000	100,000
A03903	Conference/seminars/workshops/ sym				400,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>305,000</u>	<u>200,000</u>
001	Newspapers, Periodicals and Books		5,000	305,000	200,000
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>80,000</u>	<u>741,000</u>	<u>200,000</u>
001	Others		80,000	741,000	200,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,000,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>		<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,000,000</u></b>
A06103	Cash awards		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001	Cash Awards			1,500,000	
003	Financial Assistance for Needy Special Students		1,500,000		1,000,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>		<b><u>500,000</u></b>	<b><u>2,772,000</u></b>	<b><u>500,000</u></b>

**GC21036 (Higher, Technical)  
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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SD1404</b>	<b>Deputy Director Special Education Skardu</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>		<b><u>250,000</u></b>	<b><u>1,075,000</u></b>	<b><u>250,000</u></b>
A09601	Purchase of Plant and Machinery		<u>250,000</u>	<u>1,075,000</u>	<u>250,000</u>
001	Purchase of Plant & Machinery		250,000	1,075,000	250,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>		<b><u>250,000</u></b>	<b><u>1,697,000</u></b>	<b><u>250,000</u></b>
A09701	Purchase of Furniture and Fixture		250,000	1,697,000	250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,700,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,700,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,500,000</u></b>	<b><u>1,300,000</u></b>	<b><u>1,500,000</u></b>
A13001	Transport		<u>1,500,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
001	Transport		1,500,000	1,300,000	1,500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
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
<b>Deputy Director Special Education Skardu</b>			<b>8,176,000</b>	<b>11,096,000</b>	<b>9,417,000</b>