BUDGET
2025-26

GB-PAY

Current Revenue Expenditure
Volume - III
(Part-D)

EDUCATION

HEALTH

INFRASTRUCTURE

INDUSTRY

TOURISM

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

Current Revenue Expenditure

2025 - 2026

VOLUME-III

Part-D

GOVERNMENT OF GILGIT-BALTISTAN

FINANCE DEPARTMENT

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(Part-D)

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GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
GILGIT	109	78,168,000	101,053,000	88,645,000	10,730,000	99,375,000
SKARDU	31	17,916,000	19,418,000	15,235,000	5,515,000	20,750,000
PROVINCIAL	25	44,051,000	60,760,000	67,818,000	12,402,000	80,220,000
DIAMER	21	13,470,000	15,672,000	9,988,000	8,399,000	18,387,000
TOTAL	**186**	**153,605,000**	**196,903,000**	**181,686,000**	**37,046,000**	**218,732,000**

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
DM1142	Directorate of Mines & Minerals Diamer-Astore Division	8,114,000	9,993,000	10,442,000
DM1143	Directorate of Industries & Commerce Diamer-Astore Division	5,356,000	5,679,000	7,945,000
GL1788	Secretary Mineral,Commerce,Industries &	44,051,000	60,760,000	53,561,000
GL1862	Directorate of Minerals, Industries, Com	44,575,000	54,613,000	50,258,000
GL1869	Directorate of Mines & Minerals GB, Gilg	33,593,000	46,440,000	49,117,000
GL4021	BLOCK FOR MANDATORY PAYMENTS			26,659,000
SD1142	Directorate of Mines & Minerals Baltistan Division	5,628,000	5,832,000	6,686,000
SD1143	Directorate of Industries & Commerce Baltistan Division	12,288,000	13,586,000	14,064,000
TOTAL		**153,605,000**	**196,903,000**	**218,732,000**

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**124,639,000**	**155,266,000**	**181,686,000**
A011	**PAY**	**56,405,000**	**64,395,000**	**66,591,000**
A011-1	**TOTAL PAY OF OFFICERS**	**25,189,000**	**29,023,000**	**29,448,000**
A01101	Basic Pay	23,705,000	27,563,000	27,985,000
A01102	Personal pay	77,000		
A01103	Special pay	1,400,000	1,451,000	1,446,000
A01105	Qualification Pay	7,000	9,000	17,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**31,216,000**	**35,372,000**	**37,143,000**
A01151	Pay of Other Staff	29,106,000	33,197,000	34,980,000
A01153	Special pay	2,110,000	2,175,000	2,163,000
A012	**ALLOWANCES**	**68,234,000**	**90,871,000**	**115,095,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**66,014,000**	**86,715,000**	**112,596,000**
A01202	House rent Allowance	4,645,000	4,665,000	4,554,000
A01203	Conveyance allowance	3,077,000	3,339,000	3,317,000
A0120D	Integrated Allowance	167,000	175,000	175,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	95,000	246,000	246,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	569,000	624,000	618,000
A01211	Hill allowance	112,000	117,000	117,000
A01216	Qualification allowance	1,076,000	180,000	180,000
A01217	Medical allowance	2,421,000	2,536,000	2,522,000
A0121N	Personal Allowance	24,000	24,000	24,000
A01224	Entertainment allowance	14,000	12,000	12,000
A01226	Computer allowance	27,000	45,000	45,000
A01228	Orderly allowance	205,000		
A0122N	Special Conveyance Allowance to Disbaled Employees	75,000	64,000	64,000
A0122S	Utility Allowance	1,380,000	1,540,000	1,526,000
A01235	Secretariat allowance		2,535,000	2,512,000
A01236	Deputation allowance	207,000	238,000	238,000
A01238	Charge allowance	36,000	60,000	60,000
A0123E	Executive Allowance	8,544,000	7,584,000	7,516,000
A0123K	Superior Executive Allowance		1,341,000	1,329,000
A0123P	Ad-hoc Relief Allowance 2019	3,000		
A0123X	Ad-hoc Relief Allowance 2020	7,154,000	7,925,000	7,861,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01241	Utility allowance for electricity	164,000	114,000	114,000
A0124C	Disparity Reduction Allowance	6,516,000	6,738,000	6,685,000
A0124N	Disparity Reduction Allowance 2022- 15%	4,114,000	4,262,000	4,232,000
A0124R	Adhoc Relief Allowance 2022	5,178,000	5,493,000	5,451,000
A0124X	Adhoc Relief Allowance 2023	17,692,000	18,817,000	18,651,000
A01250	Incentive Allowance	2,519,000	3,668,000	3,635,000
A0125E	Adhoc Relief Allowance 2024		14,008,000	13,888,000
A01264	Technical Allowance		365,000	365,000
A01270	Other			26,659,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**2,220,000**	**4,156,000**	**2,499,000**
A01274	Medical charges		1,679,000	
A01277	Contingent paid staff	2,220,000	2,465,000	2,487,000
A01289	Teaching Allowance		12,000	12,000
A03	**TOTAL OPERATING EXPENSES**	**22,556,000**	**32,037,000**	**28,616,000**
A032	**COMMUNICATIONS**	**457,000**	**687,000**	**457,000**
A03201	Postage and telegraph	47,000	197,000	47,000
A03202	Telephone and trunk call	410,000	490,000	410,000
A033	**UTILITIES**	**2,289,000**	**2,766,000**	**3,659,000**
A03303	Electricity	160,000	555,000	805,000
A03304	Hot and cold weather charges	2,129,000	2,211,000	2,854,000
A034	**OCCUPANCY COSTS**	**720,000**	**2,662,000**	**720,000**
A03402	Rent for office building	720,000	912,000	720,000
A03403	Rent for residential building		1,750,000	
A038	**TRAVEL & TRANSPORTATION**	**14,700,000**	**18,120,000**	**17,200,000**
A03805	Travelling allowance	5,600,000	7,320,000	6,400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	9,100,000	10,800,000	10,800,000
A039	**GENERAL**	**4,390,000**	**7,802,000**	**6,580,000**
A03901	Stationery	2,100,000	2,510,000	3,630,000
A03902	Printing and publication	230,000	220,000	230,000
A03904	Hire of Vehicles		192,000	

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and protective clothing	45,000	35,000	45,000
A03907	Advertising & Publicity		10,000	
A03917	Law charges	15,000	10,000	15,000
A03970	Others	2,000,000	4,825,000	2,660,000
A06	**TOTAL TRANSFERS**	**320,000**	**320,000**	**520,000**
A063	**ENTERTAINMENT & GIFTS**	**320,000**	**320,000**	**520,000**
A06301	Entertainments & Gifts	320,000	320,000	520,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**530,000**	**1,425,000**	**1,530,000**
A094	**OTHER STORES AND STOCKS**	**30,000**		**30,000**
A09404	Medical and Laboratory Equipment	10,000		10,000
A09407	Specific Consumables	10,000		10,000
A09412	Specific Utility chemicals	10,000		10,000
A096	**PURCHASE OF PLANT AND MACHINERY**	**250,000**	**725,000**	**700,000**
A09601	Purchase of Plant and Machinery	250,000	725,000	700,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**250,000**	**700,000**	**800,000**
A09701	Purchase of Furniture and Fixture	250,000	700,000	800,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**5,560,000**	**7,855,000**	**6,380,000**
A130	**TRANSPORT**	**5,200,000**	**7,485,000**	**6,200,000**
A13001	Transport	5,200,000	7,485,000	6,200,000
A131	**MACHINERY AND EQUIPMENT**	**180,000**	**160,000**	**180,000**
A13101	Machinery and Equipment	180,000	160,000	180,000
A132	**FURNITURE AND FIXTURE**	**180,000**	**210,000**	

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A13201	Furniture and Fixtures	180,000	210,000	
NET TOTAL		**153,605,000**	**196,903,000**	**218,732,000**

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	26			26	4,404,000
02	16			16	2,551,000
04	1			1	192,000
05	21			21	5,025,000
07	6			6	1,399,000
09	14			14	4,124,000
11	13			13	3,146,000
12	5			5	1,111,000
14	33			33	10,578,000
15	4			4	980,000
16	13			13	4,643,000
17	23			23	13,070,000
18	8			8	8,514,000
19	2			2	2,170,000
20	1			1	1,058,000
TOTAL	**186**			**186**	**62,965,000**

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044203	**ADMINISTRATION**						
DM1142	**Directorate of Mines & Minerals Diamer-Astore Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**4,658,000**	**6,327,000**	**6,157,000**
A011	**TOTAL PAY**		**12**	**15**	**2,386,000**	**2,833,000**	**2,677,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**662,000**		**617,000**
A01101	Total Basic Pay		1	1	622,000		617,000
A092	Assistant Director (Mineral)	(BPS-17)	1	1	622,000		617,000
A01103	Special pay				40,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**14**	**1,724,000**	**2,833,000**	**2,060,000**
A01151	Total Pay of Other Staff		11	14	1,557,000	2,639,000	1,866,000
M050	Mining Assistant	(BPS-14)	1	1	247,000		245,000
U019	Upper Division Clerk	(BPS-14)	1	1	155,000		154,000
L093	Lower Division Clerk	(BPS-11)	1	1	162,000		162,000
S143	Suerveyor	(BPS-11)	1	1	162,000		162,000
M080	Mining Hawaldar	(BPS-07)	1	1	153,000		152,000
D159	Driver	(BPS-05)	1	1	108,000		107,000
M081	Mining Constable	(BPS-05)	2	2	276,000		274,000
S030	Security Guard	(BPS-05)	1	1	108,000		107,000
R034	Road Cooly	(BPS-02)		3			315,000
N006	Naib Qasid	(BPS-01)	1	1	93,000		94,000
S167	Sweeper	(BPS-01)	1	1	93,000		94,000
A01153	Special pay				167,000	194,000	194,000
A012	**TOTAL ALLOWANCES**				**2,272,000**	**3,494,000**	**3,480,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,272,000**	**3,494,000**	**3,480,000**
A01202	House rent Allowance				170,000	199,000	199,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
DM1142	**Directorate of Mines & Minerals Diamer-Astore Division**					
A01203	Conveyance allowance			201,000	237,000	237,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			9,000	10,000	10,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			141,000	162,000	162,000
A0123X	Ad-hoc Relief Allowance 2020			303,000	419,000	419,000
A0124C	Disparity Reduction Allowance			309,000	368,000	368,000
A0124N	Disparity Reduction Allowance 2022- 15%			190,000	230,000	230,000
A0124R	Adhoc Relief Allowance 2022			190,000	230,000	230,000
A0124X	Adhoc Relief Allowance 2023			690,000	887,000	879,000
A0125E	Adhoc Relief Allowance 2024				681,000	675,000
A03	**TOTAL OPERATING EXPENSES**			2,756,000	2,966,000	3,635,000
A032	**TOTAL COMMUNICATIONS**			25,000	25,000	25,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			131,000	149,000	530,000
A03303	Electricity			20,000	20,000	30,000
001	Electricity			20,000	20,000	30,000
A03304	Hot and cold weather charges			111,000	129,000	500,000
001	Hot and Cold Weather Charges				129,000	
003	Gilgit-Baltistan Weather Charges			111,000		500,000
A034	**TOTAL OCCUPANCY COSTS**			720,000	912,000	720,000
A03402	Rent for office building			720,000	912,000	720,000
001	Rent for Office Building			720,000	912,000	720,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,400,000	1,400,000	1,700,000
A03805	Travelling allowance			500,000	500,000	700,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
DM1142	**Directorate of Mines & Minerals Diamer-Astore Division**					
001	Travelling Allowance			500,000	500,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			900,000	900,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	900,000	1,000,000
A039	**TOTAL GENERAL**			**480,000**	**480,000**	**660,000**
A03901	Stationery			250,000	250,000	350,000
001	Stationery			250,000	250,000	350,000
A03902	Printing and publication			30,000	30,000	30,000
001	PRINTING AND PUBLICATION				30,000	30,000
A03970	Others			200,000	200,000	280,000
001	Others			200,000	200,000	280,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**700,000**	**700,000**	**650,000**
A130	**TOTAL TRANSPORT**			**600,000**	**600,000**	**600,000**
A13001	Transport			600,000	600,000	600,000
001	Transport			600,000	600,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
Directorate of Mines & Minerals Diamer-Astore Division				**8,114,000**	**9,993,000**	**10,442,000**

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044203	**ADMINISTRATION**						
DM1143	**Directorate of Industries & Commerce Diamer-Astore Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				3,042,000	3,367,000	3,831,000
A011	**TOTAL PAY**		6	6	2,000,000	1,545,000	2,009,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	1,008,000	306,000	1,007,000
A01101	Total Basic Pay		2	2	1,000,000	290,000	991,000
A090	Assistant Director (Industries)	(BPS-17)	1	1	650,000		644,000
I007	Industries Development Officer	(BPS-16)	1	1	350,000		347,000
A01103	Special pay				8,000	16,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		4	4	992,000	1,239,000	1,002,000
A01151	Total Pay of Other Staff		4	4	930,000	1,159,000	922,000
D021	Data Entry Operator	(BPS-15)		1			238,000
L098	Labour Inspector	(BPS-14)	1	1	235,000		233,000
U019	Upper Division Clerk	(BPS-14)	1	1	235,000		233,000
D021	Data Entry Operator	(BPS-12)	1		240,000		
N006	Naib Qasid	(BPS-01)	1	1	220,000		218,000
A01153	Special pay				62,000	80,000	80,000
A012	**TOTAL ALLOWANCES**				1,042,000	1,822,000	1,822,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,042,000	1,822,000	1,822,000
A01202	House rent Allowance				82,000	116,000	116,000
A01203	Conveyance allowance				87,000	113,000	113,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				2,000	4,000	4,000
A01216	Qualification allowance					40,000	40,000
A01217	Medical allowance				56,000	74,000	74,000
A01226	Computer allowance				9,000	9,000	9,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
DM1143	**Directorate of Industries & Commerce Diamer-Astore Division**					
A0123X	Ad-hoc Relief Allowance 2020			142,000	203,000	203,000
A0124C	Disparity Reduction Allowance			143,000	198,000	198,000
A0124N	Disparity Reduction Allowance 2022- 15%			91,000	127,000	127,000
A0124R	Adhoc Relief Allowance 2022			91,000	127,000	127,000
A0124X	Adhoc Relief Allowance 2023			329,000	452,000	452,000
A0125E	Adhoc Relief Allowance 2024				348,000	348,000
A03	**TOTAL OPERATING EXPENSES**			**1,894,000**	**1,892,000**	**3,304,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**5,000**	**25,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			20,000		20,000
001	Telephone and Trunk Calls			20,000		20,000
A033	**TOTAL UTILITIES**			**69,000**	**87,000**	**549,000**
A03303	Electricity			20,000	20,000	500,000
001	Electricity			20,000	20,000	500,000
A03304	Hot and cold weather charges			49,000	67,000	49,000
001	Hot and Cold Weather Charges				67,000	
003	Gilgit-Baltistan Weather Charges			49,000		49,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,300,000**	**1,300,000**	**1,700,000**
A03805	Travelling allowance			500,000	500,000	700,000
001	Travelling Allowance			500,000	500,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			800,000	800,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	1,000,000
A039	**TOTAL GENERAL**			**500,000**	**500,000**	**1,030,000**
A03901	Stationery			250,000	250,000	700,000
001	Stationery			250,000	250,000	700,000
A03902	Printing and publication			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
DM1143	**Directorate of Industries & Commerce Diamer-Astore Division**					
001	PRINTING AND PUBLICATION				50,000	50,000
A03970	Others			200,000	200,000	280,000
001	Others			200,000	200,000	280,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**420,000**	**420,000**	**810,000**
A130	**TOTAL TRANSPORT**			**400,000**	**400,000**	**800,000**
A13001	Transport			400,000	400,000	800,000
001	Transport			400,000	400,000	800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
	Directorate of Industries & Commerce Diamer-Astore Division			**5,356,000**	**5,679,000**	**7,945,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044203	**ADMINISTRATION**						
GL1788	**Secretary Mineral,Commerce,Industries &**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				34,406,000	44,377,000	41,159,000
A011	**TOTAL PAY**		25	25	11,815,000	14,015,000	11,726,000
A011-1	**TOTAL PAY OF OFFICERS**		11	11	7,202,000	9,393,000	7,157,000
A01101	Total Basic Pay		11	11	6,789,000	8,977,000	6,733,000
S014	Secretary	(BPS-20)	1	1	1,067,000		1,058,000
A030	Additional Secretary	(BPS-19)	1	1	1,257,000		1,246,000
D074	Deputy Secretary	(BPS-18)	2	2	1,492,000		1,480,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	394,000		390,000
L101	Legal Advisor	(BPS-17)	1	1	421,000		418,000
S016	Section Officer	(BPS-17)	2	2	1,274,000		1,263,000
S147	Superintendent	(BPS-17)	1	1	394,000		390,000
C077	Computer Operator	(BPS-16)	1	1	245,000		244,000
S116	Stenographer	(BPS-16)	1	1	245,000		244,000
A01103	Special pay				406,000	407,000	407,000
A01105	Qualification Pay				7,000	9,000	17,000
A011-2	**TOTAL PAY OF OTHER STAFF**		14	14	4,613,000	4,622,000	4,569,000
A01151	Total Pay of Other Staff		14	14	4,338,000	4,356,000	4,303,000
A068	Assistant	(BPS-16)	2	2	992,000		983,000
S117	Stenotypist	(BPS-14)	2	2	558,000		553,000
U019	Upper Division Clerk	(BPS-14)	2	2	746,000		740,000
L093	Lower Division Clerk	(BPS-11)	2	2	584,000		580,000
M001	Machine Operator	(BPS-07)	1	1	247,000		245,000
D159	Driver	(BPS-05)	1	1	347,000		344,000
N006	Naib Qasid	(BPS-02)	1	1	252,000		251,000
S167	Sweeper	(BPS-02)	1	1	252,000		251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044203	**ADMINISTRATION**						
GL1788	**Secretary Mineral,Commerce,Industries &**						
C053	Chowkidar	(BPS-01)	1	1	180,000		178,000
C110	Cook	(BPS-01)	1	1	180,000		178,000
A01153	Special pay				275,000	266,000	266,000
A012	**TOTAL ALLOWANCES**				**22,591,000**	**30,362,000**	**29,433,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,147,000**	**29,280,000**	**28,989,000**
A01202	House rent Allowance				814,000	722,000	682,000
A01203	Conveyance allowance				606,000	720,000	714,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				31,000	186,000	186,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				569,000	624,000	618,000
A01211	Hill allowance				13,000	12,000	12,000
A01216	Qualification allowance				850,000		
A01217	Medical allowance				410,000	437,000	437,000
A01224	Entertainment allowance				8,000	6,000	6,000
A01226	Computer allowance					18,000	18,000
A01228	Orderly allowance				205,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				47,000	16,000	16,000
A0122S	Utility Allowance				1,380,000	1,540,000	1,526,000
A01235	Secretariat allowance					2,535,000	2,512,000
A01236	Deputation allowance					31,000	31,000
A0123E	Executive Allowance				8,544,000	7,584,000	7,516,000
A0123K	Superior Executive Allowance					1,341,000	1,329,000
A0123X	Ad-hoc Relief Allowance 2020				1,374,000	1,615,000	1,600,000
A01241	Utility allowance for electricity				164,000	114,000	114,000
A0124R	Adhoc Relief Allowance 2022				1,064,000	1,193,000	1,182,000
A0124X	Adhoc Relief Allowance 2023				3,539,000	3,959,000	3,923,000
A01250	Incentive Allowance				2,519,000	3,668,000	3,635,000
A0125E	Adhoc Relief Allowance 2024					2,948,000	2,921,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**444,000**	**1,082,000**	**444,000**
A01274	Medical charges					638,000	

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
GL1788	**Secretary Mineral,Commerce,Industries &**					
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A03	**TOTAL OPERATING EXPENSES**			**6,945,000**	**11,658,000**	**8,152,000**
A032	**TOTAL COMMUNICATIONS**			**262,000**	**362,000**	**262,000**
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			250,000	350,000	250,000
001	Telephone and Trunk Calls			250,000	350,000	250,000
A033	**TOTAL UTILITIES**			**423,000**	**439,000**	**530,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			393,000	409,000	500,000
001	Hot and Cold Weather Charges				409,000	
003	Gilgit-Baltistan Weather Charges			393,000		500,000
A034	**TOTAL OCCUPANCY COSTS**				**1,750,000**	
A03403	Rent for residential building				1,750,000	
001	RENT FOR RESIDENTIAL BUILDING				1,750,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,000,000**	**7,420,000**	**5,500,000**
A03805	Travelling allowance			2,000,000	3,620,000	2,000,000
001	Travelling Allowance			2,000,000	3,620,000	2,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,000,000	3,800,000	3,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,000,000	3,800,000	3,500,000
A039	**TOTAL GENERAL**			**1,260,000**	**1,687,000**	**1,860,000**
A03901	Stationery			600,000	800,000	900,000
001	Stationery			600,000	800,000	900,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
GL1788 Secretary Mineral,Commerce,Industries &					
A03904 Hire of Vehicles				192,000	
001 HIRE OF VEHICLES				192,000	
A03906 Uniforms and protective clothing			10,000	10,000	10,000
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity				10,000	
001 ADVERTISING & PUBLICITY				10,000	
A03970 Others			600,000	625,000	900,000
001 Others			600,000	625,000	900,000
A06 TOTAL TRANSFERS			**300,000**	**300,000**	**500,000**
A063 TOTAL ENTERTAINMENT & GIFTS			**300,000**	**300,000**	**500,000**
A06301 Entertainments & Gifts			300,000	300,000	500,000
001 Entertainments & Gifts			300,000	300,000	500,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			**500,000**	**1,425,000**	**1,500,000**
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			**250,000**	**725,000**	**700,000**
A09601 Purchase of Plant and Machinery			250,000	725,000	700,000
001 Purchase of Plant & Machinery			250,000	725,000	700,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			**250,000**	**700,000**	**800,000**
A09701 Purchase of Furniture and Fixture			250,000	700,000	800,000
A13 TOTAL REPAIRS AND MAINTENANCE			**1,900,000**	**3,000,000**	**2,250,000**
A130 TOTAL TRANSPORT			**1,800,000**	**2,900,000**	**2,200,000**
A13001 Transport			1,800,000	2,900,000	2,200,000
001 Transport			1,800,000	2,900,000	2,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
GL1788 Secretary Mineral,Commerce,Industries &					
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	50,000
A13101 Machinery and Equipment			50,000	50,000	50,000
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	
A13201 Furniture and Fixtures			50,000	50,000	
001 Furniture and Fixture			50,000	50,000	
Secretary Mineral,Commerce,Industries &			**44,051,000**	**60,760,000**	**53,561,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044203	**ADMINISTRATION**						
GL1862	**Directorate of Minerals, Industries, Com**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**40,219,000**	**47,457,000**	**44,538,000**
A011	**TOTAL PAY**		**56**	**56**	**19,647,000**	**21,686,000**	**19,470,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**7,735,000**	**9,269,000**	**7,671,000**
A01101	Total Basic Pay		14	14	7,272,000	8,812,000	7,214,000
D104	Director	(BPS-19)	1	1	931,000		924,000
D043	Deputy Director (Industries, Labour &	(BPS-18)	1	1	875,000		867,000
D174	Deputy Director (Labour, Commerce & Investment)	(BPS-18)	1	1	748,000		741,000
A090	Assistant Director (Industries)	(BPS-17)	4	4	1,870,000		1,853,000
A091	Assistant Director (Labour & Commerce)	(BPS-17)	1	1	454,000		451,000
C082	Computer Programmer	(BPS-17)	1	1	535,000		531,000
C077	Computer Operator	(BPS-16)	1	1	232,000		231,000
I002	IDO	(BPS-16)	1	1	232,000		231,000
I007	Industries Development Officer	(BPS-16)	1	1	662,000		657,000
W042	Wood Designer	(BPS-16)	1	1	501,000		497,000
W043	Wood Technologist	(BPS-16)	1	1	232,000		231,000
A01103	Special pay				463,000	457,000	457,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**42**	**42**	**11,912,000**	**12,417,000**	**11,799,000**
A01151	Total Pay of Other Staff		42	42	11,157,000	11,667,000	11,056,000
D021	Data Entry Operator	(BPS-15)		1			262,000
P074	Project Supervisor	(BPS-15)	1	1	306,000		303,000
A013	Accounts Assistant	(BPS-14)		2			700,000
F013	Field Assistant (Industries)	(BPS-14)	2	2	637,000		631,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044203	**ADMINISTRATION**						
GL1862	**Directorate of Minerals, Industries, Com**						
L023	Lady Superintendent	(BPS-14)	1	1	395,000		391,000
L098	Labour Inspector	(BPS-14)	1	1	285,000		283,000
S117	Stenotypist	(BPS-14)	1	1	377,000		375,000
U019	Upper Division Clerk	(BPS-14)	2	2	285,000		283,000
D021	Data Entry Operator	(BPS-12)	1		264,000		
L099	Legal Assistant	(BPS-12)	1	1	217,000		216,000
M069	Marketing Assistant	(BPS-12)	1	1	217,000		216,000
P075	Planning Assistant	(BPS-12)	1	1	217,000		216,000
W047	Web Developer-cum-IT Assistant	(BPS-12)	1	1	217,000		216,000
A013	Accounts Assistant	(BPS-11)	2		705,000		
L093	Lower Division Clerk	(BPS-11)	2	2	686,000		680,000
A061	Artisan	(BPS-09)	1	1	306,000		303,000
I015	Instructor (Building Electrician)	(BPS-09)	1	1	283,000		281,000
I016	Instructor (Mobile Repairing)	(BPS-09)	1	1	283,000		281,000
I017	Instructor (Motor Winding)	(BPS-09)	2	2	566,000		561,000
I018	Instructor (Plumber)	(BPS-09)	2	2	566,000		561,000
L024	Lady Supervisor	(BPS-09)	2	2	566,000		561,000
D159	Driver	(BPS-05)	1	4	509,000		1,189,000
S030	Security Guard	(BPS-05)		2			587,000
D159	Driver	(BPS-04)	3		702,000		
C053	Chowkidar	(BPS-02)	1	1	223,000		221,000
H030	Helper	(BPS-02)	1	1	223,000		221,000
N006	Naib Qasid	(BPS-02)	2	2	530,000		525,000
S030	Security Guard	(BPS-02)	2		592,000		
C053	Chowkidar	(BPS-01)	1	1	186,000		184,000
N006	Naib Qasid	(BPS-01)	3	3	496,000		493,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044203	**ADMINISTRATION**						
GL1862	**Directorate of Minerals, Industries, Com**						
N054	Naib Qasid-cum-Office Attendent	(BPS-01)	1	1	159,000		158,000
S167	Sweeper	(BPS-01)	1	1	159,000		158,000
A01153	Special pay				755,000	750,000	743,000
A012	**TOTAL ALLOWANCES**				**20,572,000**	**25,771,000**	**25,068,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,128,000**	**24,843,000**	**24,624,000**
A01202	House rent Allowance				1,865,000	1,827,000	1,811,000
A01203	Conveyance allowance				1,062,000	1,049,000	1,040,000
A0120D	Integrated Allowance				53,000	54,000	54,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				64,000	60,000	60,000
A01211	Hill allowance				41,000	41,000	41,000
A01216	Qualification allowance				118,000	80,000	80,000
A01217	Medical allowance				867,000	863,000	855,000
A0121N	Personal Allowance				24,000	24,000	24,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				18,000	18,000	18,000
A01236	Deputation allowance				207,000	207,000	207,000
A01238	Charge allowance				36,000	60,000	60,000
A0123X	Ad-hoc Relief Allowance 2020				2,648,000	2,732,000	2,707,000
A0124C	Disparity Reduction Allowance				2,947,000	2,925,000	2,899,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,861,000	1,845,000	1,828,000
A0124R	Adhoc Relief Allowance 2022				1,861,000	1,845,000	1,828,000
A0124X	Adhoc Relief Allowance 2023				6,450,000	6,419,000	6,361,000
A0125E	Adhoc Relief Allowance 2024					4,788,000	4,745,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**444,000**	**928,000**	**444,000**
A01274	Medical charges					484,000	
A01277	Contingent paid staff				444,000	444,000	444,000
001	Contingent Paid Staff				444,000	444,000	444,000
A03	**TOTAL OPERATING EXPENSES**				**3,476,000**	**6,276,000**	**4,670,000**

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			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
GL1862 Directorate of Minerals, Industries, Com					
A032 TOTAL COMMUNICATIONS			**35,000**	**35,000**	**35,000**
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			30,000	30,000	30,000
001 Telephone and Trunk Calls			30,000	30,000	30,000
A033 TOTAL UTILITIES			**786,000**	**986,000**	**1,080,000**
A03303 Electricity			25,000	247,000	180,000
001 Electricity			25,000	247,000	180,000
A03304 Hot and cold weather charges			761,000	739,000	900,000
001 Hot and Cold Weather Charges				739,000	
003 Gilgit-Baltistan Weather Charges			761,000		900,000
A038 TOTAL TRAVEL & TRANSPORTATION			**2,000,000**	**2,000,000**	**2,500,000**
A03805 Travelling allowance			800,000	800,000	1,000,000
001 Travelling Allowance			800,000	800,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	1,200,000	1,500,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,500,000
A039 TOTAL GENERAL			**655,000**	**3,255,000**	**1,055,000**
A03901 Stationery			300,000	300,000	700,000
001 Stationery			300,000	300,000	700,000
A03902 Printing and publication			50,000	50,000	50,000
001 PRINTING AND PUBLICATION				50,000	50,000
A03906 Uniforms and protective clothing			5,000	5,000	5,000
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			300,000	2,900,000	300,000
001 Others			300,000	2,900,000	300,000
A06 TOTAL TRANSFERS			**20,000**	**20,000**	**20,000**
A063 TOTAL ENTERTAINMENT & GIFTS			**20,000**	**20,000**	**20,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
GL1862	**Directorate of Minerals, Industries, Com**					
A06301	Entertainments & Gifts			20,000	20,000	20,000
001	Entertainments & Gifts			20,000	20,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**860,000**	**860,000**	**1,030,000**
A130	**TOTAL TRANSPORT**			**800,000**	**800,000**	**1,000,000**
A13001	Transport			800,000	800,000	1,000,000
001	Transport			800,000	800,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	
A13201	Furniture and Fixtures			30,000	30,000	
001	Furniture and Fixture			30,000	30,000	
Directorate of Minerals, Industries, Com				**44,575,000**	**54,613,000**	**50,258,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044203	**ADMINISTRATION**						
GL1869	**Directorate of Mines & Minerals GB, Gilg**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**29,062,000**	**39,007,000**	**44,107,000**
A011	**TOTAL PAY**		**48**	**53**	**13,502,000**	**17,501,000**	**23,348,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**7,571,000**	**9,278,000**	**12,021,000**
A01101	Total Basic Pay		13	13	7,088,000	8,755,000	11,503,000
D042	Deputy Director (Exploration)	(BPS-18)	1	1	611,000		1,015,000
D044	Deputy Director (Minerals)	(BPS-18)	2	2	1,744,000		2,890,000
S036	Senior Chemist	(BPS-18)	1	1	918,000		1,521,000
A077	Assistant Chemist	(BPS-17)	1	1	732,000		1,214,000
A087	Assistant Director (Admin & Accounts)	(BPS-17)	1	1	585,000		970,000
A089	Assistant Director (Exploration)	(BPS-17)	2	2	745,000		1,126,000
A092	Assistant Director (Mineral)	(BPS-17)	1	1	363,000		563,000
A104	Assistant Director/Mineralogist	(BPS-17)	1	1	363,000		563,000
A115	Assistant Engineer (Mining)	(BPS-17)	1	1	363,000		563,000
S147	Superintendent	(BPS-17)	1	1	437,000		726,000
S165	Surveyor/Drawing Officer	(BPS-16)	1	1	227,000		352,000
A01102	Personal pay				47,000		
A01103	Special pay				436,000	523,000	518,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**40**	**5,931,000**	**8,223,000**	**11,327,000**
A01151	Total Pay of Other Staff		35	40	5,409,000	7,676,000	10,785,000
A068	Assistant	(BPS-16)	1	1	253,000		487,000
A006	Account Assistant	(BPS-14)	2	2	315,000		606,000
A071	Assistant Accounts	(BPS-14)	2	2	372,000		708,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044203	**ADMINISTRATION**						
GL1869	**Directorate of Mines & Minerals GB, Gilg**						
M021	Master Trainer	(BPS-14)	2	2	430,000		977,000
M050	Mining Assistant	(BPS-14)	1	1	155,000		282,000
M051	Mining Inspector	(BPS-14)	1	1	235,000		427,000
M052	Mining Supervisor	(BPS-14)	1	1	212,000		406,000
U019	Upper Division Clerk	(BPS-14)	1	1	212,000		427,000
D021	Data Entry Operator	(BPS-12)	1	1	135,000		247,000
A006	Account Assistant	(BPS-11)	1	1	128,000		232,000
L093	Lower Division Clerk	(BPS-11)	3	3	478,000		900,000
S163	Surveyor	(BPS-11)	1	1	128,000		232,000
L012	Laboratory Assistant	(BPS-07)	1	1	111,000		202,000
M001	Machine Operator	(BPS-07)	1	1	213,000		396,000
M002	Machine Operator/LDC	(BPS-07)	1	1	111,000		202,000
M080	Mining Hawaldar	(BPS-07)	1	1	123,000		202,000
D159	Driver	(BPS-05)	4	4	558,000		1,034,000
M081	Mining Constable	(BPS-05)	2	2	273,000		517,000
S030	Security Guard	(BPS-05)	1	1	123,000		232,000
C110	Cook	(BPS-02)		1			136,000
R038	Road Mate	(BPS-02)		3			225,000
S167	Sweeper	(BPS-02)		1			136,000
C053	Chowkidar	(BPS-01)	1	1	127,000		237,000
N006	Naib Qasid	(BPS-01)	3	3	389,000		724,000
N021	Naib Qasid/Field Attendant	(BPS-01)	1	1	142,000		262,000
S167	Sweeper	(BPS-01)	2	2	186,000		349,000
A01153	Special pay				522,000	547,000	542,000
A012	**TOTAL ALLOWANCES**				**15,560,000**	**21,506,000**	**20,759,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,228,000**	**19,360,000**	**19,148,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
GL1869	**Directorate of Mines & Minerals GB, Gilg**					
A01202	House rent Allowance			1,337,000	1,412,000	1,357,000
A01203	Conveyance allowance			679,000	766,000	759,000
A0120D	Integrated Allowance			42,000	44,000	44,000
A01211	Hill allowance			26,000	28,000	28,000
A01217	Medical allowance			609,000	653,000	647,000
A0122N	Special Conveyance Allowance to Disbaled Employees			28,000	48,000	48,000
A0123P	Ad-hoc Relief Allowance 2019			3,000		
A0123X	Ad-hoc Relief Allowance 2020			1,815,000	2,026,000	2,008,000
A0124C	Disparity Reduction Allowance			2,223,000	2,333,000	2,312,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,407,000	1,480,000	1,467,000
A0124R	Adhoc Relief Allowance 2022			1,407,000	1,518,000	1,504,000
A0124X	Adhoc Relief Allowance 2023			4,652,000	5,017,000	4,972,000
A0125E	Adhoc Relief Allowance 2024				3,670,000	3,637,000
A01264	Technical Allowance				365,000	365,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,332,000**	**2,146,000**	**1,611,000**
A01274	Medical charges				557,000	
A01277	Contingent paid staff			1,332,000	1,577,000	1,599,000
001	Contingent Paid Staff			1,332,000	1,577,000	1,599,000
A01289	Teaching Allowance				12,000	12,000
A03	**TOTAL OPERATING EXPENSES**			**3,661,000**	**5,398,000**	**4,160,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**210,000**	**60,000**
A03201	Postage and telegraph			10,000	160,000	10,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**566,000**	**768,000**	**625,000**
A03303	Electricity			25,000	175,000	25,000
001	Electricity			25,000	175,000	25,000
A03304	Hot and cold weather charges			541,000	593,000	600,000
001	Hot and Cold Weather Charges				593,000	
003	Gilgit-Baltistan Weather Charges			541,000		600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
GL1869	**Directorate of Mines & Minerals GB, Gilg**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,400,000	3,400,000	2,600,000
A03805	Travelling allowance			800,000	900,000	800,000
001	Travelling Allowance			800,000	900,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,600,000	2,500,000	1,800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	2,500,000	1,800,000
A039	**TOTAL GENERAL**			635,000	1,020,000	875,000
A03901	Stationery			300,000	510,000	420,000
001	Stationery			300,000	510,000	420,000
A03902	Printing and publication			10,000		10,000
001	PRINTING AND PUBLICATION					10,000
A03906	Uniforms and protective clothing			10,000		10,000
001	Uniforms and Protective Clothing			10,000		10,000
A03917	Law charges			15,000	10,000	15,000
A03970	Others			300,000	500,000	420,000
001	Others			300,000	500,000	420,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			30,000		30,000
A094	**TOTAL OTHER STORES AND STOCKS**			30,000		30,000
A09404	Medical and Laboratory Equipment			10,000		10,000
001	Medical and Laboratory Equipment			10,000		10,000
A09407	Specific Consumables			10,000		10,000
A09412	Specific Utility chemicals			10,000		10,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			840,000	2,035,000	820,000
A130	**TOTAL TRANSPORT**			800,000	1,985,000	800,000
A13001	Transport			800,000	1,985,000	800,000
001	Transport			800,000	1,985,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
GL1869 Directorate of Mines & Minerals GB, Gilg					
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**		**20,000**
A13101 Machinery and Equipment			20,000		20,000
001 Machinery and Equipment			20,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**50,000**	
A13201 Furniture and Fixtures			20,000	50,000	
001 Furniture and Fixture			20,000	50,000	
Directorate of Mines & Minerals GB, Gilg			**33,593,000**	**46,440,000**	**49,117,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
GL4021 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES					**26,659,000**
A012 TOTAL ALLOWANCES					**26,659,000**
A012-1 TOTAL REGULAR ALLOWANCES					**26,659,000**
A01270 Other					26,659,000
017 Mandatory ERE Payments					26,659,000
BLOCK FOR MANDATORY PAYMENTS					**26,659,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044203	**ADMINISTRATION**						
SD1142	**Directorate of Mines & Minerals Baltistan Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				3,364,000	3,545,000	4,121,000
A011	**TOTAL PAY**		9	14	1,845,000	1,606,000	2,187,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	370,000		337,000
A01101	Total Basic Pay		1	1	340,000		337,000
A092	Assistant Director (Mineral)	(BPS-17)	1	1	340,000		337,000
A01102	Personal pay				30,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		8	13	1,475,000	1,606,000	1,850,000
A01151	Total Pay of Other Staff		8	13	1,379,000	1,507,000	1,751,000
M051	Mining Inspector	(BPS-14)	1	1	119,000		118,000
M052	Mining Supervisor	(BPS-14)	1	1	402,000		399,000
L093	Lower Division Clerk	(BPS-11)	1	1	98,000		99,000
S143	Suerveyor	(BPS-11)	1	1	98,000		99,000
M081	Mining Constable	(BPS-05)	1	1	182,000		180,000
S030	Security Guard	(BPS-05)	1	1	163,000		163,000
D159	Driver	(BPS-04)	1	1	194,000		192,000
R034	Road Cooly	(BPS-02)		2			270,000
H030	Helper	(BPS-01)		3			108,000
N006	Naib Qasid	(BPS-01)	1	1	123,000		123,000
A01153	Special pay				96,000	99,000	99,000
A012	**TOTAL ALLOWANCES**				1,519,000	1,939,000	1,934,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,519,000	1,939,000	1,934,000
A01202	House rent Allowance				103,000	97,000	97,000
A01203	Conveyance allowance				122,000	126,000	126,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
SD1142	**Directorate of Mines & Minerals Baltistan Division**					
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			6,000	6,000	6,000
A01217	Medical allowance			88,000	90,000	90,000
A0123X	Ad-hoc Relief Allowance 2020			215,000	228,000	228,000
A0124C	Disparity Reduction Allowance			216,000	222,000	222,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	138,000	138,000
A0124R	Adhoc Relief Allowance 2022			134,000	138,000	138,000
A0124X	Adhoc Relief Allowance 2023			491,000	504,000	499,000
A0125E	Adhoc Relief Allowance 2024				379,000	379,000
A03	**TOTAL OPERATING EXPENSES**			**1,844,000**	**1,867,000**	**2,155,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**25,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**89,000**	**112,000**	**120,000**
A03303	Electricity			20,000	43,000	20,000
001	Electricity			20,000	43,000	20,000
A03304	Hot and cold weather charges			69,000	69,000	100,000
001	Hot and Cold Weather Charges				69,000	
003	Gilgit-Baltistan Weather Charges			69,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,300,000**	**1,300,000**	**1,500,000**
A03805	Travelling allowance			500,000	500,000	500,000
001	Travelling Allowance			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			800,000	800,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	1,000,000
A039	**TOTAL GENERAL**			**430,000**	**430,000**	**510,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
SD1142	**Directorate of Mines & Minerals Baltistan Division**					
A03901	Stationery			200,000	200,000	280,000
001	Stationery			200,000	200,000	280,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**420,000**	**420,000**	**410,000**
A130	**TOTAL TRANSPORT**			**400,000**	**400,000**	**400,000**
A13001	Transport			400,000	400,000	400,000
001	Transport			400,000	400,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
Directorate of Mines & Minerals Baltistan Division				**5,628,000**	**5,832,000**	**6,686,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044203	**ADMINISTRATION**						
SD1143	**Directorate of Industries & Commerce Baltistan Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**9,888,000**	**11,186,000**	**11,114,000**
A011	**TOTAL PAY**		**17**	**17**	**5,210,000**	**5,209,000**	**5,174,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**641,000**	**777,000**	**638,000**
A01101	Total Basic Pay		2	2	594,000	729,000	590,000
A090	Assistant Director (Industries)	(BPS-17)	1	1	454,000		451,000
I007	Industries Development Officer	(BPS-16)	1	1	140,000		139,000
A01103	Special pay				47,000	48,000	48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**4,569,000**	**4,432,000**	**4,536,000**
A01151	Total Pay of Other Staff		15	15	4,336,000	4,193,000	4,297,000
D021	Data Entry Operator	(BPS-15)		1			177,000
A013	Accounts Assistant	(BPS-14)		1			461,000
L023	Lady Superintendent	(BPS-14)	1	1	445,000		441,000
L098	Labour Inspector	(BPS-14)	1	1	168,000		166,000
U019	Upper Division Clerk	(BPS-14)	1	1	341,000		339,000
D021	Data Entry Operator	(BPS-12)	1		179,000		
A013	Accounts Assistant	(BPS-11)	1		465,000		
I015	Instructor (Building Electrician)	(BPS-09)	1	1	318,000		315,000
I016	Instructor (Mobile Repairing)	(BPS-09)	1	1	318,000		315,000
I018	Instructor (Plumber)	(BPS-09)	1	1	318,000		315,000
L024	Lady Supervisor	(BPS-09)	2	2	637,000		631,000
D159	Driver	(BPS-05)		1			291,000
D159	Driver	(BPS-04)	1		293,000		
C053	Chowkidar	(BPS-01)	1	1	225,000		223,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
SD1143	**Directorate of Industries & Commerce Baltistan Division**					
N006	Naib Qasid (BPS-01)	3	3	629,000		623,000
A01153	Special pay			233,000	239,000	239,000
A012	**TOTAL ALLOWANCES**			**4,678,000**	**5,977,000**	**5,940,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,678,000**	**5,977,000**	**5,940,000**
A01202	House rent Allowance			274,000	292,000	292,000
A01203	Conveyance allowance			320,000	328,000	328,000
A0120D	Integrated Allowance			32,000	33,000	33,000
A01211	Hill allowance			15,000	16,000	16,000
A01216	Qualification allowance			49,000		
A01217	Medical allowance			250,000	257,000	257,000
A0123X	Ad-hoc Relief Allowance 2020			657,000	702,000	696,000
A0124C	Disparity Reduction Allowance			678,000	692,000	686,000
A0124N	Disparity Reduction Allowance 2022- 15%			431,000	442,000	442,000
A0124R	Adhoc Relief Allowance 2022			431,000	442,000	442,000
A0124X	Adhoc Relief Allowance 2023			1,541,000	1,579,000	1,565,000
A0125E	Adhoc Relief Allowance 2024				1,194,000	1,183,000
A03	**TOTAL OPERATING EXPENSES**			**1,980,000**	**1,980,000**	**2,540,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**25,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**225,000**	**225,000**	**225,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			205,000	205,000	205,000
001	Hot and Cold Weather Charges				205,000	
003	Gilgit-Baltistan Weather Charges			205,000		205,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
SD1143	**Directorate of Industries & Commerce Baltistan Division**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,300,000	1,300,000	1,700,000
A03805	Travelling allowance			500,000	500,000	700,000
001	Travelling Allowance			500,000	500,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			800,000	800,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	1,000,000
A039	**TOTAL GENERAL**			430,000	430,000	590,000
A03901	Stationery			200,000	200,000	280,000
001	Stationery			200,000	200,000	280,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			200,000	200,000	280,000
001	Others			200,000	200,000	280,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			420,000	420,000	410,000
A130	**TOTAL TRANSPORT**			400,000	400,000	400,000
A13001	Transport			400,000	400,000	400,000
001	Transport			400,000	400,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	10,000	10,000
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			10,000	10,000	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
SD1143 Directorate of Industries & Commerce Baltistan Division					
Directorate of Industries & Commerce Baltistan Division			**12,288,000**	**13,586,000**	**14,064,000**

GC21022 (022)
TOURISM, SPORTS & CULTURE
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
GILGIT	101	102,535,000	164,129,000	81,847,000	41,137,000	122,984,000
PROVINCIAL	28	141,699,000	103,948,000	79,399,000	122,813,000	202,212,000
DIAMER	15	14,968,000	13,431,000	9,724,000	4,738,000	14,462,000
GHIZER	14	9,772,000	10,444,000	9,248,000	2,044,000	11,292,000
GHANCHE	12	8,214,000	9,578,000	8,239,000	2,087,000	10,326,000
HUNZA	11	7,708,000	16,589,000	3,498,000	1,685,000	5,183,000
SKARDU	11	13,600,000	19,613,000	8,404,000	4,722,000	13,126,000
KHARMANG	9	4,015,000	3,964,000	2,508,000	1,842,000	4,350,000
SHIGAR	9	3,808,000	2,503,000	2,875,000	1,038,000	3,913,000
ASTORE	8	10,208,000	10,722,000	8,918,000	2,139,000	11,057,000
NAGAR	7	6,069,000	5,682,000	4,309,000	1,531,000	5,840,000
TOTAL	**225**	**322,596,000**	**360,603,000**	**218,969,000**	**185,776,000**	**404,745,000**

GC21022 (022)
TOURISM, SPORTS & CULTURE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AT1071	Assistant Director Tourism District Astore	10,208,000	10,722,000	11,057,000
DM1080	Assistant Director Tourism District Diamer	8,742,000	10,146,000	10,806,000
DM1834	Assistant Director Sports Diamer-Astore Division	6,226,000	3,285,000	3,656,000
GL1509	Secretary Tourism Sports, Culture & Youth	141,699,000	103,948,000	172,782,000
GL1802	Assistant Director Tourism District Gilgit	8,471,000	9,770,000	11,003,000
GL1805	Director Sports Board Gilgit-Baltistan	25,753,000	60,832,000	35,575,000
GL1822	DIRECTOR TOURISM GB	31,781,000	55,631,000	39,803,000
GL1832	Deputy Director Tourism (Coordination & Facilitation) Islamabad	7,822,000	11,455,000	7,976,000
GL1833	Assistant Director Culture GB	6,776,000	5,973,000	5,172,000
GL1834	Assistant Director Sports Gilgit Division	6,376,000	4,900,000	3,806,000
GL1863	ASSISTANT DIRECTOR ARCHEALOGY	15,556,000	15,568,000	19,649,000
GL4022	BLOCK FOR MANDATORY PAYMENTS			29,430,000
GN1076	Assistant Director Tourism District Ghanche	8,214,000	9,578,000	10,326,000
GZ1082	Assistant Director Tourism District Ghizer	9,772,000	10,444,000	11,292,000
HN1802	Assistant Director Tourism Hunza	7,708,000	16,589,000	5,183,000
NG1502	Assistant Director Tourism Nagar	6,069,000	5,682,000	5,840,000
RG1502	Assistant Director Tourism Kharmang	4,015,000	3,964,000	4,350,000

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TOURISM, SPORTS & CULTURE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SD1112	Assistant Director Tourism District Skardu	7,324,000	15,161,000	8,616,000
SD1834	Assistant Director Sports Baltistan Division	6,276,000	4,452,000	4,510,000
SS1502	Assistant Director Tourism Shigar	3,808,000	2,503,000	3,913,000
TOTAL		**322,596,000**	**360,603,000**	**404,745,000**

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TOURISM, SPORTS & CULTURE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**166,260,000**	**173,116,000**	**218,969,000**
A011	**PAY**	**78,330,000**	**70,989,000**	**88,771,000**
A011-1	**TOTAL PAY OF OFFICERS**	**35,474,000**	**36,019,000**	**40,177,000**
A01101	Basic Pay	33,199,000	34,011,000	38,177,000
A01103	Special pay	2,269,000	2,002,000	1,994,000
A01105	Qualification Pay	6,000	6,000	6,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**42,856,000**	**34,970,000**	**48,594,000**
A01151	Pay of Other Staff	37,672,000	32,854,000	46,463,000
A01152	Personal pay	31,000	39,000	39,000
A01153	Special pay	5,150,000	2,077,000	2,092,000
A01155	Qualification Pay	3,000		
A012	**ALLOWANCES**	**87,930,000**	**102,127,000**	**130,198,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**82,602,000**	**95,857,000**	**124,894,000**
A01201	Senior post Allowance	11,000	10,000	10,000
A01202	House rent Allowance	5,241,000	4,498,000	4,566,000
A01203	Conveyance allowance	4,365,000	3,564,000	3,556,000
A0120D	Integrated Allowance	270,000	154,000	154,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	179,000	36,000	36,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	567,000	711,000	705,000
A01211	Hill allowance	132,000	111,000	111,000
A01216	Qualification allowance	215,000	250,000	250,000
A01217	Medical allowance	3,063,000	2,540,000	2,539,000
A0121N	Personal Allowance	19,000	20,000	20,000
A01224	Entertainment allowance	13,000	21,000	21,000
A01226	Computer allowance	138,000	95,000	96,000
A01228	Orderly allowance	154,000	191,000	191,000
A0122S	Utility Allowance	1,558,000	1,966,000	1,948,000
A01235	Secretariat allowance		2,482,000	2,460,000
A01236	Deputation allowance	331,000	414,000	434,000
A01238	Charge allowance	23,000	72,000	72,000
A01239	Special allowance	1,000		
A0123E	Executive Allowance	9,960,000	7,469,000	7,402,000
A0123K	Superior Executive Allowance		1,704,000	1,689,000
A0123X	Ad-hoc Relief Allowance 2020	9,926,000	8,579,000	8,558,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01241	Utility allowance for electricity	197,000	114,000	114,000
A0124C	Disparity Reduction Allowance	9,481,000	7,291,000	7,273,000
A0124N	Disparity Reduction Allowance 2022- 15%	5,865,000	4,583,000	4,581,000
A0124R	Adhoc Relief Allowance 2022	6,986,000	6,003,000	5,987,000
A0124X	Adhoc Relief Allowance 2023	20,718,000	20,365,000	20,245,000
A01250	Incentive Allowance	3,189,000	7,488,000	7,420,000
A0125E	Adhoc Relief Allowance 2024		15,126,000	15,026,000
A01270	Other			29,430,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**5,328,000**	**6,270,000**	**5,304,000**
A01274	Medical charges		942,000	
A01277	Contingent paid staff	5,328,000	5,328,000	5,304,000
A03	**TOTAL OPERATING EXPENSES**	**142,126,000**	**161,946,000**	**172,126,000**
A032	**COMMUNICATIONS**	**1,376,000**	**1,294,000**	**11,376,000**
A03201	Postage and telegraph	176,000	161,000	10,176,000
A03202	Telephone and trunk call	1,190,000	1,133,000	1,190,000
A03205	Courier and pilot service	10,000		10,000
A033	**UTILITIES**	**3,201,000**	**2,897,000**	**3,201,000**
A03303	Electricity	480,000	585,000	480,000
A03304	Hot and cold weather charges	2,721,000	2,312,000	2,721,000
A034	**OCCUPANCY COSTS**	**4,936,000**	**6,840,000**	**4,936,000**
A03402	Rent for office building	4,136,000	3,554,000	4,136,000
A03403	Rent for residential building	800,000	3,286,000	800,000
A038	**TRAVEL & TRANSPORTATION**	**27,255,000**	**39,241,000**	**27,255,000**
A03805	Travelling allowance	9,550,000	20,177,000	9,550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	17,700,000	19,059,000	17,700,000
A03808	Conveyance charges (Govt.)	5,000	5,000	5,000
A039	**GENERAL**	**105,358,000**	**111,674,000**	**125,358,000**
A03901	Stationery	4,400,000	4,500,000	4,400,000
A03902	Printing and publication	665,000	1,665,000	665,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and protective clothing	190,000	190,000	190,000
A03917	Law charges		200,000	
A03918	Exhibitions fairs and other national celebrations	95,003,000	100,541,000	115,003,000
A03970	Others	5,100,000	4,578,000	5,100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**761,000**	
A041	**PENSION**		**761,000**	
A04114	Superannuation Encashment of L.P.R		761,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**		**7,000,000**	
A052	**GRANTS DOMESTIC**		**7,000,000**	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		7,000,000	
A06	**TOTAL TRANSFERS**	**280,000**	**480,000**	**280,000**
A063	**ENTERTAINMENT & GIFTS**	**280,000**	**480,000**	**280,000**
A06301	Entertainments & Gifts	280,000	480,000	280,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**2,500,000**	**2,500,000**	**2,500,000**
A096	**PURCHASE OF PLANT AND MACHINERY**	**1,050,000**	**1,050,000**	**1,050,000**
A09601	Purchase of Plant and Machinery	1,050,000	1,050,000	1,050,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**1,450,000**	**1,450,000**	**1,450,000**
A09701	Purchase of Furniture and Fixture	1,450,000	1,450,000	1,450,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**11,430,000**	**14,800,000**	**10,870,000**

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TOURISM, SPORTS & CULTURE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A130	**TRANSPORT**	**10,300,000**	**13,702,000**	**10,300,000**
A13001	Transport	10,300,000	13,702,000	10,300,000
A131	**MACHINERY AND EQUIPMENT**	**570,000**	**570,000**	**570,000**
A13101	Machinery and Equipment	570,000	570,000	570,000
A132	**FURNITURE AND FIXTURE**	**560,000**	**528,000**	
A13201	Furniture and Fixtures	560,000	528,000	
NET TOTAL		**322,596,000**	**360,603,000**	**404,745,000**

GC21022 (022)
TOURISM, SPORTS & CULTURE
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	49			49	9,090,000
02	26			26	5,401,000
03	1			1	195,000
04	19			19	4,180,000
05	9			9	2,438,000
07	2			2	468,000
11	28			28	7,584,000
14	19			19	7,963,000
15	12			12	4,289,000
16	22			22	10,255,000
17	27			27	19,734,000
18	7			7	7,789,000
19	3			3	3,552,000
20	1			1	1,702,000
TOTAL	**225**			**225**	**84,640,000**

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TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
AT1071	**Assistant Director Tourism District Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,039,000**	**8,523,000**	**8,918,000**
A011	**TOTAL PAY**		**8**	**8**	**3,394,000**	**3,243,000**	**3,669,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**819,000**	**983,000**	**1,247,000**
A01101	Total Basic Pay		2	2	772,000	935,000	1,199,000
A103	Assistant Director Tourism	(BPS-17)	1	1	560,000		879,000
C077	Computer Operator	(BPS-16)	1	1	212,000		320,000
A01103	Special pay				47,000	48,000	48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**2,575,000**	**2,260,000**	**2,422,000**
A01151	Total Pay of Other Staff		6	6	2,441,000	2,130,000	2,292,000
D021	Data Entry Operator	(BPS-15)	1	1	634,000		593,000
U019	Upper Division Clerk	(BPS-14)	1	1	533,000		499,000
L093	Lower Division Clerk	(BPS-11)	1	1	453,000		422,000
D159	Driver	(BPS-04)	1	1	359,000		360,000
C053	Chowkidar	(BPS-01)	1	1	287,000		264,000
N006	Naib Qasid	(BPS-01)	1	1	175,000		154,000
A01153	Special pay				134,000	130,000	130,000
A012	**TOTAL ALLOWANCES**				**4,645,000**	**5,280,000**	**5,249,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,869,000**	**3,504,000**	**3,489,000**
A01202	House rent Allowance				168,000	159,000	159,000
A01203	Conveyance allowance				144,000	136,000	136,000
A0120D	Integrated Allowance				10,000		
A01211	Hill allowance				6,000	6,000	6,000
A01217	Medical allowance				110,000	107,000	107,000
A01226	Computer allowance				9,000	9,000	9,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
AT1071	**Assistant Director Tourism District Astore**					
A0123X	Ad-hoc Relief Allowance 2020			407,000	411,000	411,000
A0124C	Disparity Reduction Allowance			458,000	444,000	444,000
A0124N	Disparity Reduction Allowance 2022- 15%			285,000	278,000	278,000
A0124R	Adhoc Relief Allowance 2022			285,000	278,000	278,000
A0124X	Adhoc Relief Allowance 2023			987,000	957,000	948,000
A0125E	Adhoc Relief Allowance 2024				719,000	713,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,776,000	1,776,000	1,760,000
A01277	Contingent paid staff			1,776,000	1,776,000	1,760,000
001	Contingent Paid Staff			1,776,000	1,776,000	1,760,000
A03	**TOTAL OPERATING EXPENSES**			1,759,000	1,789,000	1,759,000
A032	**TOTAL COMMUNICATIONS**			15,000	15,000	15,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			10,000	10,000	10,000
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	**TOTAL UTILITIES**			128,000	158,000	128,000
A03303	Electricity			20,000	51,000	20,000
001	Electricity			20,000	51,000	20,000
A03304	Hot and cold weather charges			108,000	107,000	108,000
001	Hot and Cold Weather Charges				107,000	
003	Gilgit-Baltistan Weather Charges			108,000		108,000
A034	**TOTAL OCCUPANCY COSTS**			150,000	150,000	150,000
A03402	Rent for office building			150,000	150,000	150,000
001	Rent for Office Building			150,000	150,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,100,000	1,100,000	1,100,000
A03805	Travelling allowance			400,000	400,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
AT1071	**Assistant Director Tourism District Astore**					
001	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	700,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	700,000
A039	**TOTAL GENERAL**			**366,000**	**366,000**	**366,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			5,000	5,000	5,000
001	PRINTING AND PUBLICATION				5,000	5,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			1,000	1,000	1,000
001	Exhibitions, Fairs and other National Celebrations			1,000	1,000	1,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**410,000**	**410,000**	**380,000**
A130	**TOTAL TRANSPORT**			**350,000**	**350,000**	**350,000**
A13001	Transport			350,000	350,000	350,000
001	Transport			350,000	350,000	350,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	
A13201	Furniture and Fixtures			30,000	30,000	
001	Furniture and Fixture			30,000	30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
AT1071 Assistant Director Tourism District Astore					
Assistant Director Tourism District Astore			**10,208,000**	**10,722,000**	**11,057,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
DM1080	**Assistant Director Tourism District Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**6,394,000**	**7,792,000**	**8,488,000**
A011	**TOTAL PAY**		**12**	**12**	**2,920,000**	**3,433,000**	**4,145,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**472,000**	**1,167,000**	**1,325,000**
A01101	Total Basic Pay		2	2	425,000	1,098,000	1,256,000
A103	Assistant Director Tourism	(BPS-17)	1	1	274,000		635,000
C077	Computer Operator	(BPS-16)	1	1	151,000		621,000
A01103	Special pay				47,000	69,000	69,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,448,000**	**2,266,000**	**2,820,000**
A01151	Total Pay of Other Staff		10	10	2,306,000	2,140,000	2,694,000
A068	Assistant	(BPS-16)	1	1	264,000		328,000
D021	Data Entry Operator	(BPS-15)	1	1	442,000		280,000
U019	Upper Division Clerk	(BPS-14)	1	1	386,000		507,000
C001	Caretaker	(BPS-11)	1	1	217,000		286,000
L093	Lower Division Clerk	(BPS-11)	1	1	172,000		217,000
C110	Cook	(BPS-04)	1	1	154,000		202,000
D159	Driver	(BPS-04)	1	1	250,000		333,000
C053	Chowkidar	(BPS-01)	1	1	173,000		225,000
N006	Naib Qasid	(BPS-01)	1	1	122,000		151,000
W025	Watchman	(BPS-01)	1	1	126,000		165,000
A01153	Special pay				142,000	126,000	126,000
A012	**TOTAL ALLOWANCES**				**3,474,000**	**4,359,000**	**4,343,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,030,000**	**3,915,000**	**3,899,000**
A01202	House rent Allowance				194,000	180,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
DM1080	**Assistant Director Tourism District Diamer**					
A01203	Conveyance allowance			186,000	211,000	211,000
A0120D	Integrated Allowance			4,000		
A01211	Hill allowance			8,000	9,000	9,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			145,000	149,000	149,000
A01226	Computer allowance			9,000	15,000	15,000
A0123X	Ad-hoc Relief Allowance 2020			417,000	450,000	450,000
A0124C	Disparity Reduction Allowance			449,000	461,000	461,000
A0124N	Disparity Reduction Allowance 2022- 15%			283,000	290,000	290,000
A0124R	Adhoc Relief Allowance 2022			283,000	290,000	290,000
A0124X	Adhoc Relief Allowance 2023			993,000	1,024,000	1,015,000
A0125E	Adhoc Relief Allowance 2024				776,000	769,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**444,000**	**444,000**	**444,000**
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A03	**TOTAL OPERATING EXPENSES**			**1,888,000**	**1,894,000**	**1,888,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**60,000**	**60,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**163,000**	**169,000**	**163,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			133,000	139,000	133,000
001	Hot and Cold Weather Charges				139,000	
003	Gilgit-Baltistan Weather Charges			133,000		133,000
A034	**TOTAL OCCUPANCY COSTS**			**200,000**	**200,000**	**200,000**
A03402	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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
DM1080	**Assistant Director Tourism District Diamer**					
001	Rent for Office Building			200,000	200,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,100,000**	**1,100,000**	**1,100,000**
A03805	Travelling allowance			400,000	400,000	400,000
001	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	700,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	700,000
A039	**TOTAL GENERAL**			**365,000**	**365,000**	**365,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**460,000**	**460,000**	**430,000**
A130	**TOTAL TRANSPORT**			**400,000**	**400,000**	**400,000**
A13001	Transport			400,000	400,000	400,000
001	Transport			400,000	400,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
DM1080 Assistant Director Tourism District Diamer					
A13201 Furniture and Fixtures			30,000	30,000	
001 Furniture and Fixture			30,000	30,000	
Assistant Director Tourism District Diamer			**8,742,000**	**10,146,000**	**10,806,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
DM1834	**Assistant Director Sports Diamer-Astore Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				3,771,000		1,236,000
A011	**TOTAL PAY**		3	3	1,576,000		1,236,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	768,000		842,000
A01101	Total Basic Pay		1	1	650,000		842,000
A201	Assistant Director (Sports)	(BPS-17)	1	1	650,000		842,000
A01103	Special pay				118,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	808,000		394,000
A01151	Total Pay of Other Staff		2	2	495,000		394,000
L093	Lower Division Clerk	(BPS-11)	1	1	335,000		224,000
D159	Driver	(BPS-04)	1	1	160,000		170,000
A01153	Special pay				313,000		
A012	**TOTAL ALLOWANCES**				2,195,000		
A012-1	**TOTAL REGULAR ALLOWANCES**				2,195,000		
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
DM1834	**Assistant Director Sports Diamer-Astore Division**					
A03	**TOTAL OPERATING EXPENSES**			**1,485,000**	**2,315,000**	**1,485,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**55,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**150,000**	**30,000**	**150,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			120,000		120,000
003	Gilgit-Baltistan Weather Charges			120,000		120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**900,000**	**900,000**	**900,000**
A03805	Travelling allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			600,000	600,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	600,000
A039	**TOTAL GENERAL**			**380,000**	**1,330,000**	**380,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations				950,000	
001	Exhibitions, Fairs and other National Celebrations				950,000	
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
DM1834	**Assistant Director Sports Diamer-Astore Division**					
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			500,000	500,000	500,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			200,000	200,000	200,000
A09601	Purchase of Plant and Machinery			200,000	200,000	200,000
001	Purchase of Plant & Machinery			200,000	200,000	200,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			300,000	300,000	300,000
A09701	Purchase of Furniture and Fixture			300,000	300,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			470,000	470,000	435,000
A130	**TOTAL TRANSPORT**			400,000	400,000	400,000
A13001	Transport			400,000	400,000	400,000
001	Transport			400,000	400,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			35,000	35,000	
A13201	Furniture and Fixtures			35,000	35,000	
001	Furniture and Fixture			35,000	35,000	
Assistant Director Sports Diamer-Astore Division				**6,226,000**	**3,285,000**	**3,656,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
GL1509	**Secretary Tourism Sports, Culture & Youth**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**38,836,000**	**51,514,000**	**49,969,000**
A011	**TOTAL PAY**		**28**	**28**	**13,352,000**	**15,983,000**	**15,204,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**7,719,000**	**11,049,000**	**10,465,000**
A01101	Total Basic Pay		12	12	7,225,000	10,409,000	9,831,000
S014	Secretary	(BPS-20)	1	1	1,132,000		1,702,000
A030	Additional Secretary	(BPS-19)	1	1	693,000		1,041,000
D196	Deputy Secretary (Archaeology)	(BPS-18)	1	1	682,000		512,000
D197	Deputy Secretary (Tourism)	(BPS-18)	1	1	682,000		512,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	353,000		531,000
L101	Legal Advisor	(BPS-17)	1	1	353,000		531,000
P002	P.A. to Secretary	(BPS-17)	1	1	869,000		1,305,000
S016	Section Officer	(BPS-17)	3	3	1,509,000		2,266,000
S147	Superintendent	(BPS-17)	1	1	402,000		605,000
W050	Web Developer	(BPS-17)	1	1	550,000		826,000
A01103	Special pay				488,000	634,000	628,000
A01105	Qualification Pay				6,000	6,000	6,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**5,633,000**	**4,934,000**	**4,739,000**
A01151	Total Pay of Other Staff		16	16	5,291,000	4,617,000	4,422,000
A068	Assistant	(BPS-16)	3	3	1,252,000		1,046,000
S117	Stenotypist	(BPS-14)	2	2	636,000		532,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,019,000		851,000
L093	Lower Division Clerk	(BPS-11)	2	2	557,000		465,000
D159	Driver	(BPS-05)	1	1	315,000		264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
GL1509	**Secretary Tourism Sports, Culture & Youth**						
D159	Driver	(BPS-04)	2	2	390,000		326,000
C053	Chowkidar	(BPS-02)	1	1	301,000		252,000
N006	Naib Qasid	(BPS-02)	3	3	821,000		686,000
A01153	Special pay				339,000	317,000	317,000
A01155	Qualification Pay				3,000		
A012	**TOTAL ALLOWANCES**				**25,484,000**	**35,531,000**	**34,765,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,596,000**	**34,106,000**	**33,885,000**
A01201	Senior post Allowance				11,000	10,000	10,000
A01202	House rent Allowance				779,000	898,000	969,000
A01203	Conveyance allowance				734,000	885,000	877,000
A0120D	Integrated Allowance				32,000	33,000	33,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				61,000	36,000	36,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				567,000	711,000	705,000
A01211	Hill allowance				10,000	14,000	14,000
A01216	Qualification allowance				62,000	70,000	70,000
A01217	Medical allowance				468,000	563,000	558,000
A0121N	Personal Allowance				19,000	20,000	20,000
A01224	Entertainment allowance				7,000	15,000	15,000
A01226	Computer allowance				10,000		
A01228	Orderly allowance				154,000	191,000	191,000
A0122S	Utility Allowance				1,558,000	1,966,000	1,948,000
A01235	Secretariat allowance					2,482,000	2,460,000
A01236	Deputation allowance				43,000	141,000	141,000
A01238	Charge allowance					46,000	46,000
A01239	Special allowance				1,000		
A0123E	Executive Allowance				9,960,000	7,469,000	7,402,000
A0123K	Superior Executive Allowance					1,704,000	1,689,000
A0123X	Ad-hoc Relief Allowance 2020				1,522,000	1,734,000	1,718,000
A01241	Utility allowance for electricity				157,000	114,000	114,000
A0124C	Disparity Reduction Allowance				7,000		
A0124N	Disparity Reduction Allowance 2022- 15%				4,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1509	**Secretary Tourism Sports, Culture & Youth**					
A0124R	Adhoc Relief Allowance 2022			1,252,000	1,332,000	1,320,000
A0124X	Adhoc Relief Allowance 2023			4,137,000	4,380,000	4,341,000
A01250	Incentive Allowance			3,041,000	6,090,000	6,035,000
A0125E	Adhoc Relief Allowance 2024				3,202,000	3,173,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**888,000**	**1,425,000**	**880,000**
A01274	Medical charges				537,000	
A01277	Contingent paid staff			888,000	888,000	880,000
001	Contingent Paid Staff			888,000	888,000	880,000
A03	**TOTAL OPERATING EXPENSES**			**99,513,000**	**40,359,000**	**119,513,000**
A032	**TOTAL COMMUNICATIONS**			**310,000**	**419,000**	**10,310,000**
A03201	Postage and telegraph			10,000	30,000	10,010,000
A03202	Telephone and trunk call			300,000	389,000	300,000
001	Telephone and Trunk Calls			300,000	389,000	300,000
A033	**TOTAL UTILITIES**			**373,000**	**535,000**	**373,000**
A03304	Hot and cold weather charges			373,000	535,000	373,000
001	Hot and Cold Weather Charges				535,000	
003	Gilgit-Baltistan Weather Charges			373,000		373,000
A034	**TOTAL OCCUPANCY COSTS**				**2,280,000**	
A03403	Rent for residential building				2,280,000	
001	RENT FOR RESIDENTIAL BUILDING				2,280,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,200,000**	**14,464,000**	**6,200,000**
A03805	Travelling allowance			2,200,000	9,464,000	2,200,000
001	Travelling Allowance			2,200,000	9,464,000	2,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			4,000,000	5,000,000	4,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,000,000	5,000,000	4,000,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1509	**Secretary Tourism Sports, Culture & Youth**					
A039	**TOTAL GENERAL**			92,630,000	22,661,000	102,630,000
A03901	Stationery			750,000	750,000	750,000
001	Stationery			750,000	750,000	750,000
A03902	Printing and publication			50,000	1,050,000	50,000
001	PRINTING AND PUBLICATION				1,050,000	50,000
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03917	Law charges				200,000	
A03918	Exhibitions fairs and other national celebrations			90,000,000	19,499,000	100,000,000
001	Exhibitions, Fairs and other National Celebrations				19,499,000	
003	For Annual Calendar Events			90,000,000		100,000,000
A03970	Others			1,800,000	1,132,000	1,800,000
001	Others			900,000	1,132,000	900,000
063	Publication of 03 Books Written By Late Jamsheed Khan Dukhi			900,000		900,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				557,000	
A041	**TOTAL PENSION**				557,000	
A04114	Superannuation Encashment of L.P.R				557,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				557,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				7,000,000	
A052	**TOTAL GRANTS DOMESTIC**				7,000,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	
A06	**TOTAL TRANSFERS**			250,000	450,000	250,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			250,000	450,000	250,000
A06301	Entertainments & Gifts			250,000	450,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1509	**Secretary Tourism Sports, Culture & Youth**					
001	Entertainments & Gifts			250,000	450,000	250,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**500,000**	**500,000**	**500,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**250,000**	**250,000**	**250,000**
A09601	Purchase of Plant and Machinery			250,000	250,000	250,000
001	Purchase of Plant & Machinery			250,000	250,000	250,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**250,000**	**250,000**	**250,000**
A09701	Purchase of Furniture and Fixture			250,000	250,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,600,000**	**3,568,000**	**2,550,000**
A130	**TOTAL TRANSPORT**			**2,500,000**	**3,500,000**	**2,500,000**
A13001	Transport			2,500,000	3,500,000	2,500,000
001	Transport			2,500,000	3,500,000	2,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**18,000**	
A13201	Furniture and Fixtures			50,000	18,000	
001	Furniture and Fixture			50,000	18,000	
Secretary Tourism Sports, Culture & Youth				**141,699,000**	**103,948,000**	**172,782,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
GL1802	**Assistant Director Tourism District Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				5,566,000	7,198,000	8,133,000
A011	**TOTAL PAY**		12	12	2,599,000	3,317,000	4,268,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	471,000	1,278,000	1,361,000
A01101	Total Basic Pay		2	2	424,000	1,204,000	1,287,000
A103	Assistant Director Tourism	(BPS-17)	1	1	273,000		654,000
C077	Computer Operator	(BPS-16)	1	1	151,000		633,000
A01103	Special pay				47,000	74,000	74,000
A011-2	**TOTAL PAY OF OTHER STAFF**		10	10	2,128,000	2,039,000	2,907,000
A01151	Total Pay of Other Staff		10	10	1,987,000	1,922,000	2,790,000
A068	Assistant	(BPS-16)	1	1	226,000		340,000
D021	Data Entry Operator	(BPS-15)	1	1	379,000		291,000
U019	Upper Division Clerk	(BPS-14)	1	1	318,000		498,000
C001	Caretaker	(BPS-11)	1	1	148,000		238,000
L093	Lower Division Clerk	(BPS-11)	1	1	157,000		252,000
C110	Cook	(BPS-04)	1	1	112,000		170,000
D159	Driver	(BPS-04)	1	1	209,000		329,000
C053	Chowkidar	(BPS-01)	1	1	168,000		259,000
N006	Naib Qasid	(BPS-01)	1	1	168,000		259,000
W025	Watchman	(BPS-01)	1	1	102,000		154,000
A01153	Special pay				141,000	117,000	117,000
A012	**TOTAL ALLOWANCES**				2,967,000	3,881,000	3,865,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,967,000	3,881,000	3,865,000
A01202	House rent Allowance				268,000	283,000	283,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1802	**Assistant Director Tourism District Gilgit**					
A01203	Conveyance allowance			164,000	194,000	194,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			7,000	8,000	8,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			127,000	132,000	132,000
A01226	Computer allowance			9,000	18,000	18,000
A0123X	Ad-hoc Relief Allowance 2020			399,000	435,000	435,000
A0124C	Disparity Reduction Allowance			434,000	449,000	449,000
A0124N	Disparity Reduction Allowance 2022- 15%			270,000	280,000	280,000
A0124R	Adhoc Relief Allowance 2022			270,000	280,000	280,000
A0124X	Adhoc Relief Allowance 2023			950,000	984,000	975,000
A0125E	Adhoc Relief Allowance 2024				747,000	740,000
A03	**TOTAL OPERATING EXPENSES**			**2,335,000**	**2,002,000**	**2,335,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**49,000**	**55,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			40,000	34,000	40,000
001	Telephone and Trunk Calls			40,000	34,000	40,000
A033	**TOTAL UTILITIES**			**150,000**	**150,000**	**150,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			120,000	120,000	120,000
001	Hot and Cold Weather Charges				120,000	
003	Gilgit-Baltistan Weather Charges			120,000		120,000
A034	**TOTAL OCCUPANCY COSTS**			**250,000**		**250,000**
A03402	Rent for office building			250,000		250,000
001	Rent for Office Building			250,000		250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,400,000**	**1,326,000**	**1,400,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1802	**Assistant Director Tourism District Gilgit**					
A03805	Travelling allowance			600,000	560,000	600,000
001	Travelling Allowance			600,000	560,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			800,000	766,000	800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	766,000	800,000
A039	**TOTAL GENERAL**			**480,000**	**477,000**	**480,000**
A03901	Stationery			250,000	250,000	250,000
001	Stationery			250,000	250,000	250,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			200,000	197,000	200,000
001	Others			200,000	197,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**570,000**	**570,000**	**535,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**500,000**
A13001	Transport			500,000	500,000	500,000
001	Transport			500,000	500,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	
A13201	Furniture and Fixtures			35,000	35,000	
001	Furniture and Fixture			35,000	35,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**8,471,000**	**9,770,000**	**11,003,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
GL1805	**Director Sports Board Gilgit-Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**17,013,000**	**17,612,000**	**16,865,000**
A011	**TOTAL PAY**		**16**	**16**	**8,480,000**	**8,239,000**	**7,626,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,485,000**	**5,036,000**	**4,429,000**
A01101	Total Basic Pay		5	5	4,238,000	4,766,000	4,159,000
D111	Director Sports Board	(BPS-18)	1	1	1,591,000		1,241,000
A093	Assistant Director (Technical)	(BPS-17)	1	1	537,000		805,000
A192	Assistant Director (Admin)	(BPS-17)	1	1	537,000		952,000
S147	Superintendent	(BPS-17)	1	1	973,000		620,000
C077	Computer Operator	(BPS-16)	1	1	600,000		541,000
A01103	Special pay				247,000	270,000	270,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**3,995,000**	**3,203,000**	**3,197,000**
A01151	Total Pay of Other Staff		11	11	3,732,000	3,014,000	3,008,000
A068	Assistant	(BPS-16)	1	1	342,000		308,000
S104	Sports Coaches	(BPS-16)	4	4	2,487,000		1,466,000
U006	UDC/Cashier	(BPS-14)	1	1	207,000		302,000
D159	Driver	(BPS-04)	1	1	96,000		94,000
C053	Chowkidar	(BPS-01)	1	1	151,000		231,000
N006	Naib Qasid	(BPS-01)	2	2	305,000		477,000
S167	Sweeper	(BPS-01)	1	1	144,000		130,000
A01153	Special pay				263,000	189,000	189,000
A012	**TOTAL ALLOWANCES**				**8,533,000**	**9,373,000**	**9,239,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,089,000**	**8,867,000**	**8,795,000**
A01202	House rent Allowance				704,000	674,000	668,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1805	**Director Sports Board Gilgit-Baltistan**					
A01203	Conveyance allowance			470,000	427,000	427,000
A0120D	Integrated Allowance			21,000	22,000	22,000
A01211	Hill allowance			6,000	6,000	6,000
A01217	Medical allowance			264,000	246,000	246,000
A01226	Computer allowance			10,000		
A01236	Deputation allowance			63,000	67,000	67,000
A0123X	Ad-hoc Relief Allowance 2020			1,051,000	929,000	921,000
A0124C	Disparity Reduction Allowance			1,261,000	1,103,000	1,093,000
A0124N	Disparity Reduction Allowance 2022- 15%			790,000	687,000	681,000
A0124R	Adhoc Relief Allowance 2022			790,000	687,000	681,000
A0124X	Adhoc Relief Allowance 2023			2,659,000	2,312,000	2,291,000
A0125E	Adhoc Relief Allowance 2024				1,707,000	1,692,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**444,000**	**506,000**	**444,000**
A01274	Medical charges				62,000	
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A03	**TOTAL OPERATING EXPENSES**			**7,865,000**	**41,645,000**	**17,865,000**
A032	**TOTAL COMMUNICATIONS**			**155,000**	**155,000**	**155,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			150,000	150,000	150,000
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	**TOTAL UTILITIES**			**300,000**	**378,000**	**300,000**
A03303	Electricity			30,000	134,000	30,000
001	Electricity			30,000	134,000	30,000
A03304	Hot and cold weather charges			270,000	244,000	270,000
001	Hot and Cold Weather Charges				244,000	
003	Gilgit-Baltistan Weather Charges			270,000		270,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,700,000**	**2,250,000**	**1,700,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1805	**Director Sports Board Gilgit-Baltistan**					
A03805	Travelling allowance			500,000	800,000	500,000
001	Travelling Allowance			500,000	800,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	1,450,000	1,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,450,000	1,200,000
A039	**TOTAL GENERAL**			**5,710,000**	**38,862,000**	**15,710,000**
A03901	Stationery			300,000	400,000	300,000
001	Stationery			300,000	400,000	300,000
A03902	Printing and publication			100,000	100,000	100,000
001	PRINTING AND PUBLICATION				100,000	100,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			5,000,000	37,902,000	15,000,000
001	Exhibitions, Fairs and other National Celebrations			5,000,000	37,902,000	15,000,000
A03970	Others			300,000	450,000	300,000
001	Others			300,000	450,000	300,000
A06	**TOTAL TRANSFERS**			**15,000**	**15,000**	**15,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**15,000**	**15,000**	**15,000**
A06301	Entertainments & Gifts			15,000	15,000	15,000
001	Entertainments & Gifts			15,000	15,000	15,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**860,000**	**1,560,000**	**830,000**
A130	**TOTAL TRANSPORT**			**800,000**	**1,500,000**	**800,000**
A13001	Transport			800,000	1,500,000	800,000
001	Transport			800,000	1,500,000	800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1805	**Director Sports Board Gilgit-Baltistan**					
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	
A13201	Furniture and Fixtures			30,000	30,000	
001	Furniture and Fixture			30,000	30,000	
Director Sports Board Gilgit-Baltistan				**25,753,000**	**60,832,000**	**35,575,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
GL1822	**DIRECTOR TOURISM GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**26,775,000**	**34,207,000**	**34,822,000**
A011	**TOTAL PAY**		**35**	**35**	**13,518,000**	**15,498,000**	**16,407,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**8,856,000**	**8,405,000**	**8,250,000**
A01101	Total Basic Pay		7	7	8,377,000	7,938,000	7,785,000
D112	Director Tourism	(BPS-19)	1	1	1,679,000		1,562,000
D049	Deputy Director Development	(BPS-18)	1	1	1,628,000		1,513,000
D056	Deputy Director Tourism	(BPS-18)	1	1	1,475,000		1,376,000
D195	Deputy Director Tourism (Marketing)	(BPS-18)	1	1	1,424,000		1,329,000
A103	Assistant Director Tourism	(BPS-17)	1	1	602,000		543,000
S116	Stenographer	(BPS-16)	2	2	1,569,000		1,462,000
A01103	Special pay				479,000	467,000	465,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**4,662,000**	**7,093,000**	**8,157,000**
A01151	Total Pay of Other Staff		28	28	4,289,000	6,686,000	7,748,000
A068	Assistant	(BPS-16)	1	1	189,000		340,000
S117	Stenotypist	(BPS-14)	2	2	573,000		1,108,000
U019	Upper Division Clerk	(BPS-14)	2	2	385,000		714,000
L093	Lower Division Clerk	(BPS-11)	4	4	681,000		1,238,000
D159	Driver	(BPS-05)	7	7	1,136,000		1,997,000
D118	Dispatch Rider	(BPS-03)	1	1	104,000		195,000
D118	Dispatch Rider	(BPS-02)	1	1	122,000		243,000
C053	Chowkidar	(BPS-01)	3	3	252,000		472,000
N006	Naib Qasid	(BPS-01)	5	5	679,000		1,126,000
S167	Sweeper	(BPS-01)	2	2	168,000		315,000
A01153	Special pay				373,000	407,000	409,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1822	**DIRECTOR TOURISM GB**					
A012	**TOTAL ALLOWANCES**			**13,257,000**	**18,709,000**	**18,415,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,813,000**	**18,100,000**	**17,971,000**
A01202	House rent Allowance			1,101,000	1,125,000	1,114,000
A01203	Conveyance allowance			573,000	614,000	606,000
A0120D	Integrated Allowance			42,000	44,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			118,000		
A01211	Hill allowance			19,000	22,000	22,000
A01217	Medical allowance			478,000	516,000	511,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			10,000	8,000	9,000
A01236	Deputation allowance			137,000	106,000	112,000
A0123X	Ad-hoc Relief Allowance 2020			1,660,000	1,931,000	1,922,000
A0124C	Disparity Reduction Allowance			2,004,000	1,969,000	1,955,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,249,000	1,245,000	1,240,000
A0124R	Adhoc Relief Allowance 2022			1,249,000	1,333,000	1,326,000
A0124X	Adhoc Relief Allowance 2023			4,167,000	4,490,000	4,460,000
A01250	Incentive Allowance				1,398,000	1,385,000
A0125E	Adhoc Relief Allowance 2024				3,293,000	3,259,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**444,000**	**609,000**	**444,000**
A01274	Medical charges				165,000	
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A03	**TOTAL OPERATING EXPENSES**			**4,341,000**	**19,057,000**	**4,341,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**90,000**	**90,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			80,000	80,000	80,000
001	Telephone and Trunk Calls			80,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1822	**DIRECTOR TOURISM GB**					
A033	**TOTAL UTILITIES**			**435,000**	**466,000**	**435,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			405,000	436,000	405,000
001	Hot and Cold Weather Charges				436,000	
003	Gilgit-Baltistan Weather Charges			405,000		405,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000,000**		**1,000,000**
A03402	Rent for office building			1,000,000		1,000,000
001	Rent for Office Building			1,000,000		1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,200,000**	**3,934,000**	**2,200,000**
A03805	Travelling allowance			1,000,000	2,534,000	1,000,000
001	Travelling Allowance			1,000,000	2,534,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	1,400,000	1,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,400,000	1,200,000
A039	**TOTAL GENERAL**			**616,000**	**14,567,000**	**616,000**
A03901	Stationery			300,000	300,000	300,000
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			1,000	13,952,000	1,000
001	Exhibitions, Fairs and other National Celebrations			1,000	13,952,000	1,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A06	**TOTAL TRANSFERS**			**15,000**	**15,000**	**15,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1822	**DIRECTOR TOURISM GB**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**15,000**	**15,000**	**15,000**
A06301	Entertainments & Gifts			15,000	15,000	15,000
001	Entertainments & Gifts			15,000	15,000	15,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**650,000**	**2,352,000**	**625,000**
A130	**TOTAL TRANSPORT**			**600,000**	**2,302,000**	**600,000**
A13001	Transport			600,000	2,302,000	600,000
001	Transport			600,000	2,302,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	
A13201	Furniture and Fixtures			25,000	25,000	
001	Furniture and Fixture			25,000	25,000	
DIRECTOR TOURISM GB				**31,781,000**	**55,631,000**	**39,803,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
GL1832	**Deputy Director Tourism (Coordination & Facilitation) Islamabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**2,529,000**	**2,856,000**	**2,733,000**
A011	**TOTAL PAY**		**1**	**1**	**1,505,000**	**1,512,000**	**1,389,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,505,000**	**1,512,000**	**1,389,000**
A01101	Total Basic Pay		1	1	1,424,000	1,429,000	1,306,000
A103	Assistant Director Tourism	(BPS-18)	1		1,424,000		
D056	Deputy Director Tourism	(BPS-18)		1			1,306,000
A01103	Special pay				81,000	83,000	83,000
A012	**TOTAL ALLOWANCES**				**1,024,000**	**1,344,000**	**1,344,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,024,000**	**1,344,000**	**1,344,000**
A01217	Medical allowance				30,000	31,000	31,000
A0123X	Ad-hoc Relief Allowance 2020				134,000	143,000	143,000
A0124C	Disparity Reduction Allowance				209,000	215,000	215,000
A0124N	Disparity Reduction Allowance 2022- 15%				128,000	132,000	132,000
A0124R	Adhoc Relief Allowance 2022				128,000	132,000	132,000
A0124X	Adhoc Relief Allowance 2023				395,000	405,000	405,000
A0125E	Adhoc Relief Allowance 2024					286,000	286,000
A03	**TOTAL OPERATING EXPENSES**				**4,593,000**	**7,899,000**	**4,593,000**
A032	**TOTAL COMMUNICATIONS**				**115,000**	**115,000**	**115,000**
A03201	Postage and telegraph				15,000	15,000	15,000
A03202	Telephone and trunk call				100,000	100,000	100,000
001	Telephone and Trunk Calls				100,000	100,000	100,000
A033	**TOTAL UTILITIES**				**58,000**	**58,000**	**58,000**
A03303	Electricity				30,000	30,000	30,000
001	Electricity				30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1832	**Deputy Director Tourism (Coordination & Facilitation) Islamabad**					
A03304	Hot and cold weather charges			28,000	28,000	28,000
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A034	**TOTAL OCCUPANCY COSTS**			**1,950,000**	**3,674,000**	**1,950,000**
A03402	Rent for office building			1,150,000	2,668,000	1,150,000
001	Rent for Office Building			1,150,000	2,668,000	1,150,000
A03403	Rent for residential building			800,000	1,006,000	800,000
001	RENT FOR RESIDENTIAL BUILDING				1,006,000	800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,800,000**	**3,383,000**	**1,800,000**
A03805	Travelling allowance			600,000	2,185,000	600,000
001	Travelling Allowance			600,000	2,185,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	1,198,000	1,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,198,000	1,200,000
A039	**TOTAL GENERAL**			**670,000**	**669,000**	**670,000**
A03901	Stationery			300,000	300,000	300,000
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			100,000	100,000	100,000
001	PRINTING AND PUBLICATION				100,000	100,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			250,000	249,000	250,000
001	Others			250,000	249,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**700,000**	**700,000**	**650,000**
A130	**TOTAL TRANSPORT**			**600,000**	**600,000**	**600,000**
A13001	Transport			600,000	600,000	600,000
001	Transport			600,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1832	**Deputy Director Tourism (Coordination & Facilitation) Islamabad**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
Deputy Director Tourism (Coordination & Facilitation) Islamabad				**7,822,000**	**11,455,000**	**7,976,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
GL1833	**Assistant Director Culture GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**4,071,000**	**1,665,000**	**2,502,000**
A011	**TOTAL PAY**		**5**	**5**	**1,876,000**	**758,000**	**1,509,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**679,000**	**515,000**	**583,000**
A01101	Total Basic Pay		1	1	561,000	475,000	543,000
A095	Assistant Director Cultuer	(BPS-17)	1	1	561,000		543,000
A01103	Special pay				118,000	40,000	40,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,197,000**	**243,000**	**926,000**
A01151	Total Pay of Other Staff		4	4	884,000	230,000	909,000
D021	Data Entry Operator	(BPS-15)	1	1	300,000		355,000
L093	Lower Division Clerk	(BPS-11)	1	1	232,000		223,000
D159	Driver	(BPS-05)	1	1	187,000		177,000
N006	Naib Qasid	(BPS-01)	1	1	165,000		154,000
A01153	Special pay				313,000	13,000	17,000
A012	**TOTAL ALLOWANCES**				**2,195,000**	**907,000**	**993,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,195,000**	**907,000**	**993,000**
A01202	House rent Allowance				186,000	86,000	92,000
A01203	Conveyance allowance				215,000	18,000	23,000
A0120D	Integrated Allowance				10,000		
A01211	Hill allowance				7,000	1,000	1,000
A01216	Qualification allowance					60,000	60,000
A01217	Medical allowance				127,000	29,000	32,000
A01226	Computer allowance				9,000		
A01236	Deputation allowance					46,000	59,000
A0123X	Ad-hoc Relief Allowance 2020				420,000	82,000	92,000
A0124C	Disparity Reduction Allowance				459,000	99,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1833	**Assistant Director Culture GB**					
A0124N	Disparity Reduction Allowance 2022- 15%			274,000	63,000	67,000
A0124R	Adhoc Relief Allowance 2022			244,000	63,000	67,000
A0124X	Adhoc Relief Allowance 2023			244,000	207,000	227,000
A0125E	Adhoc Relief Allowance 2024				153,000	168,000
A03	**TOTAL OPERATING EXPENSES**			**1,735,000**	**3,338,000**	**1,735,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**55,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**150,000**	**58,000**	**150,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			120,000	28,000	120,000
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			120,000		120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**1,000,000**	**1,000,000**
A03805	Travelling allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	700,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	700,000
A039	**TOTAL GENERAL**			**530,000**	**2,225,000**	**530,000**
A03901	Stationery			300,000	300,000	300,000
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1833	**Assistant Director Culture GB**					
A03918	Exhibitions fairs and other national celebrations				1,695,000	
001	Exhibitions, Fairs and other National Celebrations				1,695,000	
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**500,000**	**500,000**	**500,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**200,000**	**200,000**	**200,000**
A09601	Purchase of Plant and Machinery			200,000	200,000	200,000
001	Purchase of Plant & Machinery			200,000	200,000	200,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**300,000**	**300,000**	**300,000**
A09701	Purchase of Furniture and Fixture			300,000	300,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**470,000**	**470,000**	**435,000**
A130	**TOTAL TRANSPORT**			**400,000**	**400,000**	**400,000**
A13001	Transport			400,000	400,000	400,000
001	Transport			400,000	400,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	
A13201	Furniture and Fixtures			35,000	35,000	
001	Furniture and Fixture			35,000	35,000	

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GL1833 Assistant Director Culture GB					
Assistant Director Culture GB			**6,776,000**	**5,973,000**	**5,172,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
GL1834	**Assistant Director Sports Gilgit Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				3,771,000		1,236,000
A011	**TOTAL PAY**		3	3	1,576,000		1,236,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	768,000		842,000
A01101	Total Basic Pay		1	1	650,000		842,000
A201	Assistant Director (Sports)	(BPS-17)	1	1	650,000		842,000
A01103	Special pay				118,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	808,000		394,000
A01151	Total Pay of Other Staff		2	2	495,000		394,000
L093	Lower Division Clerk	(BPS-11)	1	1	335,000		224,000
D159	Driver	(BPS-04)	1	1	160,000		170,000
A01153	Special pay				313,000		
A012	**TOTAL ALLOWANCES**				2,195,000		
A012-1	**TOTAL REGULAR ALLOWANCES**				2,195,000		
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1834	**Assistant Director Sports Gilgit Division**					
A03	**TOTAL OPERATING EXPENSES**			**1,635,000**	**3,930,000**	**1,635,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**		**55,000**
A03201	Postage and telegraph			15,000		15,000
A03202	Telephone and trunk call			40,000		40,000
001	Telephone and Trunk Calls			40,000		40,000
A033	**TOTAL UTILITIES**			**150,000**	**30,000**	**150,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			120,000		120,000
003	Gilgit-Baltistan Weather Charges			120,000		120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**984,000**	**1,000,000**
A03805	Travelling allowance			400,000	384,000	400,000
001	Travelling Allowance			400,000	384,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			600,000	600,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	600,000
A039	**TOTAL GENERAL**			**430,000**	**2,916,000**	**430,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations				2,486,000	
001	Exhibitions, Fairs and other National Celebrations				2,486,000	
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1834	**Assistant Director Sports Gilgit Division**					
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			500,000	500,000	500,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			200,000	200,000	200,000
A09601	Purchase of Plant and Machinery			200,000	200,000	200,000
001	Purchase of Plant & Machinery			200,000	200,000	200,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			300,000	300,000	300,000
A09701	Purchase of Furniture and Fixture			300,000	300,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			470,000	470,000	435,000
A130	**TOTAL TRANSPORT**			400,000	400,000	400,000
A13001	Transport			400,000	400,000	400,000
001	Transport			400,000	400,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			35,000	35,000	
A13201	Furniture and Fixtures			35,000	35,000	
001	Furniture and Fixture			35,000	35,000	
Assistant Director Sports Gilgit Division				**6,376,000**	**4,900,000**	**3,806,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
GL1863	**ASSISTANT DIRECTOR ARCHEALOGY**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**11,443,000**	**12,154,000**	**15,556,000**
A011	**TOTAL PAY**		**29**	**29**	**5,737,000**	**5,331,000**	**8,941,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,650,000**	**1,074,000**	**2,447,000**
A01101	Total Basic Pay		3	3	2,595,000	1,017,000	2,390,000
D193	Director Archaeology	(BPS-19)	1	1	1,054,000		949,000
A086	Assistant Director	(BPS-17)	1	1	541,000		488,000
S147	Superintendent	(BPS-17)	1	1	1,000,000		953,000
A01103	Special pay				55,000	57,000	57,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**3,087,000**	**4,257,000**	**6,494,000**
A01151	Total Pay of Other Staff		26	26	2,775,000	3,950,000	6,186,000
H004	Head Clerk	(BPS-16)	1	1	288,000		685,000
D021	Data Entry Operator	(BPS-15)	1	1	114,000		259,000
P033	Photographer	(BPS-14)	1	1	108,000		244,000
C130	Conversation Assistant	(BPS-11)	1	1	89,000		202,000
D157	Draftsman	(BPS-11)	1	1	247,000		579,000
L093	Lower Division Clerk	(BPS-11)	3	3	325,000		792,000
D159	Driver	(BPS-07)	1	1	125,000		291,000
T081	Technical Assistant	(BPS-07)	1	1	78,000		177,000
N006	Naib Qasid	(BPS-02)	1	1	152,000		147,000
S004	S/Attendant	(BPS-02)	6	6	645,000		1,136,000
S167	Sweeper	(BPS-02)	1	1	65,000		147,000
C053	Chowkidar	(BPS-01)	1	1	75,000		177,000
N041	Night Watchman	(BPS-01)	1	1	65,000		147,000
S004	S/Attendant	(BPS-01)	2	2	130,000		586,000
S030	Security Guard	(BPS-01)	4	4	269,000		617,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1863	**ASSISTANT DIRECTOR ARCHEALOGY**					
A01152	Personal pay			31,000	39,000	39,000
A01153	Special pay			281,000	268,000	269,000
A012	**TOTAL ALLOWANCES**			**5,706,000**	**6,823,000**	**6,615,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,262,000**	**6,201,000**	**6,171,000**
A01202	House rent Allowance			415,000	401,000	402,000
A01203	Conveyance allowance			338,000	328,000	328,000
A0120D	Integrated Allowance			10,000		
A01211	Hill allowance			13,000	13,000	13,000
A01217	Medical allowance			243,000	231,000	231,000
A01236	Deputation allowance			88,000	54,000	55,000
A01238	Charge allowance			23,000		
A0123X	Ad-hoc Relief Allowance 2020			711,000	700,000	695,000
A0124C	Disparity Reduction Allowance			769,000	735,000	729,000
A0124N	Disparity Reduction Allowance 2022- 15%			481,000	461,000	462,000
A0124R	Adhoc Relief Allowance 2022			481,000	461,000	462,000
A0124X	Adhoc Relief Allowance 2023			1,690,000	1,616,000	1,603,000
A0125E	Adhoc Relief Allowance 2024				1,201,000	1,191,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**444,000**	**622,000**	**444,000**
A01274	Medical charges				178,000	
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A03	**TOTAL OPERATING EXPENSES**			**3,363,000**	**2,460,000**	**3,363,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**75,000**	**90,000**
A03201	Postage and telegraph			10,000	5,000	10,000
A03202	Telephone and trunk call			70,000	70,000	70,000
001	Telephone and Trunk Calls			70,000	70,000	70,000
A03205	Courier and pilot service			10,000		10,000
A033	**TOTAL UTILITIES**			**253,000**	**215,000**	**253,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1863	**ASSISTANT DIRECTOR ARCHEALOGY**					
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			233,000	195,000	233,000
001	Hot and Cold Weather Charges				195,000	
003	Gilgit-Baltistan Weather Charges			233,000		233,000
A034	**TOTAL OCCUPANCY COSTS**			**850,000**		**850,000**
A03402	Rent for office building			850,000		850,000
001	Rent for Office Building					850,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,600,000**	**1,600,000**	**1,600,000**
A03805	Travelling allowance			600,000	600,000	600,000
001	Travelling Allowance			600,000	600,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000,000	1,000,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,000,000
A039	**TOTAL GENERAL**			**570,000**	**570,000**	**570,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			300,000	300,000	300,000
001	Others			300,000	300,000	300,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**204,000**	
A041	**TOTAL PENSION**				**204,000**	
A04114	Superannuation Encashment of L.P.R				204,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				204,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1863	**ASSISTANT DIRECTOR ARCHEALOGY**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**750,000**	**750,000**	**730,000**
A130	**TOTAL TRANSPORT**			**700,000**	**700,000**	**700,000**
A13001	Transport			700,000	700,000	700,000
001	Transport			700,000	700,000	700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	
A13201	Furniture and Fixtures			20,000	20,000	
001	Furniture and Fixture			20,000	20,000	
ASSISTANT DIRECTOR ARCHEALOGY				**15,556,000**	**15,568,000**	**19,649,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GL4022 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES					**29,430,000**
A012 TOTAL ALLOWANCES					**29,430,000**
A012-1 TOTAL REGULAR ALLOWANCES					**29,430,000**
A01270 Other					29,430,000
017 Mandatory ERE Payments					29,430,000
BLOCK FOR MANDATORY PAYMENTS					**29,430,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
GN1076	**Assistant Director Tourism District Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**6,107,000**	**7,171,000**	**8,239,000**
A011	**TOTAL PAY**		**8**	**12**	**2,991,000**	**3,228,000**	**4,300,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**810,000**	**1,406,000**	**1,511,000**
A01101	Total Basic Pay		2	2	763,000	1,337,000	1,442,000
A103	Assistant Director Tourism	(BPS-17)	1	1	535,000		806,000
C077	Computer Operator	(BPS-16)	1	1	228,000		636,000
A01103	Special pay				47,000	69,000	69,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**10**	**2,181,000**	**1,822,000**	**2,789,000**
A01151	Total Pay of Other Staff		6	10	2,059,000	1,712,000	2,674,000
D021	Data Entry Operator	(BPS-15)	1	1	570,000		293,000
U019	Upper Division Clerk	(BPS-14)	1	1	498,000		499,000
L093	Lower Division Clerk	(BPS-11)	1	1	224,000		224,000
D159	Driver	(BPS-04)	1	1	306,000		336,000
R034	Road Cooly	(BPS-02)		4			858,000
C053	Chowkidar	(BPS-01)	1	1	247,000		215,000
N006	Naib Qasid	(BPS-01)	1	1	214,000		249,000
A01153	Special pay				122,000	110,000	115,000
A012	**TOTAL ALLOWANCES**				**3,116,000**	**3,943,000**	**3,939,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,672,000**	**3,499,000**	**3,495,000**
A01202	House rent Allowance				155,000	167,000	172,000
A01203	Conveyance allowance				131,000	150,000	150,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				6,000	6,000	6,000
A01217	Medical allowance				110,000	118,000	123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GN1076	**Assistant Director Tourism District Ghanche**					
A01226	Computer allowance			9,000	15,000	15,000
A0123X	Ad-hoc Relief Allowance 2020			376,000	404,000	404,000
A0124C	Disparity Reduction Allowance			426,000	437,000	437,000
A0124N	Disparity Reduction Allowance 2022- 15%			266,000	273,000	273,000
A0124R	Adhoc Relief Allowance 2022			266,000	273,000	273,000
A0124X	Adhoc Relief Allowance 2023			917,000	940,000	932,000
A0125E	Adhoc Relief Allowance 2024				705,000	699,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**444,000**	**444,000**	**444,000**
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A03	**TOTAL OPERATING EXPENSES**			**1,667,000**	**1,967,000**	**1,667,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**25,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**132,000**	**132,000**	**132,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			102,000	102,000	102,000
001	Hot and Cold Weather Charges				102,000	
003	Gilgit-Baltistan Weather Charges			102,000		102,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**100,000**	**100,000**
A03402	Rent for office building			100,000	100,000	100,000
001	Rent for Office Building			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**1,000,000**	**1,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GN1076	**Assistant Director Tourism District Ghanche**					
A03805	Travelling allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	700,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	700,000
A039	**TOTAL GENERAL**			**410,000**	**710,000**	**410,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations				300,000	
001	Exhibitions, Fairs and other National Celebrations				300,000	
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**440,000**	**440,000**	**420,000**
A130	**TOTAL TRANSPORT**			**400,000**	**400,000**	**400,000**
A13001	Transport			400,000	400,000	400,000
001	Transport			400,000	400,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	
A13201	Furniture and Fixtures			20,000	20,000	
001	Furniture and Fixture			20,000	20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**8,214,000**	**9,578,000**	**10,326,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
GZ1082	**Assistant Director Tourism District Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**7,708,000**	**7,508,000**	**9,248,000**
A011	**TOTAL PAY**		**11**	**14**	**4,379,000**	**3,453,000**	**5,157,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,083,000**	**488,000**	**1,304,000**
A01101	Total Basic Pay		2	2	1,055,000	465,000	1,281,000
A103	Assistant Director Tourism	(BPS-17)	1	1	705,000		635,000
C077	Computer Operator	(BPS-16)	1	1	350,000		646,000
A01103	Special pay				28,000	23,000	23,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**12**	**3,296,000**	**2,965,000**	**3,853,000**
A01151	Total Pay of Other Staff		9	12	3,107,000	2,787,000	3,672,000
D021	Data Entry Operator	(BPS-15)	1	1	643,000		602,000
U019	Upper Division Clerk	(BPS-14)	1	1	542,000		507,000
C001	Caretaker	(BPS-11)	1	1	302,000		287,000
L093	Lower Division Clerk	(BPS-11)	1	1	334,000		315,000
C110	Cook	(BPS-04)	1	1	200,000		194,000
D159	Driver	(BPS-04)	1	1	354,000		340,000
R034	Road Cooly	(BPS-02)		3			750,000
C053	Chowkidar	(BPS-01)	1	1	272,000		251,000
N006	Naib Qasid	(BPS-01)	1	1	272,000		251,000
W025	Watchman	(BPS-01)	1	1	188,000		175,000
A01153	Special pay				189,000	178,000	181,000
A012	**TOTAL ALLOWANCES**				**3,329,000**	**4,055,000**	**4,091,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,329,000**	**4,055,000**	**4,091,000**
A01202	House rent Allowance				182,000	164,000	166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GZ1082	**Assistant Director Tourism District Ghizer**					
A01203	Conveyance allowance			240,000	275,000	278,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01211	Hill allowance			10,000	12,000	12,000
A01216	Qualification allowance			35,000		
A01217	Medical allowance			170,000	167,000	168,000
A01226	Computer allowance			9,000	16,000	16,000
A0123X	Ad-hoc Relief Allowance 2020			470,000	488,000	495,000
A0124C	Disparity Reduction Allowance			490,000	468,000	474,000
A0124N	Disparity Reduction Allowance 2022- 15%			308,000	293,000	297,000
A0124R	Adhoc Relief Allowance 2022			308,000	293,000	297,000
A0124X	Adhoc Relief Allowance 2023			1,096,000	1,055,000	1,060,000
A0125E	Adhoc Relief Allowance 2024				813,000	817,000
A03	**TOTAL OPERATING EXPENSES**			**1,724,000**	**2,596,000**	**1,724,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**65,000**	**65,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	**TOTAL UTILITIES**			**183,000**	**155,000**	**183,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			163,000	135,000	163,000
001	Hot and Cold Weather Charges				135,000	
003	Gilgit-Baltistan Weather Charges			163,000		163,000
A034	**TOTAL OCCUPANCY COSTS**			**40,000**	**40,000**	**40,000**
A03402	Rent for office building			40,000	40,000	40,000
001	Rent for Office Building			40,000	40,000	40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,055,000**	**1,055,000**	**1,055,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GZ1082	**Assistant Director Tourism District Ghizer**					
A03805	Travelling allowance			350,000	350,000	350,000
001	Travelling Allowance			350,000	350,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	700,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	700,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**381,000**	**1,281,000**	**381,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			1,000	901,000	1,000
001	Exhibitions, Fairs and other National Celebrations			1,000	901,000	1,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**340,000**	**340,000**	**320,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**300,000**
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	
A13201	Furniture and Fixtures			20,000	20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GZ1082 Assistant Director Tourism District Ghizer					
001 Furniture and Fixture			20,000	20,000	
Assistant Director Tourism District Ghizer			**9,772,000**	**10,444,000**	**11,292,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
HN1802	**Assistant Director Tourism Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**5,973,000**	**760,000**	**3,498,000**
A011	**TOTAL PAY**		**7**	**11**	**4,236,000**	**363,000**	**3,101,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,368,000**	**363,000**	**1,164,000**
A01101	Total Basic Pay		2	2	1,271,000	345,000	1,146,000
A103	Assistant Director Tourism	(BPS-17)	1	1	671,000		605,000
C077	Computer Operator	(BPS-16)	1	1	600,000		541,000
A01103	Special pay				97,000	18,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**9**	**2,868,000**		**1,937,000**
A01151	Total Pay of Other Staff		5	9	1,199,000		1,937,000
D021	Data Entry Operator	(BPS-15)	1	1	341,000		307,000
L093	Lower Division Clerk	(BPS-11)	1	1	276,000		249,000
D159	Driver	(BPS-04)	1	1	208,000		187,000
R034	Road Cooly	(BPS-02)		4			858,000
C053	Chowkidar	(BPS-01)	1	1	187,000		168,000
N006	Naib Qasid	(BPS-01)	1	1	187,000		168,000
A01153	Special pay				1,669,000		
A012	**TOTAL ALLOWANCES**				**1,737,000**	**397,000**	**397,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,737,000**	**397,000**	**397,000**
A01202	House rent Allowance				208,000		
A01203	Conveyance allowance				200,000	30,000	30,000
A0120D	Integrated Allowance				20,000		
A01211	Hill allowance				9,000		
A01217	Medical allowance				183,000	9,000	9,000
A01226	Computer allowance					9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020				372,000	52,000	52,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
HN1802	**Assistant Director Tourism Hunza**					
A0124C	Disparity Reduction Allowance			348,000	47,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%			202,000	29,000	29,000
A0124R	Adhoc Relief Allowance 2022			195,000	29,000	29,000
A0124X	Adhoc Relief Allowance 2023				105,000	105,000
A0125E	Adhoc Relief Allowance 2024				87,000	87,000
A03	**TOTAL OPERATING EXPENSES**			**1,335,000**	**15,429,000**	**1,335,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**55,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**150,000**	**50,000**	**150,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			100,000		100,000
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**900,000**	**900,000**	**900,000**
A03805	Travelling allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			600,000	600,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	600,000
A039	**TOTAL GENERAL**			**230,000**	**14,424,000**	**230,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			30,000	30,000	30,000
001	PRINTING AND PUBLICATION				30,000	30,000
A03918	Exhibitions fairs and other national celebrations				14,194,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
HN1802	**Assistant Director Tourism Hunza**					
001	Exhibitions, Fairs and other National Celebrations				14,194,000	
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**400,000**	**400,000**	**350,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**300,000**
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
Assistant Director Tourism Hunza				**7,708,000**	**16,589,000**	**5,183,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
NG1502	**Assistant Director Tourism Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**4,528,000**	**3,528,000**	**4,309,000**
A011	**TOTAL PAY**		**7**	**7**	**2,820,000**	**1,740,000**	**2,521,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**872,000**	**924,000**	**870,000**
A01101	Total Basic Pay		1	1	825,000	876,000	822,000
A103	Assistant Director Tourism	(BPS-17)	1	1	825,000		822,000
A01103	Special pay				47,000	48,000	48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,948,000**	**816,000**	**1,651,000**
A01151	Total Pay of Other Staff		6	6	1,900,000	771,000	1,606,000
D021	Data Entry Operator	(BPS-15)	1	1	360,000		301,000
U019	Upper Division Clerk	(BPS-14)	1	1	550,000		489,000
L093	Lower Division Clerk	(BPS-11)	1	1	370,000		330,000
D159	Driver	(BPS-04)	1	1	224,000		174,000
C053	Chowkidar	(BPS-01)	1	1	198,000		156,000
N006	Naib Qasid	(BPS-01)	1	1	198,000		156,000
A01153	Special pay				48,000	45,000	45,000
A012	**TOTAL ALLOWANCES**				**1,708,000**	**1,788,000**	**1,788,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,708,000**	**1,788,000**	**1,788,000**
A01202	House rent Allowance				111,000	100,000	100,000
A01203	Conveyance allowance				91,000	66,000	66,000
A0120D	Integrated Allowance				20,000		
A01211	Hill allowance				2,000	3,000	3,000
A01217	Medical allowance				57,000	57,000	57,000
A01226	Computer allowance				9,000		
A0123X	Ad-hoc Relief Allowance 2020				197,000	204,000	204,000
A01241	Utility allowance for electricity				40,000		
A0124C	Disparity Reduction Allowance				232,000	224,000	224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
NG1502	**Assistant Director Tourism Nagar**					
A0124N	Disparity Reduction Allowance 2022- 15%			149,000	144,000	144,000
A0124R	Adhoc Relief Allowance 2022			149,000	144,000	144,000
A0124X	Adhoc Relief Allowance 2023			503,000	485,000	485,000
A01250	Incentive Allowance			148,000		
A0125E	Adhoc Relief Allowance 2024				361,000	361,000
A03	**TOTAL OPERATING EXPENSES**			**1,221,000**	**1,834,000**	**1,221,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**25,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**46,000**	**74,000**	**46,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			36,000	64,000	36,000
001	Hot and Cold Weather Charges				64,000	
003	Gilgit-Baltistan Weather Charges			36,000		36,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**900,000**	**900,000**	**900,000**
A03805	Travelling allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			600,000	600,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	600,000
A039	**TOTAL GENERAL**			**250,000**	**835,000**	**250,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
NG1502	**Assistant Director Tourism Nagar**					
A03918	Exhibitions fairs and other national celebrations				585,000	
001	Exhibitions, Fairs and other National Celebrations				585,000	
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**320,000**	**320,000**	**310,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**300,000**
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
Assistant Director Tourism Nagar				**6,069,000**	**5,682,000**	**5,840,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
RG1502	**Assistant Director Tourism Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**2,163,000**	**2,112,000**	**2,508,000**
A011	**TOTAL PAY**		**6**	**9**	**1,251,000**	**953,000**	**1,349,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**9**	**1,251,000**	**953,000**	**1,349,000**
A01151	Total Pay of Other Staff		6	9	1,196,000	896,000	1,292,000
D021	Data Entry Operator	(BPS-15)	1	1	325,000		217,000
U019	Upper Division Clerk	(BPS-14)	1	1	51,000		273,000
L093	Lower Division Clerk	(BPS-11)	1	1	249,000		152,000
D159	Driver	(BPS-04)	1	1	189,000		115,000
C053	Chowkidar	(BPS-01)	1	4	191,000		428,000
N006	Naib Qasid	(BPS-01)	1	1	191,000		107,000
A01153	Special pay				55,000	57,000	57,000
A012	**TOTAL ALLOWANCES**				**912,000**	**1,159,000**	**1,159,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**912,000**	**1,159,000**	**1,159,000**
A01202	House rent Allowance				57,000	59,000	59,000
A01203	Conveyance allowance				76,000	78,000	78,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				3,000	4,000	4,000
A01217	Medical allowance				53,000	54,000	54,000
A01226	Computer allowance				9,000		
A0123X	Ad-hoc Relief Allowance 2020				126,000	135,000	135,000
A0124C	Disparity Reduction Allowance				128,000	132,000	132,000
A0124N	Disparity Reduction Allowance 2022- 15%				81,000	83,000	83,000
A0124R	Adhoc Relief Allowance 2022				81,000	83,000	83,000
A0124X	Adhoc Relief Allowance 2023				288,000	296,000	296,000
A0125E	Adhoc Relief Allowance 2024					224,000	224,000
A03	**TOTAL OPERATING EXPENSES**				**1,532,000**	**1,532,000**	**1,532,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
RG1502	**Assistant Director Tourism Kharmang**					
A032	**TOTAL COMMUNICATIONS**			12,000	12,000	12,000
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			10,000	10,000	10,000
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	**TOTAL UTILITIES**			54,000	54,000	54,000
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			44,000	44,000	44,000
001	Hot and Cold Weather Charges				44,000	
003	Gilgit-Baltistan Weather Charges			44,000		44,000
A034	**TOTAL OCCUPANCY COSTS**			396,000	396,000	396,000
A03402	Rent for office building			396,000	396,000	396,000
001	Rent for Office Building				396,000	396,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			850,000	850,000	850,000
A03805	Travelling allowance			250,000	250,000	250,000
001	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			600,000	600,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	600,000
A039	**TOTAL GENERAL**			220,000	220,000	220,000
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			320,000	320,000	310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
RG1502	**Assistant Director Tourism Kharmang**					
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**300,000**
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
Assistant Director Tourism Kharmang				**4,015,000**	**3,964,000**	**4,350,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
SD1112	**Assistant Director Tourism District Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				5,042,000	5,699,000	6,364,000
A011	**TOTAL PAY**		8	8	2,391,000	2,530,000	3,207,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	735,000	954,000	715,000
A01101	Total Basic Pay		1	1	688,000	896,000	657,000
A103	Assistant Director Tourism	(BPS-17)	1	1	688,000		657,000
A01103	Special pay				47,000	58,000	58,000
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	1,656,000	1,576,000	2,492,000
A01151	Total Pay of Other Staff		7	7	1,551,000	1,486,000	2,402,000
A068	Assistant	(BPS-16)	1	1	228,000		342,000
D021	Data Entry Operator	(BPS-15)	1	1	380,000		593,000
U019	Upper Division Clerk	(BPS-14)	1	1	319,000		499,000
L093	Lower Division Clerk	(BPS-11)	1	1	149,000		224,000
D159	Driver	(BPS-04)	1	1	215,000		347,000
C053	Chowkidar	(BPS-01)	1	1	102,000		154,000
N006	Naib Qasid	(BPS-01)	1	1	158,000		243,000
A01153	Special pay				105,000	90,000	90,000
A012	**TOTAL ALLOWANCES**				2,651,000	3,169,000	3,157,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,207,000	2,725,000	2,713,000
A01202	House rent Allowance				120,000	126,000	126,000
A01203	Conveyance allowance				111,000	117,000	117,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				4,000	5,000	5,000
A01217	Medical allowance				92,000	92,000	92,000
A01226	Computer allowance				9,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
SD1112	**Assistant Director Tourism District Skardu**					
A0123X	Ad-hoc Relief Allowance 2020			318,000	321,000	321,000
A0124C	Disparity Reduction Allowance			343,000	331,000	331,000
A0124N	Disparity Reduction Allowance 2022- 15%			219,000	212,000	212,000
A0124R	Adhoc Relief Allowance 2022			219,000	212,000	212,000
A0124X	Adhoc Relief Allowance 2023			762,000	735,000	728,000
A0125E	Adhoc Relief Allowance 2024				558,000	553,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**444,000**	**444,000**	**444,000**
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A03	**TOTAL OPERATING EXPENSES**			**1,822,000**	**9,002,000**	**1,822,000**
A032	**TOTAL COMMUNICATIONS**			**72,000**	**12,000**	**72,000**
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			60,000		60,000
001	Telephone and Trunk Calls			60,000		60,000
A033	**TOTAL UTILITIES**			**130,000**	**129,000**	**130,000**
A03303	Electricity			40,000	40,000	40,000
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			90,000	89,000	90,000
001	Hot and Cold Weather Charges				89,000	
003	Gilgit-Baltistan Weather Charges			90,000		90,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,150,000**	**1,095,000**	**1,150,000**
A03805	Travelling allowance			350,000	350,000	350,000
001	Travelling Allowance			350,000	350,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			800,000	745,000	800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	745,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
SD1112	**Assistant Director Tourism District Skardu**					
A039	**TOTAL GENERAL**			**470,000**	**7,766,000**	**470,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations				7,296,000	
001	Exhibitions, Fairs and other National Celebrations				7,296,000	
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**460,000**	**460,000**	**430,000**
A130	**TOTAL TRANSPORT**			**400,000**	**400,000**	**400,000**
A13001	Transport			400,000	400,000	400,000
001	Transport			400,000	400,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	
A13201	Furniture and Fixtures			30,000	30,000	
001	Furniture and Fixture			30,000	30,000	
Assistant Director Tourism District Skardu				**7,324,000**	**15,161,000**	**8,616,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
SD1834	**Assistant Director Sports Baltistan Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				3,771,000	1,624,000	2,040,000
A011	**TOTAL PAY**		3	3	1,576,000	865,000	1,281,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	768,000	865,000	887,000
A01101	Total Basic Pay		1	1	650,000	821,000	843,000
A201	Assistant Director (Sports)	(BPS-17)	1	1	650,000		843,000
A01103	Special pay				118,000	44,000	44,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	808,000		394,000
A01151	Total Pay of Other Staff		2	2	495,000		394,000
L093	Lower Division Clerk	(BPS-11)	1	1	335,000		224,000
D159	Driver	(BPS-04)	1	1	160,000		170,000
A01153	Special pay				313,000		
A012	**TOTAL ALLOWANCES**				2,195,000	759,000	759,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,195,000	759,000	759,000
A01202	House rent Allowance				186,000	49,000	49,000
A01203	Conveyance allowance				215,000		
A0120D	Integrated Allowance				10,000		
A01211	Hill allowance				7,000		
A01217	Medical allowance				127,000	21,000	21,000
A01226	Computer allowance				9,000		
A0123X	Ad-hoc Relief Allowance 2020				420,000	83,000	83,000
A0124C	Disparity Reduction Allowance				459,000	103,000	103,000
A0124N	Disparity Reduction Allowance 2022- 15%				274,000	66,000	66,000
A0124R	Adhoc Relief Allowance 2022				244,000	66,000	66,000
A0124X	Adhoc Relief Allowance 2023				244,000	206,000	206,000
A0125E	Adhoc Relief Allowance 2024					165,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
SD1834	**Assistant Director Sports Baltistan Division**					
A03	**TOTAL OPERATING EXPENSES**			**1,535,000**	**1,858,000**	**1,535,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**		**55,000**
A03201	Postage and telegraph			15,000		15,000
A03202	Telephone and trunk call			40,000		40,000
001	Telephone and Trunk Calls			40,000		40,000
A033	**TOTAL UTILITIES**			**150,000**	**28,000**	**150,000**
A03303	Electricity			30,000		30,000
001	Electricity			30,000		30,000
A03304	Hot and cold weather charges			120,000	28,000	120,000
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			120,000		120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**900,000**	**900,000**	**900,000**
A03805	Travelling allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			600,000	600,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	600,000
A039	**TOTAL GENERAL**			**430,000**	**930,000**	**430,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations				500,000	
001	Exhibitions, Fairs and other National Celebrations				500,000	
A03970	Others			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
SD1834	**Assistant Director Sports Baltistan Division**					
001	Others			200,000	200,000	200,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**500,000**	**500,000**	**500,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**200,000**	**200,000**	**200,000**
A09601	Purchase of Plant and Machinery			200,000	200,000	200,000
001	Purchase of Plant & Machinery			200,000	200,000	200,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**300,000**	**300,000**	**300,000**
A09701	Purchase of Furniture and Fixture			300,000	300,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**470,000**	**470,000**	**435,000**
A130	**TOTAL TRANSPORT**			**400,000**	**400,000**	**400,000**
A13001	Transport			400,000	400,000	400,000
001	Transport			400,000	400,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	
A13201	Furniture and Fixtures			35,000	35,000	
001	Furniture and Fixture			35,000	35,000	
Assistant Director Sports Baltistan Division				**6,276,000**	**4,452,000**	**4,510,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
SS1502	**Assistant Director Tourism Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				2,760,000	1,193,000	2,875,000
A011	**TOTAL PAY**		7	9	2,153,000	543,000	2,225,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	646,000		546,000
A01101	Total Basic Pay		1	1	606,000		546,000
A103	Assistant Director Tourism	(BPS-17)	1	1	606,000		546,000
A01103	Special pay				40,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		6	8	1,507,000	543,000	1,679,000
A01151	Total Pay of Other Staff		6	8	1,470,000	513,000	1,649,000
D021	Data Entry Operator	(BPS-15)	1	1	220,000		198,000
U019	Upper Division Clerk	(BPS-14)	1	1	490,000		441,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		217,000
D159	Driver	(BPS-04)	1	1	180,000		163,000
R034	Road Cooly	(BPS-02)		2			324,000
C053	Chowkidar	(BPS-01)	1	1	170,000		153,000
N006	Naib Qasid	(BPS-01)	1	1	170,000		153,000
A01153	Special pay				37,000	30,000	30,000
A012	**TOTAL ALLOWANCES**				607,000	650,000	650,000
A012-1	**TOTAL REGULAR ALLOWANCES**				607,000	650,000	650,000
A01202	House rent Allowance				35,000	27,000	27,000
A01203	Conveyance allowance				47,000	35,000	35,000
A0120D	Integrated Allowance				20,000		
A01211	Hill allowance				1,000	2,000	2,000
A01217	Medical allowance				25,000	18,000	18,000
A01238	Charge allowance					26,000	26,000
A0123X	Ad-hoc Relief Allowance 2020				86,000	77,000	77,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
SS1502	**Assistant Director Tourism Shigar**					
A0124C	Disparity Reduction Allowance			87,000	74,000	74,000
A0124N	Disparity Reduction Allowance 2022- 15%			54,000	47,000	47,000
A0124R	Adhoc Relief Allowance 2022			54,000	47,000	47,000
A0124X	Adhoc Relief Allowance 2023			198,000	168,000	168,000
A0125E	Adhoc Relief Allowance 2024				129,000	129,000
A03	**TOTAL OPERATING EXPENSES**			778,000	1,040,000	778,000
A032	**TOTAL COMMUNICATIONS**			12,000	12,000	12,000
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			10,000	10,000	10,000
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	**TOTAL UTILITIES**			46,000	28,000	46,000
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			36,000	18,000	36,000
001	Hot and Cold Weather Charges				18,000	
003	Gilgit-Baltistan Weather Charges			36,000		36,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	500,000	500,000
A03805	Travelling allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			400,000	400,000	400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	400,000
A039	**TOTAL GENERAL**			220,000	500,000	220,000
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
SS1502	**Assistant Director Tourism Shigar**					
A03918	Exhibitions fairs and other national celebrations				280,000	
001	Exhibitions, Fairs and other National Celebrations				280,000	
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**270,000**	**270,000**	**260,000**
A130	**TOTAL TRANSPORT**			**250,000**	**250,000**	**250,000**
A13001	Transport			250,000	250,000	250,000
001	Transport			250,000	250,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
Assistant Director Tourism Shigar				**3,808,000**	**2,503,000**	**3,913,000**

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
GILGIT	196	168,997,000	201,848,000	160,876,000	34,567,000	195,443,000
DIAMER	37	26,908,000	29,964,000	21,667,000	8,488,000	30,155,000
SKARDU	35	24,567,000	32,698,000	21,096,000	9,160,000	30,256,000
PROVINCIAL	32	49,845,000	66,091,000	102,737,000	13,655,000	116,392,000
GHIZER	25	15,766,000	16,709,000	13,243,000	3,191,000	16,434,000
GHANCHE	22	8,857,000	11,431,000	7,476,000	3,722,000	11,198,000
ASTORE	20	12,263,000	14,342,000	9,762,000	4,476,000	14,238,000
HUNZA	12	7,380,000	9,737,000	5,027,000	5,144,000	10,171,000
NAGAR	9	7,518,000	9,346,000	5,277,000	3,847,000	9,124,000
KHARMANG	7	5,664,000	4,727,000	3,448,000	3,108,000	6,556,000
SHIGAR	3	4,697,000	4,492,000	1,873,000	3,452,000	5,325,000
TOTAL	**398**	**332,462,000**	**401,385,000**	**352,482,000**	**92,810,000**	**445,292,000**

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AT1070	Excise and Taxation Officer Astore Astore	12,263,000	14,342,000	14,238,000
DM1078	Deputy Director Excise & Taxation Diamer -Astore Division	6,174,000	6,822,000	7,294,000
DM1079	Excise and Taxation Officer Diamer	20,734,000	23,142,000	22,861,000
GL1526	Deputy Registrar Co-operative Socieities	39,556,000	46,739,000	44,881,000
GL1711	Administrator Zakat & Ushr Department Gilgit	57,446,000	70,677,000	68,252,000
GL1717	Director Excise & Taxation Gilgit Division	6,224,000	8,959,000	7,669,000
GL1733	Deputy Director Excise & Taxation Gilgit	35,461,000	38,807,000	39,133,000
GL1784	Secretary Revenue,Excise & Taxation and	49,845,000	66,091,000	62,648,000
GL1791	Excise and Taxation Officer Gilgit	30,310,000	36,666,000	35,508,000
GL4023	BLOCK FOR MANDATORY PAYMENTS			53,744,000
GN1075	Excise and Taxation Officer Ghanche	8,857,000	11,431,000	11,198,000
GZ1080	Excise and Taxation Officer Ghizer	15,766,000	16,709,000	16,434,000
HN1051	Excise and Taxation Officer Hunza	7,380,000	9,737,000	10,171,000
NG1051	Excise and Taxation Officer Nagar	7,518,000	9,346,000	9,124,000
RG1051	Excise and Taxation Officer Kharmang	5,664,000	4,727,000	6,556,000
SD1109	Excise and Taxation Officer Skardu	16,353,000	23,058,000	20,690,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SD1144	Deputy Director Excise & Taxation Baltistan Division Skardu	8,214,000	9,640,000	9,566,000
SS1051	Excise and Taxation Officer Shigar	4,697,000	4,492,000	5,325,000
TOTAL		**332,462,000**	**401,385,000**	**445,292,000**

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

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**259,797,000**	**308,795,000**	**352,482,000**
A011	**PAY**	**125,123,000**	**130,081,000**	**125,949,000**
A011-1	**TOTAL PAY OF OFFICERS**	**29,738,000**	**28,368,000**	**29,333,000**
A01101	Basic Pay	28,006,000	26,788,000	27,758,000
A01103	Special pay	1,730,000	1,571,000	1,566,000
A01105	Qualification Pay	2,000	9,000	9,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**95,385,000**	**101,713,000**	**96,616,000**
A01151	Pay of Other Staff	89,831,000	95,774,000	90,715,000
A01152	Personal pay	38,000	46,000	46,000
A01153	Special pay	5,516,000	5,893,000	5,855,000
A012	**ALLOWANCES**	**134,674,000**	**178,714,000**	**226,533,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**129,346,000**	**169,499,000**	**222,112,000**
A01201	Senior post Allowance	1,000		
A01202	House rent Allowance	8,862,000	9,123,000	9,141,000
A01203	Conveyance allowance	8,584,000	9,023,000	8,954,000
A01207	Washing Allowance		1,000	1,000
A01208	Dress Allowance	1,376,000	1,372,000	1,372,000
A0120D	Integrated Allowance	367,000	379,000	379,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	683,000	763,000	758,000
A0120Q	Fixed Daily Allowance		9,000	9,000
A01211	Hill allowance	310,000	325,000	326,000
A01216	Qualification allowance	247,000	301,000	321,000
A01217	Medical allowance	5,542,000	5,944,000	5,908,000
A0121C	Additional Pay Allowance	16,000	34,000	34,000
A0121N	Personal Allowance	56,000	24,000	24,000
A01224	Entertainment allowance	5,000	6,000	6,000
A01226	Computer allowance	116,000	108,000	108,000
A01228	Orderly allowance	17,000		
A0122N	Special Conveyance Allowance to Disbaled Employees	141,000	282,000	392,000
A0122S	Utility Allowance	2,030,000	2,276,000	2,265,000
A0122Y	Ad-hoc Relief Allowance 2017	1,000		
A01235	Secretariat allowance		3,390,000	3,359,000
A01236	Deputation allowance	180,000	224,000	224,000
A01238	Charge allowance	266,000	85,000	67,000
A01239	Special allowance		5,000	5,000

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

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123A	Police Law and Order Allowance		6,000	6,000
A0123E	Executive Allowance	9,117,000	7,646,000	7,662,000
A0123G	Ad-hoc Relief Allowance-2018	1,000		
A0123K	Superior Executive Allowance		1,764,000	1,751,000
A0123P	Ad-hoc Relief Allowance 2019	2,000		
A0123X	Ad-hoc Relief Allowance 2020	15,782,000	17,057,000	16,918,000
A01241	Utility allowance for electricity	59,000	64,000	64,000
A0124C	Disparity Reduction Allowance	14,650,000	15,255,000	15,125,000
A0124N	Disparity Reduction Allowance 2022- 15%	9,224,000	9,625,000	9,540,000
A0124R	Adhoc Relief Allowance 2022	10,579,000	10,999,000	10,913,000
A0124X	Adhoc Relief Allowance 2023	37,250,000	38,709,000	38,348,000
A01250	Incentive Allowance	3,882,000	5,615,000	5,561,000
A0125E	Adhoc Relief Allowance 2024		29,082,000	28,824,000
A01260	RATION ALLOWANCE		2,000	2,000
A01261	Constabulary Allowance		1,000	1,000
A01270	Other			53,744,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**5,328,000**	**9,215,000**	**4,421,000**
A01273	Honoraria		1,080,000	
A01274	Medical charges		3,724,000	
A01277	Contingent paid staff	5,328,000	3,980,000	3,964,000
A01282	Session Allowance		431,000	457,000
A03	**TOTAL OPERATING EXPENSES**	**59,325,000**	**72,724,000**	**77,492,000**
A032	**COMMUNICATIONS**	**1,375,000**	**1,375,000**	**1,375,000**
A03201	Postage and telegraph	155,000	155,000	155,000
A03202	Telephone and trunk call	1,210,000	1,210,000	1,210,000
A03205	Courier and pilot service	10,000	10,000	10,000
A033	**UTILITIES**	**6,722,000**	**7,121,000**	**6,722,000**
A03303	Electricity	650,000	1,351,000	650,000
A03304	Hot and cold weather charges	4,872,000	5,020,000	4,872,000
A03305	POL for Generator	1,200,000	750,000	1,200,000
A034	**OCCUPANCY COSTS**	**3,060,000**	**6,056,000**	**5,005,000**
A03402	Rent for office building	3,060,000	4,316,000	5,005,000
A03403	Rent for residential building		1,740,000	

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

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A036	**MOTOR VEHICLES**	**3,000**	**169,000**	**3,000**
A03603	Registration	3,000	169,000	3,000
A038	**TRAVEL & TRANSPORTATION**	**30,800,000**	**38,133,000**	**42,721,000**
A03805	Travelling allowance	11,350,000	16,596,000	18,483,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	19,450,000	21,537,000	24,238,000
A039	**GENERAL**	**17,365,000**	**19,870,000**	**21,666,000**
A03901	Stationery	6,100,000	6,652,000	7,626,000
A03902	Printing and publication	4,715,000	5,329,000	4,715,000
A03906	Uniforms and protective clothing	400,000	400,000	400,000
A03907	Advertising & Publicity		50,000	
A03917	Law charges	250,000	74,000	250,000
A03936	Foreign/Inland Training Course Fee	600,000	384,000	600,000
A03970	Others	5,300,000	6,981,000	8,075,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**		**2,000,000**	
A052	**GRANTS DOMESTIC**		**2,000,000**	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		2,000,000	
A06	**TOTAL TRANSFERS**	**470,000**	**470,000**	**470,000**
A063	**ENTERTAINMENT & GIFTS**	**470,000**	**470,000**	**470,000**
A06301	Entertainments & Gifts	470,000	470,000	470,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**400,000**	**450,000**	**400,000**
A094	**OTHER STORES AND STOCKS**	**100,000**	**100,000**	**100,000**
A09411	General Utility Chemicals	100,000	100,000	100,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**300,000**	**350,000**	**300,000**

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

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Purchase of Furniture and Fixture	300,000	350,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**12,470,000**	**16,946,000**	**14,448,000**
A130	**TRANSPORT**	**10,550,000**	**14,846,000**	**13,088,000**
A13001	Transport	10,550,000	14,846,000	13,088,000
A131	**MACHINERY AND EQUIPMENT**	**1,360,000**	**1,460,000**	**1,360,000**
A13101	Machinery and Equipment	1,360,000	1,460,000	1,360,000
A132	**FURNITURE AND FIXTURE**	**560,000**	**640,000**	
A13201	Furniture and Fixtures	560,000	640,000	
NET TOTAL		**332,462,000**	**401,385,000**	**445,292,000**

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	59			59	12,149,000
02	30			30	4,750,000
04	12			12	3,675,000
05	82			82	14,590,000
07	6			6	1,605,000
09	16			16	3,504,000
11	64			64	20,133,000
12	25			25	6,825,000
14	43			43	12,839,000
15	2			2	934,000
16	31			31	13,950,000
17	19			19	13,438,000
18	8			8	8,632,000
20	1			1	1,449,000
TOTAL	**398**			**398**	**118,473,000**

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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)**						
AT1070	**Excise and Taxation Officer Astore Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,402,000**	**10,404,000**	**9,762,000**
A011	**TOTAL PAY**		**20**	**20**	**4,092,000**	**4,678,000**	**4,075,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**4,092,000**	**4,678,000**	**4,075,000**
A01151	Total Pay of Other Staff		20	20	3,822,000	4,385,000	3,782,000
I031	Inspector	(BPS-14)	1	1	210,000		208,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	210,000		208,000
U019	Upper Division Clerk	(BPS-14)	1	1	328,000		325,000
D021	Data Entry Operator	(BPS-12)	1	1	225,000		223,000
S136	Sub Inspector	(BPS-12)	2	2	392,000		388,000
L093	Lower Division Clerk	(BPS-11)	1	1	172,000		170,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	394,000		389,000
C088	Constable	(BPS-05)	7	7	1,170,000		1,159,000
D159	Driver	(BPS-04)	1	1	184,000		181,000
C053	Chowkidar	(BPS-01)	1	1	179,000		177,000
N006	Naib Qasid	(BPS-01)	1	1	179,000		177,000
S167	Sweeper	(BPS-01)	1	1	179,000		177,000
A01153	Special pay				270,000	293,000	293,000
A012	**TOTAL ALLOWANCES**				**4,310,000**	**5,726,000**	**5,687,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,310,000**	**5,726,000**	**5,687,000**
A01202	House rent Allowance				270,000	297,000	297,000
A01203	Conveyance allowance				352,000	387,000	385,000
A01208	Dress Allowance				141,000	144,000	144,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				17,000	19,000	19,000
A01217	Medical allowance				254,000	273,000	273,000

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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)**					
AT1070	**Excise and Taxation Officer Astore Astore**					
A0123X	Ad-hoc Relief Allowance 2020			589,000	658,000	652,000
A0124C	Disparity Reduction Allowance			588,000	635,000	629,000
A0124N	Disparity Reduction Allowance 2022- 15%			376,000	407,000	406,000
A0124R	Adhoc Relief Allowance 2022			372,000	400,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,341,000	1,446,000	1,431,000
A0125E	Adhoc Relief Allowance 2024				1,049,000	1,040,000
A03	**TOTAL OPERATING EXPENSES**			**3,191,000**	**3,268,000**	**3,691,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**30,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**201,000**	**278,000**	**201,000**
A03303	Electricity			15,000	74,000	15,000
001	Electricity			15,000	74,000	15,000
A03304	Hot and cold weather charges			186,000	204,000	186,000
001	Hot and Cold Weather Charges				204,000	
003	Gilgit-Baltistan Weather Charges			186,000		186,000
A034	**TOTAL OCCUPANCY COSTS**			**550,000**	**550,000**	**550,000**
A03402	Rent for office building			550,000	550,000	550,000
001	Rent for Office Building			550,000	550,000	550,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,500,000**	**1,500,000**	**1,850,000**
A03805	Travelling allowance			500,000	500,000	600,000
001	Travelling Allowance			500,000	500,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000,000	1,000,000	1,250,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,250,000

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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)**					
AT1070	**Excise and Taxation Officer Astore Astore**					
A039	**TOTAL GENERAL**			**910,000**	**910,000**	**1,060,000**
A03901	Stationery			300,000	300,000	375,000
001	Stationery			300,000	300,000	375,000
A03902	Printing and publication			300,000	300,000	300,000
001	PRINTING AND PUBLICATION				300,000	300,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			300,000	300,000	375,000
001	Others			300,000	300,000	375,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**670,000**	**670,000**	**785,000**
A130	**TOTAL TRANSPORT**			**600,000**	**600,000**	**750,000**
A13001	Transport			600,000	600,000	750,000
001	Transport			600,000	600,000	750,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	
A13201	Furniture and Fixtures			35,000	35,000	
001	Furniture and Fixture			35,000	35,000	
Excise and Taxation Officer Astore Astore				**12,263,000**	**14,342,000**	**14,238,000**

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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)**						
DM1078	**Deputy Director Excise & Taxation Diamer -Astore Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**2,521,000**	**2,956,000**	**2,977,000**
A011	**TOTAL PAY**		**2**	**2**	**1,528,000**	**1,488,000**	**1,509,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,294,000**	**1,341,000**	**1,284,000**
A01101	Total Basic Pay		1	1	1,229,000	1,275,000	1,218,000
D041	Deputy Director	(BPS-18)	1	1	1,229,000		1,218,000
A01103	Special pay				65,000	66,000	66,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1**	**1**	**234,000**	**147,000**	**225,000**
A01151	Total Pay of Other Staff		1	1	214,000	134,000	212,000
C053	Chowkidar	(BPS-01)	1	1	214,000		212,000
A01153	Special pay				20,000	13,000	13,000
A012	**TOTAL ALLOWANCES**				**993,000**	**1,468,000**	**1,468,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**993,000**	**1,468,000**	**1,468,000**
A01202	House rent Allowance				68,000	81,000	81,000
A01203	Conveyance allowance				20,000	15,000	15,000
A0120D	Integrated Allowance					8,000	8,000
A01211	Hill allowance				1,000	1,000	1,000
A01217	Medical allowance				29,000	42,000	42,000
A0123X	Ad-hoc Relief Allowance 2020				120,000	144,000	144,000
A0124C	Disparity Reduction Allowance				179,000	203,000	203,000
A0124N	Disparity Reduction Allowance 2022- 15%				113,000	132,000	132,000
A0124R	Adhoc Relief Allowance 2022				113,000	127,000	127,000
A0124X	Adhoc Relief Allowance 2023				350,000	417,000	417,000
A0125E	Adhoc Relief Allowance 2024					298,000	298,000
A03	**TOTAL OPERATING EXPENSES**				**2,703,000**	**2,816,000**	**3,279,000**

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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)**					
DM1078	**Deputy Director Excise & Taxation Diamer -Astore Division**					
A032	**TOTAL COMMUNICATIONS**			**65,000**	**65,000**	**65,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**128,000**	**141,000**	**128,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			28,000	41,000	28,000
001	Hot and Cold Weather Charges				41,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,550,000**	**1,550,000**	**1,938,000**
A03805	Travelling allowance			650,000	650,000	813,000
001	Travelling Allowance			650,000	650,000	813,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			900,000	900,000	1,125,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	900,000	1,125,000
A039	**TOTAL GENERAL**			**960,000**	**1,060,000**	**1,148,000**
A03901	Stationery			400,000	450,000	500,000
001	Stationery			400,000	450,000	500,000
A03902	Printing and publication			200,000	250,000	200,000
001	PRINTING AND PUBLICATION				250,000	200,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			350,000	350,000	438,000
001	Others			350,000	350,000	438,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**300,000**	**300,000**	**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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)**					
DM1078	**Deputy Director Excise & Taxation Diamer -Astore Division**					
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**300,000**	**300,000**	**300,000**
A09701	Purchase of Furniture and Fixture			300,000	300,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**650,000**	**750,000**	**738,000**
A130	**TOTAL TRANSPORT**			**550,000**	**650,000**	**688,000**
A13001	Transport			550,000	650,000	688,000
001	Transport			550,000	650,000	688,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
Deputy Director Excise & Taxation Diamer -Astore Division				**6,174,000**	**6,822,000**	**7,294,000**

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)**						
DM1079	**Excise and Taxation Officer Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**17,208,000**	**19,513,000**	**18,690,000**
A011	**TOTAL PAY**		**35**	**35**	**8,284,000**	**8,404,000**	**8,195,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**875,000**	**147,000**	**830,000**
A01101	Total Basic Pay		1	1	828,000	139,000	822,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	828,000		822,000
A01103	Special pay				47,000	8,000	8,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**7,409,000**	**8,257,000**	**7,365,000**
A01151	Total Pay of Other Staff		34	34	6,961,000	7,791,000	6,899,000
A068	Assistant	(BPS-16)	1	1	368,000		365,000
D185	Divisional MVE	(BPS-16)	1	1	425,000		421,000
I031	Inspector	(BPS-14)	1	1	291,000		288,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	203,000		201,000
U019	Upper Division Clerk	(BPS-14)	2	2	539,000		534,000
D021	Data Entry Operator	(BPS-12)	1	1	367,000		364,000
S136	Sub Inspector	(BPS-12)	2	2	416,000		413,000
L093	Lower Division Clerk	(BPS-11)	1	1	233,000		231,000
A152	Assistant Sub Inspector	(BPS-09)	3	3	577,000		573,000
H006	Head Constable	(BPS-07)	1	1	144,000		142,000
C088	Constable	(BPS-05)	15	15	2,492,000		2,469,000
D159	Driver	(BPS-05)	1	1	237,000		235,000
F030	Follower	(BPS-02)	1	1	144,000		142,000
C053	Chowkidar	(BPS-01)	1	1	177,000		176,000
N006	Naib Qasid	(BPS-01)	1	1	177,000		176,000
S167	Sweeper	(BPS-01)	1	1	171,000		169,000
A01153	Special pay				448,000	466,000	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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)**					
DM1079	**Excise and Taxation Officer Diamer**					
A012	**TOTAL ALLOWANCES**			**8,924,000**	**11,109,000**	**10,495,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,480,000**	**10,131,000**	**10,051,000**
A01202	House rent Allowance			494,000	460,000	460,000
A01203	Conveyance allowance			640,000	631,000	625,000
A01208	Dress Allowance			225,000	231,000	231,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			26,000	25,000	25,000
A01217	Medical allowance			426,000	412,000	412,000
A0121C	Additional Pay Allowance			16,000	34,000	34,000
A01226	Computer allowance			9,000	9,000	9,000
A01238	Charge allowance			28,000		
A0123X	Ad-hoc Relief Allowance 2020			1,169,000	1,183,000	1,172,000
A0124C	Disparity Reduction Allowance			1,209,000	1,133,000	1,123,000
A0124N	Disparity Reduction Allowance 2022- 15%			757,000	714,000	708,000
A0124R	Adhoc Relief Allowance 2022			757,000	714,000	708,000
A0124X	Adhoc Relief Allowance 2023			2,714,000	2,598,000	2,575,000
A0125E	Adhoc Relief Allowance 2024				1,976,000	1,958,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**444,000**	**978,000**	**444,000**
A01274	Medical charges				534,000	
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A03	**TOTAL OPERATING EXPENSES**			**2,866,000**	**2,969,000**	**3,391,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**65,000**	**65,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**391,000**	**494,000**	**391,000**
A03303	Electricity			30,000	155,000	30,000

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)**					
DM1079	**Excise and Taxation Officer Diamer**					
001	Electricity			30,000	155,000	30,000
A03304	Hot and cold weather charges			361,000	339,000	361,000
001	Hot and Cold Weather Charges				339,000	
003	Gilgit-Baltistan Weather Charges			361,000		361,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,600,000**	**1,600,000**	**2,000,000**
A03805	Travelling allowance			600,000	600,000	750,000
001	Travelling Allowance			600,000	600,000	750,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000,000	1,000,000	1,250,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,250,000
A039	**TOTAL GENERAL**			**810,000**	**810,000**	**935,000**
A03901	Stationery			300,000	300,000	375,000
001	Stationery			300,000	300,000	375,000
A03902	Printing and publication			300,000	300,000	300,000
001	PRINTING AND PUBLICATION				300,000	300,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			200,000	200,000	250,000
001	Others			200,000	200,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**660,000**	**660,000**	**780,000**
A130	**TOTAL TRANSPORT**			**600,000**	**600,000**	**750,000**
A13001	Transport			600,000	600,000	750,000
001	Transport			600,000	600,000	750,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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)					
DM1079 Excise and Taxation Officer Diamer					
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	
A13201 Furniture and Fixtures			30,000	30,000	
001 Furniture and Fixture			30,000	30,000	
Excise and Taxation Officer Diamer			**20,734,000**	**23,142,000**	**22,861,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)**						
GL1717	**Director Excise & Taxation Gilgit Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**2,814,000**	**3,763,000**	**3,584,000**
A011	**TOTAL PAY**		**4**	**4**	**1,572,000**	**1,769,000**	**1,590,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**756,000**	**695,000**	**773,000**
A01101	Total Basic Pay		1	1	732,000	647,000	725,000
S147	Superintendent	(BPS-17)	1	1	732,000		725,000
A01103	Special pay				24,000	48,000	48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**816,000**	**1,074,000**	**817,000**
A01151	Total Pay of Other Staff		3	3	759,000	1,009,000	752,000
A068	Assistant	(BPS-16)	1	1	365,000		362,000
L093	Lower Division Clerk	(BPS-11)	1	1	182,000		180,000
N006	Naib Qasid	(BPS-01)	1	1	212,000		210,000
A01153	Special pay				57,000	65,000	65,000
A012	**TOTAL ALLOWANCES**				**1,242,000**	**1,994,000**	**1,994,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,242,000**	**1,994,000**	**1,994,000**
A01202	House rent Allowance				134,000	187,000	187,000
A01203	Conveyance allowance				104,000	116,000	116,000
A0120D	Integrated Allowance				9,000	11,000	11,000
A01211	Hill allowance				2,000	3,000	3,000
A01217	Medical allowance				59,000	77,000	77,000
A0123X	Ad-hoc Relief Allowance 2020				160,000	216,000	216,000
A0124C	Disparity Reduction Allowance				173,000	235,000	235,000
A0124N	Disparity Reduction Allowance 2022- 15%				107,000	145,000	145,000
A0124R	Adhoc Relief Allowance 2022				107,000	145,000	145,000
A0124X	Adhoc Relief Allowance 2023				387,000	477,000	477,000
A0125E	Adhoc Relief Allowance 2024					382,000	382,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)**					
GL1717	**Director Excise & Taxation Gilgit Division**					
A03	**TOTAL OPERATING EXPENSES**			2,710,000	3,496,000	3,310,000
A032	**TOTAL COMMUNICATIONS**			35,000	35,000	35,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			75,000	511,000	75,000
A03303	Electricity			15,000	434,000	15,000
001	Electricity			15,000	434,000	15,000
A03304	Hot and cold weather charges			60,000	77,000	60,000
001	Hot and Cold Weather Charges				77,000	
003	Gilgit-Baltistan Weather Charges			60,000		60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,500,000	1,750,000	1,875,000
A03805	Travelling allowance			500,000	650,000	625,000
001	Travelling Allowance			500,000	650,000	625,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000,000	1,100,000	1,250,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,100,000	1,250,000
A039	**TOTAL GENERAL**			1,100,000	1,200,000	1,325,000
A03901	Stationery			500,000	550,000	625,000
001	Stationery			500,000	550,000	625,000
A03902	Printing and publication			200,000	250,000	200,000
001	PRINTING AND PUBLICATION				250,000	200,000
A03970	Others			400,000	400,000	500,000
001	Others			400,000	400,000	500,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			100,000	100,000	100,000

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)**					
GL1717	**Director Excise & Taxation Gilgit Division**					
A094	**TOTAL OTHER STORES AND STOCKS**			100,000	100,000	100,000
A09411	General Utility Chemicals			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			600,000	1,600,000	675,000
A130	**TOTAL TRANSPORT**			500,000	1,500,000	625,000
A13001	Transport			500,000	1,500,000	625,000
001	Transport			500,000	1,500,000	625,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	50,000	50,000
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	50,000	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
Director Excise & Taxation Gilgit Division				**6,224,000**	**8,959,000**	**7,669,000**

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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)**						
GL1733	**Deputy Director Excise & Taxation Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**28,615,000**	**31,640,000**	**31,387,000**
A011	**TOTAL PAY**		**35**	**35**	**15,040,000**	**14,412,000**	**14,908,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,303,000**	**5,017,000**	**5,248,000**
A01101	Total Basic Pay		6	6	5,021,000	4,745,000	4,976,000
D052	Deputy Director Excise & Taxation	(BPS-18)	1	1	1,120,000		1,110,000
M013	Manager IT	(BPS-18)	1	1	890,000		882,000
E022	Excise & Taxation Officer (Admin)	(BPS-17)	1	1	1,003,000		994,000
S147	Superintendent	(BPS-17)	1	1	597,000		592,000
D019	Data Analyst	(BPS-16)	1	1	547,000		542,000
S116	Stenographer	(BPS-16)	1	1	864,000		856,000
A01103	Special pay				282,000	272,000	272,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**9,737,000**	**9,395,000**	**9,660,000**
A01151	Total Pay of Other Staff		29	29	9,172,000	8,817,000	9,087,000
A009	Accountant	(BPS-16)	1	1	527,000		522,000
A068	Assistant	(BPS-16)	1	1	527,000		522,000
I021	IT Assistant	(BPS-14)	2	2	357,000		354,000
U019	Upper Division Clerk	(BPS-14)	2	2	357,000		354,000
D021	Data Entry Operator	(BPS-12)	2	2	1,073,000		1,062,000
L014	Laboratory Attendant	(BPS-12)	1	1	327,000		324,000
M004	Machiner Minder	(BPS-12)	1	1	287,000		284,000
L093	Lower Division Clerk	(BPS-11)	2	2	559,000		554,000
C088	Constable	(BPS-05)	3	3	970,000		961,000
D159	Driver	(BPS-04)	5	5	1,807,000		1,791,000
F030	Follower	(BPS-02)	1	1	310,000		307,000

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)**						
GL1733	**Deputy Director Excise & Taxation Gilgit**						
C053	Chowkidar	(BPS-01)	1	1	321,000		318,000
G006	Gardener	(BPS-01)	1	1	210,000		208,000
N006	Naib Qasid	(BPS-01)	5	5	1,372,000		1,360,000
S167	Sweeper	(BPS-01)	1	1	168,000		166,000
A01153	Special pay				565,000	578,000	573,000
A012	**TOTAL ALLOWANCES**				13,575,000	17,228,000	16,479,000
A012-1	**TOTAL REGULAR ALLOWANCES**				13,575,000	16,624,000	16,479,000
A01202	House rent Allowance				1,139,000	1,137,000	1,127,000
A01203	Conveyance allowance				895,000	810,000	803,000
A01208	Dress Allowance				140,000	116,000	116,000
A0120D	Integrated Allowance				46,000	44,000	44,000
A01211	Hill allowance				28,000	29,000	29,000
A01216	Qualification allowance				118,000	120,000	120,000
A01217	Medical allowance				606,000	610,000	605,000
A01226	Computer allowance				53,000	54,000	54,000
A01238	Charge allowance				92,000		
A0123X	Ad-hoc Relief Allowance 2020				1,759,000	1,827,000	1,811,000
A0124C	Disparity Reduction Allowance				1,959,000	1,960,000	1,942,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,229,000	1,229,000	1,218,000
A0124R	Adhoc Relief Allowance 2022				1,245,000	1,245,000	1,234,000
A0124X	Adhoc Relief Allowance 2023				4,266,000	4,257,000	4,219,000
A0125E	Adhoc Relief Allowance 2024					3,186,000	3,157,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					604,000	
A01274	Medical charges					604,000	
A03	**TOTAL OPERATING EXPENSES**				5,196,000	5,367,000	5,971,000
A032	**TOTAL COMMUNICATIONS**				115,000	115,000	115,000
A03201	Postage and telegraph				15,000	15,000	15,000
A03202	Telephone and trunk call				100,000	100,000	100,000

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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)**					
GL1733	**Deputy Director Excise & Taxation Gilgit**					
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			**1,810,000**	**1,311,000**	**1,810,000**
A03303	Electricity			40,000	40,000	40,000
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			570,000	521,000	570,000
001	Hot and Cold Weather Charges				521,000	
003	Gilgit-Baltistan Weather Charges			570,000		570,000
A03305	POL for Generator			1,200,000	750,000	1,200,000
001	POL for Generator			1,200,000	750,000	1,200,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,200,000**	**2,500,000**	**2,750,000**
A03805	Travelling allowance			800,000	1,000,000	1,000,000
001	Travelling Allowance			800,000	1,000,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,400,000	1,500,000	1,750,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,500,000	1,750,000
A039	**TOTAL GENERAL**			**1,070,000**	**1,440,000**	**1,295,000**
A03901	Stationery			500,000	500,000	625,000
001	Stationery			500,000	500,000	625,000
A03902	Printing and publication			100,000	100,000	100,000
001	PRINTING AND PUBLICATION				100,000	100,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03917	Law charges			50,000	36,000	50,000
A03936	Foreign/Inland Training Course Fee				384,000	
001	Foreign/Inland Training Course Fee				384,000	
A03970	Others			400,000	400,000	500,000
001	Others			400,000	400,000	500,000

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)**					
GL1733	**Deputy Director Excise & Taxation Gilgit**					
A06	**TOTAL TRANSFERS**			**50,000**	**50,000**	**50,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**50,000**	**50,000**	**50,000**
A06301	Entertainments & Gifts			50,000	50,000	50,000
001	Entertainments & Gifts			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,600,000**	**1,750,000**	**1,725,000**
A130	**TOTAL TRANSPORT**			**700,000**	**850,000**	**875,000**
A13001	Transport			700,000	850,000	875,000
001	Transport			700,000	850,000	875,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**850,000**	**850,000**	**850,000**
A13101	Machinery and Equipment			850,000	850,000	850,000
001	Machinery and Equipment			50,000	850,000	50,000
019	Machinery and Equipment (Data Center)			800,000		800,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
Deputy Director Excise & Taxation Gilgit				**35,461,000**	**38,807,000**	**39,133,000**

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**38,365,000**	**52,088,000**	**48,993,000**
A011	**TOTAL PAY**		**32**	**32**	**14,956,000**	**17,165,000**	**15,045,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**8,495,000**	**9,347,000**	**8,502,000**
A01101	Total Basic Pay		10	10	8,017,000	8,786,000	7,945,000
S014	Secretary	(BPS-20)	1	1	1,462,000		1,449,000
D074	Deputy Secretary	(BPS-18)	2	2	1,827,000		1,811,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	566,000		561,000
L101	Legal Advisor	(BPS-17)	1	1	504,000		499,000
P024	Personal Assistant	(BPS-17)	1	1	542,000		537,000
S016	Section Officer	(BPS-17)	3	3	2,020,000		2,002,000
S147	Superintendent	(BPS-17)	1	1	1,096,000		1,086,000
A01103	Special pay				476,000	552,000	548,000
A01105	Qualification Pay				2,000	9,000	9,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**6,461,000**	**7,818,000**	**6,543,000**
A01151	Total Pay of Other Staff		22	22	6,090,000	7,307,000	6,037,000
A068	Assistant	(BPS-16)	2	2	755,000		748,000
U019	Upper Division Clerk	(BPS-14)	2	2	687,000		681,000
D021	Data Entry Operator	(BPS-12)	1	1	246,000		244,000
L093	Lower Division Clerk	(BPS-11)	3	3	758,000		751,000
D159	Driver	(BPS-04)	4	4	1,213,000		1,202,000
D003	Daftari	(BPS-02)	1	1	170,000		168,000
C053	Chowkidar	(BPS-01)	2	2	496,000		493,000
G006	Gardener	(BPS-01)	1	1	176,000		175,000
N006	Naib Qasid	(BPS-01)	4	4	1,123,000		1,113,000
S167	Sweeper	(BPS-01)	2	2	466,000		462,000

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A01153	Special pay			371,000	511,000	506,000
A012	**TOTAL ALLOWANCES**			**23,409,000**	**34,923,000**	**33,948,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**23,409,000**	**34,038,000**	**33,948,000**
A01201	Senior post Allowance			1,000		
A01202	House rent Allowance			1,073,000	977,000	1,052,000
A01203	Conveyance allowance			857,000	977,000	974,000
A0120D	Integrated Allowance			53,000	54,000	54,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			683,000	763,000	758,000
A01211	Hill allowance			29,000	23,000	23,000
A01216	Qualification allowance			11,000		
A01217	Medical allowance			572,000	717,000	711,000
A0121N	Personal Allowance			56,000	24,000	24,000
A01224	Entertainment allowance			5,000	6,000	6,000
A01226	Computer allowance			9,000		
A01228	Orderly allowance			17,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			47,000	48,000	48,000
A0122S	Utility Allowance			2,030,000	2,276,000	2,265,000
A01235	Secretariat allowance				3,390,000	3,359,000
A01236	Deputation allowance			122,000	131,000	131,000
A01238	Charge allowance				34,000	67,000
A01239	Special allowance				2,000	2,000
A0123E	Executive Allowance			7,070,000	6,690,000	6,715,000
A0123K	Superior Executive Allowance				1,491,000	1,478,000
A0123X	Ad-hoc Relief Allowance 2020			1,576,000	1,787,000	1,769,000
A01241	Utility allowance for electricity			59,000	64,000	64,000
A0124R	Adhoc Relief Allowance 2022			1,220,000	1,320,000	1,309,000
A0124X	Adhoc Relief Allowance 2023			4,037,000	4,399,000	4,359,000
A01250	Incentive Allowance			3,882,000	5,615,000	5,561,000
A0125E	Adhoc Relief Allowance 2024				3,250,000	3,219,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**885,000**	
A01274	Medical charges				885,000	

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A03	**TOTAL OPERATING EXPENSES**			**8,980,000**	**11,407,000**	**10,705,000**
A032	**TOTAL COMMUNICATIONS**			**265,000**	**265,000**	**265,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			250,000	250,000	250,000
001	Telephone and Trunk Calls			250,000	250,000	250,000
A033	**TOTAL UTILITIES**			**485,000**	**572,000**	**485,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			455,000	542,000	455,000
001	Hot and Cold Weather Charges				542,000	
003	Gilgit-Baltistan Weather Charges			455,000		455,000
A034	**TOTAL OCCUPANCY COSTS**				**1,740,000**	
A03403	Rent for residential building				1,740,000	
001	RENT FOR RESIDENTIAL BUILDING				1,740,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,500,000**	**5,900,000**	**6,800,000**
A03805	Travelling allowance			2,000,000	1,732,000	2,500,000
001	Travelling Allowance			2,000,000	1,732,000	2,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,500,000	4,168,000	4,300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,500,000	4,168,000	4,300,000
A039	**TOTAL GENERAL**			**2,730,000**	**2,930,000**	**3,155,000**
A03901	Stationery			900,000	1,100,000	1,125,000
001	Stationery			900,000	1,100,000	1,125,000
A03902	Printing and publication			100,000	200,000	100,000
001	PRINTING AND PUBLICATION				200,000	100,000
A03906	Uniforms and protective clothing			130,000	130,000	130,000
001	Uniforms and Protective Clothing			30,000	130,000	30,000
002	Uniforms for Excise Police/Staff			100,000		100,000

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A03907	Advertising & Publicity				50,000	
001	ADVERTISING & PUBLICITY				50,000	
A03917	Law charges			200,000		200,000
A03936	Foreign/Inland Training Course Fee			600,000		600,000
001	Foreign/Inland Training Course Fee			600,000		600,000
A03970	Others			800,000	1,450,000	1,000,000
001	Others			800,000	1,450,000	1,000,000
A06	**TOTAL TRANSFERS**			**400,000**	**400,000**	**400,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**400,000**	**400,000**	**400,000**
A06301	Entertainments & Gifts			400,000	400,000	400,000
001	Entertainments & Gifts			400,000	400,000	400,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**50,000**	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**50,000**	
A09701	Purchase of Furniture and Fixture				50,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,100,000**	**2,146,000**	**2,550,000**
A130	**TOTAL TRANSPORT**			**2,000,000**	**1,996,000**	**2,500,000**
A13001	Transport			2,000,000	1,996,000	2,500,000
001	Transport			2,000,000	1,996,000	2,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**100,000**	**50,000**
A13101	Machinery and Equipment			50,000	100,000	50,000
001	Machinery and Equipment			50,000	100,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A13201 Furniture and Fixtures			50,000	50,000	
001 Furniture and Fixture			50,000	50,000	
Secretary Revenue,Excise & Taxation and			**49,845,000**	**66,091,000**	**62,648,000**

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)**						
GL1791	**Excise and Taxation Officer Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**24,414,000**	**30,253,000**	**28,822,000**
A011	**TOTAL PAY**		**40**	**40**	**12,388,000**	**13,494,000**	**12,357,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,087,000**	**998,000**	**1,071,000**
A01101	Total Basic Pay		1	1	1,029,000	948,000	1,021,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	1,029,000		1,021,000
A01103	Special pay				58,000	50,000	50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**11,301,000**	**12,496,000**	**11,286,000**
A01151	Total Pay of Other Staff		39	39	10,674,000	11,779,000	10,577,000
A068	Assistant	(BPS-16)	1	1	497,000		494,000
A177	Assistant Excise & Taxition Officer	(BPS-16)	1	1	304,000		300,000
D185	Divisional MVE	(BPS-16)	1	1	304,000		300,000
I031	Inspector	(BPS-14)	3	3	716,000		710,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	308,000		305,000
U019	Upper Division Clerk	(BPS-14)	2	2	588,000		583,000
D021	Data Entry Operator	(BPS-12)	1	1	300,000		297,000
S136	Sub Inspector	(BPS-12)	3	3	651,000		645,000
L093	Lower Division Clerk	(BPS-11)	2	2	573,000		568,000
A152	Assistant Sub Inspector	(BPS-09)	4	4	1,120,000		1,110,000
H006	Head Constable	(BPS-07)	1	1	283,000		280,000
R017	Record Keeper	(BPS-07)	1	1	283,000		280,000
C088	Constable	(BPS-05)	11	11	3,080,000		3,052,000
D159	Driver	(BPS-05)	3	3	564,000		559,000
C053	Chowkidar	(BPS-01)	1	1	276,000		274,000
N006	Naib Qasid	(BPS-01)	2	2	551,000		546,000

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)**					
GL1791	**Excise and Taxation Officer Gilgit**					
S167	Sweeper (BPS-01)	1	1	276,000		274,000
A01153	Special pay			627,000	717,000	709,000
A012	**TOTAL ALLOWANCES**			**12,026,000**	**16,759,000**	**16,465,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,026,000**	**16,657,000**	**16,465,000**
A01202	House rent Allowance			1,027,000	1,164,000	1,151,000
A01203	Conveyance allowance			838,000	994,000	982,000
A01208	Dress Allowance			309,000	346,000	346,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			35,000	41,000	41,000
A01216	Qualification allowance			59,000	86,000	81,000
A01217	Medical allowance			567,000	651,000	644,000
A01226	Computer allowance			9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees			47,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000		
A0123G	Ad-hoc Relief Allowance-2018			1,000		
A0123P	Ad-hoc Relief Allowance 2019			2,000		
A0123X	Ad-hoc Relief Allowance 2020			1,618,000	1,861,000	1,839,000
A0124C	Disparity Reduction Allowance			1,656,000	1,845,000	1,823,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,057,000	1,180,000	1,166,000
A0124R	Adhoc Relief Allowance 2022			1,051,000	1,161,000	1,148,000
A0124X	Adhoc Relief Allowance 2023			3,739,000	4,141,000	4,093,000
A0125E	Adhoc Relief Allowance 2024				3,119,000	3,083,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**102,000**	
A01274	Medical charges				102,000	
A03	**TOTAL OPERATING EXPENSES**			**5,036,000**	**5,453,000**	**5,756,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**90,000**	**90,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			70,000	70,000	70,000
001	Telephone and Trunk Calls			70,000	70,000	70,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)**					
GL1791	**Excise and Taxation Officer Gilgit**					
A033	**TOTAL UTILITIES**			526,000	529,000	526,000
A03303	Electricity			40,000		40,000
001	Electricity			40,000		40,000
A03304	Hot and cold weather charges			486,000	529,000	486,000
001	Hot and Cold Weather Charges				529,000	
003	Gilgit-Baltistan Weather Charges			486,000		486,000
A034	**TOTAL OCCUPANCY COSTS**			750,000	651,000	750,000
A03402	Rent for office building			750,000	651,000	750,000
001	Rent for Office Building			750,000	651,000	750,000
A036	**TOTAL MOTOR VEHICLES**				166,000	
A03603	Registration				166,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,000,000	2,313,000	2,500,000
A03805	Travelling allowance			800,000	913,000	1,000,000
001	Travelling Allowance			800,000	913,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	1,400,000	1,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,400,000	1,500,000
A039	**TOTAL GENERAL**			1,670,000	1,704,000	1,890,000
A03901	Stationery			500,000	500,000	625,000
001	Stationery			500,000	500,000	625,000
A03902	Printing and publication			800,000	834,000	800,000
001	PRINTING AND PUBLICATION				834,000	800,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			350,000	350,000	445,000
001	Others			350,000	350,000	445,000

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)**					
GL1791	**Excise and Taxation Officer Gilgit**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**860,000**	**960,000**	**930,000**
A130	**TOTAL TRANSPORT**			**800,000**	**900,000**	**900,000**
A13001	Transport			800,000	900,000	900,000
001	Transport			800,000	900,000	900,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	
A13201	Furniture and Fixtures			30,000	30,000	
001	Furniture and Fixture			30,000	30,000	
Excise and Taxation Officer Gilgit				**30,310,000**	**36,666,000**	**35,508,000**

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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)					
GL4023 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES					**53,744,000**
A012 TOTAL ALLOWANCES					**53,744,000**
A012-1 TOTAL REGULAR ALLOWANCES					**53,744,000**
A01270 Other					53,744,000
017 Mandatory ERE Payments					53,744,000
BLOCK FOR MANDATORY PAYMENTS					**53,744,000**

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)**						
GN1075	**Excise and Taxation Officer Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**6,135,000**	**7,448,000**	**7,476,000**
A011	**TOTAL PAY**		**18**	**22**	**2,897,000**	**3,330,000**	**3,374,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**22**	**2,897,000**	**3,330,000**	**3,374,000**
A01151	Total Pay of Other Staff		18	22	2,699,000	3,127,000	3,171,000
I031	Inspector	(BPS-14)	1	1	142,000		140,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	142,000		140,000
D021	Data Entry Operator	(BPS-12)	1	1	180,000		178,000
S136	Sub Inspector	(BPS-12)	2	2	296,000		294,000
L093	Lower Division Clerk	(BPS-11)	1	1	210,000		208,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	310,000		307,000
C088	Constable	(BPS-05)	5	5	825,000		819,000
D159	Driver	(BPS-05)	1	1	156,000		155,000
R034	Road Cooly	(BPS-02)		4			496,000
C053	Chowkidar	(BPS-01)	1	1	116,000		115,000
N006	Naib Qasid	(BPS-01)	2	2	174,000		172,000
S167	Sweeper	(BPS-01)	1	1	148,000		147,000
A01153	Special pay				198,000	203,000	203,000
A012	**TOTAL ALLOWANCES**				**3,238,000**	**4,118,000**	**4,102,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,238,000**	**4,118,000**	**4,102,000**
A01202	House rent Allowance				204,000	209,000	209,000
A01203	Conveyance allowance				265,000	272,000	272,000
A01208	Dress Allowance				98,000	101,000	101,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				13,000	14,000	14,000
A01217	Medical allowance				194,000	198,000	198,000
A0123X	Ad-hoc Relief Allowance 2020				442,000	469,000	469,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)**					
GN1075	**Excise and Taxation Officer Ghanche**					
A0124C	Disparity Reduction Allowance			448,000	459,000	459,000
A0124N	Disparity Reduction Allowance 2022- 15%			279,000	286,000	286,000
A0124R	Adhoc Relief Allowance 2022			277,000	284,000	284,000
A0124X	Adhoc Relief Allowance 2023			1,008,000	1,033,000	1,024,000
A0125E	Adhoc Relief Allowance 2024				782,000	775,000
A03	**TOTAL OPERATING EXPENSES**			**2,262,000**	**2,723,000**	**3,192,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**65,000**	**65,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	**TOTAL UTILITIES**			**176,000**	**259,000**	**176,000**
A03303	Electricity			30,000	110,000	30,000
001	Electricity			30,000	110,000	30,000
A03304	Hot and cold weather charges			146,000	149,000	146,000
001	Hot and Cold Weather Charges				149,000	
003	Gilgit-Baltistan Weather Charges			146,000		146,000
A034	**TOTAL OCCUPANCY COSTS**				**378,000**	**505,000**
A03402	Rent for office building				378,000	505,000
001	Rent for Office Building				378,000	505,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,300,000**	**1,300,000**	**1,625,000**
A03805	Travelling allowance			500,000	500,000	625,000
001	Travelling Allowance			500,000	500,000	625,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			800,000	800,000	1,000,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)**					
GN1075	**Excise and Taxation Officer Ghanche**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	1,000,000
A039	**TOTAL GENERAL**			**720,000**	**720,000**	**820,000**
A03901	Stationery			200,000	200,000	250,000
001	Stationery			200,000	200,000	250,000
A03902	Printing and publication			300,000	300,000	300,000
001	PRINTING AND PUBLICATION				300,000	300,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			200,000	200,000	250,000
001	Others			200,000	200,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**460,000**	**1,260,000**	**530,000**
A130	**TOTAL TRANSPORT**			**400,000**	**1,200,000**	**500,000**
A13001	Transport			400,000	1,200,000	500,000
001	Transport			400,000	1,200,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	
A13201	Furniture and Fixtures			30,000	30,000	
001	Furniture and Fixture			30,000	30,000	
Excise and Taxation Officer Ghanche				**8,857,000**	**11,431,000**	**11,198,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)**						
GZ1080	**Excise and Taxation Officer Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**13,046,000**	**11,922,000**	**13,243,000**
A011	**TOTAL PAY**		**25**	**25**	**6,903,000**	**5,383,000**	**6,739,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**640,000**		**576,000**
A01101	Total Basic Pay		1	1	581,000		576,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	581,000		576,000
A01103	Special pay				59,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**6,263,000**	**5,383,000**	**6,163,000**
A01151	Total Pay of Other Staff		24	24	5,911,000	5,083,000	5,862,000
A009	Accountant	(BPS-16)	1	1	578,000		573,000
I031	Inspector	(BPS-14)	1	1	488,000		484,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	609,000		604,000
U019	Upper Division Clerk	(BPS-14)	1	1	457,000		454,000
D021	Data Entry Operator	(BPS-12)	1	1	599,000		594,000
S136	Sub Inspector	(BPS-12)	2	2	679,000		673,000
L093	Lower Division Clerk	(BPS-11)	1	1	369,000		366,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	664,000		658,000
C088	Constable	(BPS-05)	10	10	248,000		246,000
D159	Driver	(BPS-05)	1	1	360,000		357,000
C053	Chowkidar	(BPS-01)	1	1	269,000		267,000
N006	Naib Qasid	(BPS-01)	1	1	322,000		319,000
S167	Sweeper	(BPS-01)	1	1	269,000		267,000
A01153	Special pay				352,000	300,000	301,000
A012	**TOTAL ALLOWANCES**				**6,143,000**	**6,539,000**	**6,504,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,143,000**	**6,539,000**	**6,504,000**

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)**					
GZ1080	**Excise and Taxation Officer Ghizer**					
A01202	House rent Allowance			403,000	318,000	318,000
A01203	Conveyance allowance			447,000	390,000	392,000
A01208	Dress Allowance			183,000	144,000	144,000
A0120D	Integrated Allowance			21,000	22,000	22,000
A01211	Hill allowance			18,000	18,000	18,000
A01217	Medical allowance			299,000	266,000	266,000
A01226	Computer allowance			9,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020			864,000	763,000	757,000
A0124C	Disparity Reduction Allowance			854,000	738,000	731,000
A0124N	Disparity Reduction Allowance 2022- 15%			539,000	463,000	463,000
A0124R	Adhoc Relief Allowance 2022			539,000	463,000	463,000
A0124X	Adhoc Relief Allowance 2023			1,967,000	1,674,000	1,659,000
A0125E	Adhoc Relief Allowance 2024				1,271,000	1,262,000
A03	**TOTAL OPERATING EXPENSES**			**2,260,000**	**2,327,000**	**2,661,000**
A032	**TOTAL COMMUNICATIONS**			**40,000**	**40,000**	**40,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			35,000	35,000	35,000
001	Telephone and Trunk Calls			35,000	35,000	35,000
A033	**TOTAL UTILITIES**			**299,000**	**233,000**	**299,000**
A03303	Electricity			20,000	36,000	20,000
001	Electricity			20,000	36,000	20,000
A03304	Hot and cold weather charges			279,000	197,000	279,000
001	Hot and Cold Weather Charges				197,000	
003	Gilgit-Baltistan Weather Charges			279,000		279,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,150,000**	**1,283,000**	**1,438,000**

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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)**					
GZ1080	**Excise and Taxation Officer Ghizer**					
A03805	Travelling allowance			400,000	533,000	500,000
001	Travelling Allowance			400,000	533,000	500,000
A03807	P.O.L Charges A.planes			750,000	750,000	938,000
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			750,000	750,000	938,000
A039	**TOTAL GENERAL**			**770,000**	**770,000**	**883,000**
A03901	Stationery			250,000	250,000	313,000
001	Stationery			250,000	250,000	313,000
A03902	Printing and publication			300,000	300,000	300,000
001	PRINTING AND PUBLICATION				300,000	300,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			200,000	200,000	250,000
001	Others			200,000	200,000	250,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**2,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**2,000,000**	
A05224	Cash Payment in Lieu of Plot				2,000,000	
	(Assist. pkg. for Fam					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**460,000**	**460,000**	**530,000**
A130	**TOTAL TRANSPORT**			**400,000**	**400,000**	**500,000**
A13001	Transport			400,000	400,000	500,000
001	Transport			400,000	400,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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)					
GZ1080 Excise and Taxation Officer Ghizer					
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	
A13201 Furniture and Fixtures			30,000	30,000	
001 Furniture and Fixture			30,000	30,000	
Excise and Taxation Officer Ghizer			**15,766,000**	**16,709,000**	**16,434,000**

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)**						
HN1051	**Excise and Taxation Officer Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**3,881,000**	**5,646,000**	**5,027,000**
A011	**TOTAL PAY**		**10**	**12**	**1,730,000**	**2,677,000**	**2,070,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**977,000**	**1,057,000**	**976,000**
A01101	Total Basic Pay		1	1	930,000	1,003,000	922,000
E022	Excise & Taxation Officer (Admin)	(BPS-17)	1	1	930,000		922,000
A01103	Special pay				47,000	54,000	54,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**11**	**753,000**	**1,620,000**	**1,094,000**
A01151	Total Pay of Other Staff		9	11	663,000	1,517,000	991,000
U019	Upper Division Clerk	(BPS-14)	1	1	127,000		126,000
A132	Assistant Motor Vehicle Examiner	(BPS-12)	1	1	78,000		84,000
A152	Assistant Sub Inspector	(BPS-09)	1	1	93,000		93,000
C088	Constable	(BPS-05)	4	4	255,000		254,000
F030	Follower	(BPS-02)	1	1	58,000		63,000
R034	Road Cooly	(BPS-02)		2			315,000
C053	Chowkidar	(BPS-01)	1	1	52,000		56,000
A01153	Special pay				90,000	103,000	103,000
A012	**TOTAL ALLOWANCES**				**2,151,000**	**2,969,000**	**2,957,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,151,000**	**2,969,000**	**2,957,000**
A01202	House rent Allowance				152,000	167,000	167,000
A01203	Conveyance allowance				130,000	147,000	147,000
A01208	Dress Allowance				42,000	15,000	15,000
A0120D	Integrated Allowance				10,000		
A01211	Hill allowance				5,000	7,000	7,000
A01217	Medical allowance				109,000	122,000	122,000

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)**					
HN1051	**Excise and Taxation Officer Hunza**					
A0123X	Ad-hoc Relief Allowance 2020			278,000	329,000	329,000
A0124C	Disparity Reduction Allowance			326,000	369,000	369,000
A0124N	Disparity Reduction Allowance 2022- 15%			204,000	231,000	231,000
A0124R	Adhoc Relief Allowance 2022			204,000	231,000	231,000
A0124X	Adhoc Relief Allowance 2023			691,000	782,000	775,000
A0125E	Adhoc Relief Allowance 2024				569,000	564,000
A03	**TOTAL OPERATING EXPENSES**			**2,869,000**	**3,461,000**	**4,379,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**114,000**	**136,000**	**114,000**
A03303	Electricity			30,000	34,000	30,000
001	Electricity			30,000	34,000	30,000
A03304	Hot and cold weather charges			84,000	102,000	84,000
001	Hot and Cold Weather Charges				102,000	
003	Gilgit-Baltistan Weather Charges			84,000		84,000
A034	**TOTAL OCCUPANCY COSTS**				**720,000**	**960,000**
A03402	Rent for office building				720,000	960,000
001	Rent for Office Building				720,000	960,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,700,000**	**1,478,000**	**2,125,000**
A03805	Travelling allowance			600,000	378,000	750,000
001	Travelling Allowance			600,000	378,000	750,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,100,000	1,100,000	1,375,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,100,000	1,100,000	1,375,000

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)**					
HN1051	**Excise and Taxation Officer Hunza**					
A039	**TOTAL GENERAL**			**1,020,000**	**1,092,000**	**1,145,000**
A03901	Stationery			300,000	372,000	375,000
001	Stationery			300,000	372,000	375,000
A03902	Printing and publication			500,000	500,000	500,000
001	PRINTING AND PUBLICATION				500,000	500,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			200,000	200,000	250,000
001	Others			200,000	200,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**630,000**	**630,000**	**765,000**
A130	**TOTAL TRANSPORT**			**600,000**	**600,000**	**750,000**
A13001	Transport			600,000	600,000	750,000
001	Transport			600,000	600,000	750,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**15,000**
A13101	Machinery and Equipment			15,000	15,000	15,000
001	Machinery and Equipment			15,000	15,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	
A13201	Furniture and Fixtures			15,000	15,000	
001	Furniture and Fixture			15,000	15,000	
Excise and Taxation Officer Hunza				**7,380,000**	**9,737,000**	**10,171,000**

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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)**						
NG1051	**Excise and Taxation Officer Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**4,336,000**	**5,136,000**	**5,277,000**
A011	**TOTAL PAY**		**9**	**9**	**2,441,000**	**2,261,000**	**2,388,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**682,000**	**336,000**	**641,000**
A01101	Total Basic Pay		1	1	623,000	312,000	617,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	623,000		617,000
A01103	Special pay				59,000	24,000	24,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,759,000**	**1,925,000**	**1,747,000**
A01151	Total Pay of Other Staff		8	8	1,637,000	1,799,000	1,621,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	218,000		217,000
U019	Upper Division Clerk	(BPS-14)	1	1	224,000		221,000
C088	Constable	(BPS-05)	2	2	472,000		468,000
D159	Driver	(BPS-04)	1	1	184,000		181,000
C053	Chowkidar	(BPS-01)	1	1	161,000		160,000
N006	Naib Qasid	(BPS-01)	1	1	172,000		170,000
S167	Sweeper	(BPS-01)	1	1	206,000		204,000
A01153	Special pay				122,000	126,000	126,000
A012	**TOTAL ALLOWANCES**				**1,895,000**	**2,875,000**	**2,889,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,895,000**	**2,875,000**	**2,889,000**
A01202	House rent Allowance				142,000	170,000	170,000
A01203	Conveyance allowance				164,000	199,000	199,000
A01208	Dress Allowance				28,000	44,000	44,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				8,000	9,000	9,000
A01216	Qualification allowance					35,000	60,000
A01217	Medical allowance				123,000	138,000	138,000

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)**					
NG1051	**Excise and Taxation Officer Nagar**					
A01236	Deputation allowance				63,000	63,000
A0123X	Ad-hoc Relief Allowance 2020			254,000	301,000	301,000
A0124C	Disparity Reduction Allowance			260,000	313,000	313,000
A0124N	Disparity Reduction Allowance 2022- 15%			163,000	196,000	196,000
A0124R	Adhoc Relief Allowance 2022			163,000	196,000	196,000
A0124X	Adhoc Relief Allowance 2023			580,000	688,000	682,000
A0125E	Adhoc Relief Allowance 2024				512,000	507,000
A03	**TOTAL OPERATING EXPENSES**			**2,562,000**	**2,590,000**	**3,087,000**
A032	**TOTAL COMMUNICATIONS**			**18,000**	**18,000**	**18,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	**TOTAL UTILITIES**			**124,000**	**152,000**	**124,000**
A03303	Electricity			30,000	58,000	30,000
001	Electricity			30,000	58,000	30,000
A03304	Hot and cold weather charges			94,000	94,000	94,000
001	Hot and Cold Weather Charges				94,000	
003	Gilgit-Baltistan Weather Charges			94,000		94,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,600,000**	**1,600,000**	**2,000,000**
A03805	Travelling allowance			500,000	500,000	625,000
001	Travelling Allowance			500,000	500,000	625,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,100,000	1,100,000	1,375,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,100,000	1,100,000	1,375,000
A039	**TOTAL GENERAL**			**820,000**	**820,000**	**945,000**
A03901	Stationery			300,000	300,000	375,000
001	Stationery			300,000	300,000	375,000
A03902	Printing and publication			300,000	300,000	300,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)**					
NG1051	**Excise and Taxation Officer Nagar**					
001	PRINTING AND PUBLICATION				300,000	300,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			200,000	200,000	250,000
001	Others			200,000	200,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**620,000**	**1,620,000**	**760,000**
A130	**TOTAL TRANSPORT**			**600,000**	**1,600,000**	**750,000**
A13001	Transport			600,000	1,600,000	750,000
001	Transport			600,000	1,600,000	750,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
Excise and Taxation Officer Nagar				**7,518,000**	**9,346,000**	**9,124,000**

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)**						
RG1051	**Excise and Taxation Officer Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**3,464,000**	**2,113,000**	**3,448,000**
A011	**TOTAL PAY**		**5**	**7**	**2,048,000**	**944,000**	**2,279,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**605,000**		**560,000**
A01101	Total Basic Pay		1	1	565,000		560,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	565,000		560,000
A01103	Special pay				40,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**6**	**1,443,000**	**944,000**	**1,719,000**
A01151	Total Pay of Other Staff		4	6	1,362,000	889,000	1,664,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	408,000		404,000
U019	Upper Division Clerk	(BPS-14)	1	1	429,000		425,000
D159	Driver	(BPS-04)	1	1	323,000		320,000
R034	Road Cooly	(BPS-02)		2			315,000
N006	Naib Qasid	(BPS-01)	1	1	202,000		200,000
A01153	Special pay				81,000	55,000	55,000
A012	**TOTAL ALLOWANCES**				**1,416,000**	**1,169,000**	**1,169,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,416,000**	**1,169,000**	**1,169,000**
A01202	House rent Allowance				85,000	59,000	59,000
A01203	Conveyance allowance				111,000	76,000	76,000
A01208	Dress Allowance				28,000		
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				4,000	4,000	4,000
A01217	Medical allowance				71,000	50,000	50,000
A01236	Deputation allowance				58,000	30,000	30,000
A0123X	Ad-hoc Relief Allowance 2020				191,000	134,000	134,000
A0124C	Disparity Reduction Allowance				186,000	128,000	128,000

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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)**					
RG1051	**Excise and Taxation Officer Kharmang**					
A0124N	Disparity Reduction Allowance 2022- 15%			120,000	81,000	81,000
A0124R	Adhoc Relief Allowance 2022			120,000	81,000	81,000
A0124X	Adhoc Relief Allowance 2023			432,000	292,000	292,000
A0125E	Adhoc Relief Allowance 2024				223,000	223,000
A03	**TOTAL OPERATING EXPENSES**			**1,880,000**	**2,164,000**	**2,723,000**
A032	**TOTAL COMMUNICATIONS**			**18,000**	**18,000**	**18,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	**TOTAL UTILITIES**			**92,000**	**74,000**	**92,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			62,000	44,000	62,000
001	Hot and Cold Weather Charges				44,000	
003	Gilgit-Baltistan Weather Charges			62,000		62,000
A034	**TOTAL OCCUPANCY COSTS**				**320,000**	**480,000**
A03402	Rent for office building				320,000	480,000
001	Rent for Office Building				320,000	480,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,100,000**	**1,022,000**	**1,375,000**
A03805	Travelling allowance			400,000	322,000	500,000
001	Travelling Allowance			400,000	322,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	700,000	875,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	875,000
A039	**TOTAL GENERAL**			**670,000**	**730,000**	**758,000**
A03901	Stationery			200,000	230,000	250,000

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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)**					
RG1051	**Excise and Taxation Officer Kharmang**					
001	Stationery			200,000	230,000	250,000
A03902	Printing and publication			300,000	330,000	300,000
001	PRINTING AND PUBLICATION				330,000	300,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			150,000	150,000	188,000
001	Others			150,000	150,000	188,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**320,000**	**450,000**	**385,000**
A130	**TOTAL TRANSPORT**			**300,000**	**400,000**	**375,000**
A13001	Transport			300,000	400,000	375,000
001	Transport			300,000	400,000	375,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**40,000**	
A13201	Furniture and Fixtures			10,000	40,000	
001	Furniture and Fixture			10,000	40,000	
Excise and Taxation Officer Kharmang				**5,664,000**	**4,727,000**	**6,556,000**

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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)**						
SD1109	**Excise and Taxation Officer Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**12,660,000**	**18,098,000**	**16,459,000**
A011	**TOTAL PAY**		**28**	**31**	**6,281,000**	**8,302,000**	**6,791,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**778,000**	**755,000**	**724,000**
A01101	Total Basic Pay		1	1	690,000	715,000	684,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	690,000		684,000
A01103	Special pay				88,000	40,000	40,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**30**	**5,503,000**	**7,547,000**	**6,067,000**
A01151	Total Pay of Other Staff		27	30	5,120,000	7,109,000	5,629,000
A068	Assistant	(BPS-16)	1	1	151,000		150,000
D185	Divisional MVE	(BPS-16)	1	1	377,000		375,000
I031	Inspector	(BPS-14)	1	1	169,000		167,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	339,000		336,000
U019	Upper Division Clerk	(BPS-14)	1	1	300,000		297,000
D021	Data Entry Operator	(BPS-12)	1	1	315,000		312,000
S136	Sub Inspector	(BPS-12)	2	2	450,000		446,000
L093	Lower Division Clerk	(BPS-11)	1	1	238,000		236,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	376,000		374,000
H006	Head Constable	(BPS-07)	1	1	209,000		207,000
C088	Constable	(BPS-05)	9	9	1,288,000		1,276,000
D159	Driver	(BPS-05)	2	2	316,000		313,000
F030	Follower	(BPS-02)	1	1	148,000		147,000
R038	Road Mate	(BPS-02)		2			405,000
C053	Chowkidar	(BPS-01)	1	1	148,000		147,000
N006	Naib Qasid	(BPS-01)	1	1	148,000		147,000
R038	Road Mate	(BPS-01)		1			147,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)**						
SD1109	**Excise and Taxation Officer Skardu**						
S167	Sweeper	(BPS-01)	1	1	148,000		147,000
A01153	Special pay				383,000	438,000	438,000
A012	**TOTAL ALLOWANCES**				**6,379,000**	**9,796,000**	**9,668,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,379,000**	**9,796,000**	**9,668,000**
A01202	House rent Allowance				381,000	460,000	460,000
A01203	Conveyance allowance				513,000	580,000	575,000
A01207	Washing Allowance					1,000	1,000
A01208	Dress Allowance				168,000	216,000	216,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A0120Q	Fixed Daily Allowance					9,000	9,000
A01211	Hill allowance				21,000	24,000	24,000
A01217	Medical allowance				334,000	389,000	389,000
A01226	Computer allowance				9,000	9,000	9,000
A01238	Charge allowance				29,000	51,000	
A01239	Special allowance					3,000	3,000
A0123A	Police Law and Order Allowance					6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020				887,000	1,129,000	1,119,000
A0124C	Disparity Reduction Allowance				890,000	1,103,000	1,093,000
A0124N	Disparity Reduction Allowance 2022- 15%				558,000	697,000	691,000
A0124R	Adhoc Relief Allowance 2022				558,000	700,000	694,000
A0124X	Adhoc Relief Allowance 2023				2,021,000	2,503,000	2,480,000
A0125E	Adhoc Relief Allowance 2024					1,902,000	1,885,000
A01260	RATION ALLOWANCE					2,000	2,000
A01261	Constabulary Allowance					1,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**3,243,000**	**4,360,000**	**3,706,000**
A032	**TOTAL COMMUNICATIONS**				**75,000**	**75,000**	**75,000**
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				70,000	70,000	70,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)**					
SD1109	**Excise and Taxation Officer Skardu**					
A033	**TOTAL UTILITIES**			**298,000**	**384,000**	**298,000**
A03303	Electricity			40,000	50,000	40,000
001	Electricity			40,000	50,000	40,000
A03304	Hot and cold weather charges			258,000	334,000	258,000
001	Hot and Cold Weather Charges				334,000	
003	Gilgit-Baltistan Weather Charges			258,000		258,000
A034	**TOTAL OCCUPANCY COSTS**			**600,000**	**581,000**	**600,000**
A03402	Rent for office building			600,000	581,000	600,000
001	Rent for Office Building			600,000	581,000	600,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,500,000**	**1,800,000**	**1,875,000**
A03805	Travelling allowance			500,000	600,000	625,000
001	Travelling Allowance			500,000	600,000	625,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000,000	1,200,000	1,250,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,200,000	1,250,000
A039	**TOTAL GENERAL**			**770,000**	**1,520,000**	**858,000**
A03901	Stationery			200,000	250,000	250,000
001	Stationery			200,000	250,000	250,000
A03902	Printing and publication			400,000	500,000	400,000
001	PRINTING AND PUBLICATION				500,000	400,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			150,000	750,000	188,000
001	Others			150,000	750,000	188,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**450,000**	**600,000**	**525,000**
A130	**TOTAL TRANSPORT**			**400,000**	**550,000**	**500,000**
A13001	Transport			400,000	550,000	500,000
001	Transport			400,000	550,000	500,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)**					
SD1109	**Excise and Taxation Officer Skardu**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	
A13201	Furniture and Fixtures			25,000	25,000	
001	Furniture and Fixture			25,000	25,000	
Excise and Taxation Officer Skardu				**16,353,000**	**23,058,000**	**20,690,000**

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)**						
SD1144	**Deputy Director Excise & Taxation Baltistan Division Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				4,135,000	4,624,000	4,637,000
A011	**TOTAL PAY**		4	4	2,400,000	2,371,000	2,390,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	1,895,000	2,077,000	1,881,000
A01101	Total Basic Pay		2	2	1,783,000	1,963,000	1,767,000
D041	Deputy Director	(BPS-18)	1	1	1,302,000		1,290,000
S147	Superintendent	(BPS-17)	1	1	481,000		477,000
A01103	Special pay				112,000	114,000	114,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	505,000	294,000	509,000
A01151	Total Pay of Other Staff		2	2	491,000	271,000	486,000
L093	Lower Division Clerk	(BPS-11)	1	1	320,000		317,000
C053	Chowkidar	(BPS-01)	1	1	171,000		169,000
A01153	Special pay				14,000	23,000	23,000
A012	**TOTAL ALLOWANCES**				1,735,000	2,253,000	2,247,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,735,000	2,253,000	2,247,000
A01202	House rent Allowance				68,000	84,000	84,000
A01203	Conveyance allowance				21,000	36,000	36,000
A01211	Hill allowance				1,000	2,000	2,000
A01217	Medical allowance				68,000	77,000	77,000
A01238	Charge allowance				117,000		
A0123X	Ad-hoc Relief Allowance 2020				206,000	237,000	237,000
A0124C	Disparity Reduction Allowance				295,000	319,000	319,000
A0124N	Disparity Reduction Allowance 2022- 15%				186,000	201,000	201,000
A0124R	Adhoc Relief Allowance 2022				186,000	201,000	201,000
A0124X	Adhoc Relief Allowance 2023				587,000	635,000	629,000
A0125E	Adhoc Relief Allowance 2024					461,000	461,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)**					
SD1144	**Deputy Director Excise & Taxation Baltistan Division Skardu**					
A03	**TOTAL OPERATING EXPENSES**			3,259,000	3,996,000	3,984,000
A032	**TOTAL COMMUNICATIONS**			70,000	70,000	70,000
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A03205	Courier and pilot service			10,000	10,000	10,000
A033	**TOTAL UTILITIES**			89,000	89,000	89,000
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			69,000	69,000	69,000
001	Hot and Cold Weather Charges				69,000	
003	Gilgit-Baltistan Weather Charges			69,000		69,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,000,000	2,350,000	2,500,000
A03805	Travelling allowance			700,000	800,000	875,000
001	Travelling Allowance			700,000	800,000	875,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,300,000	1,550,000	1,625,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	1,550,000	1,625,000
A039	**TOTAL GENERAL**			1,100,000	1,487,000	1,325,000
A03901	Stationery			500,000	500,000	625,000
001	Stationery			500,000	500,000	625,000
A03902	Printing and publication			200,000	400,000	200,000
001	PRINTING AND PUBLICATION				400,000	200,000
A03970	Others			400,000	587,000	500,000
001	Others			400,000	587,000	500,000
A06	**TOTAL TRANSFERS**			20,000	20,000	20,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)**					
SD1144	**Deputy Director Excise & Taxation Baltistan Division Skardu**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			20,000	20,000	20,000
A06301	Entertainments & Gifts			20,000	20,000	20,000
001	Entertainments & Gifts			20,000	20,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			800,000	1,000,000	925,000
A130	**TOTAL TRANSPORT**			700,000	900,000	875,000
A13001	Transport			700,000	900,000	875,000
001	Transport			700,000	900,000	875,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	50,000	50,000
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	50,000	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
Deputy Director Excise & Taxation Baltistan Division Skardu				**8,214,000**	**9,640,000**	**9,566,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)**						
SS1051	**Excise and Taxation Officer Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				1,686,000	1,612,000	1,873,000
A011	**TOTAL PAY**		3	3	995,000	726,000	987,000
A011-1	**TOTAL PAY OF OFFICERS**				30,000	519,000	30,000
A01101	Total Basic Pay					489,000	
A01103	Special pay				30,000	30,000	30,000
A011-2	**TOTAL PAY OF OTHER STAFF**		3	3	965,000	207,000	957,000
A01151	Total Pay of Other Staff		3	3	951,000	192,000	942,000
A177	Assistant Excise & Taxition Officer	(BPS-16)	1	1	465,000		461,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	294,000		291,000
N006	Naib Qasid	(BPS-01)	1	1	192,000		190,000
A01153	Special pay				14,000	15,000	15,000
A012	**TOTAL ALLOWANCES**				691,000	886,000	886,000
A012-1	**TOTAL REGULAR ALLOWANCES**				691,000	886,000	886,000
A01202	House rent Allowance				47,000	49,000	49,000
A01203	Conveyance allowance				80,000	82,000	82,000
A01208	Dress Allowance				14,000	15,000	15,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				1,000		
A01217	Medical allowance				36,000	36,000	36,000
A0123X	Ad-hoc Relief Allowance 2020				95,000	102,000	102,000
A0124C	Disparity Reduction Allowance				86,000	89,000	89,000
A0124N	Disparity Reduction Allowance 2022- 15%				54,000	56,000	56,000
A0124R	Adhoc Relief Allowance 2022				54,000	56,000	56,000
A0124X	Adhoc Relief Allowance 2023				214,000	220,000	220,000
A0125E	Adhoc Relief Allowance 2024					170,000	170,000

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)**					
SS1051	**Excise and Taxation Officer Shigar**					
A03	**TOTAL OPERATING EXPENSES**			2,691,000	2,560,000	3,067,000
A032	**TOTAL COMMUNICATIONS**			18,000	18,000	18,000
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	**TOTAL UTILITIES**			43,000	61,000	43,000
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			13,000	31,000	13,000
001	Hot and Cold Weather Charges				31,000	
003	Gilgit-Baltistan Weather Charges			13,000		13,000
A034	**TOTAL OCCUPANCY COSTS**			760,000	720,000	760,000
A03402	Rent for office building			760,000	720,000	760,000
001	Rent for Office Building			760,000	720,000	760,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	891,000	1,250,000
A03805	Travelling allowance			300,000	222,000	375,000
001	Travelling Allowance			300,000	222,000	375,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	669,000	875,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	669,000	875,000
A039	**TOTAL GENERAL**			870,000	870,000	996,000
A03901	Stationery			250,000	250,000	313,000
001	Stationery			250,000	250,000	313,000
A03902	Printing and publication			350,000	350,000	350,000
001	PRINTING AND PUBLICATION				350,000	350,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			250,000	250,000	313,000

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)**					
SS1051	**Excise and Taxation Officer Shigar**					
001	Others			250,000	250,000	313,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**320,000**	**320,000**	**385,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**375,000**
A13001	Transport			300,000	300,000	375,000
001	Transport			300,000	300,000	375,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
Excise and Taxation Officer Shigar				**4,697,000**	**4,492,000**	**5,325,000**

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011250	**OTHERS**						
GL1526	**Deputy Registrar Co-operative Socieities**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**35,863,000**	**42,938,000**	**40,608,000**
A011	**TOTAL PAY**		**54**	**54**	**17,094,000**	**18,663,000**	**16,964,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**3,008,000**	**3,012,000**	**2,986,000**
A01101	Total Basic Pay		3	3	2,856,000	2,856,000	2,830,000
D073	Deputy Registrar Cooperative	(BPS-18)	1	1	1,326,000		1,314,000
C061	Circle Registrar	(BPS-17)	1	1	770,000		763,000
A143	Assistant Registrar	(BPS-16)	1	1	760,000		753,000
A01103	Special pay				152,000	156,000	156,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**51**	**14,086,000**	**15,651,000**	**13,978,000**
A01151	Total Pay of Other Staff		51	51	13,214,000	14,760,000	13,095,000
A009	Accountant	(BPS-16)	1	1	259,000		257,000
O001	Office Assistant	(BPS-16)	2	2	785,000		779,000
D021	Data Entry Operator	(BPS-15)	1	1	395,000		391,000
C118	Co-operative Inspector	(BPS-14)	7	7	2,604,000		2,581,000
U019	Upper Division Clerk	(BPS-14)	1	1	316,000		313,000
C119	Co-operative Sub Inspector	(BPS-11)	8	8	1,920,000		1,903,000
L093	Lower Division Clerk	(BPS-11)	8	8	2,042,000		2,023,000
S125	Store Keeper	(BPS-07)	1	1	267,000		265,000
D159	Driver	(BPS-05)	4	4	994,000		984,000
C053	Chowkidar	(BPS-02)	7	7	1,549,000		1,535,000
N006	Naib Qasid	(BPS-02)	1	1	106,000		105,000
S167	Sweeper	(BPS-02)	1	1	185,000		183,000
N006	Naib Qasid	(BPS-01)	9	9	1,792,000		1,776,000
A01153	Special pay				872,000	891,000	883,000

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011250	**OTHERS**					
GL1526	**Deputy Registrar Co-operative Socieities**					
A012	**TOTAL ALLOWANCES**			**18,769,000**	**24,275,000**	**23,644,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**17,437,000**	**22,407,000**	**22,324,000**
A01202	House rent Allowance			1,414,000	1,469,000	1,456,000
A01203	Conveyance allowance			1,333,000	1,386,000	1,374,000
A0120D	Integrated Allowance			106,000	108,000	108,000
A01211	Hill allowance			50,000	51,000	51,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			859,000	879,000	871,000
A01226	Computer allowance			9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees				138,000	248,000
A0123X	Ad-hoc Relief Allowance 2020			2,394,000	2,546,000	2,527,000
A0124C	Disparity Reduction Allowance			2,491,000	2,545,000	2,522,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,569,000	1,603,000	1,589,000
A0124R	Adhoc Relief Allowance 2022			1,567,000	1,601,000	1,587,000
A0124X	Adhoc Relief Allowance 2023			5,586,000	5,705,000	5,654,000
A0125E	Adhoc Relief Allowance 2024				4,307,000	4,268,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,332,000**	**1,868,000**	**1,320,000**
A01274	Medical charges				552,000	
A01277	Contingent paid staff			1,332,000	1,316,000	1,320,000
001	Contingent Paid Staff			1,332,000	1,316,000	1,320,000
A03	**TOTAL OPERATING EXPENSES**			**3,103,000**	**3,111,000**	**3,603,000**
A032	**TOTAL COMMUNICATIONS**			**101,000**	**101,000**	**101,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			**807,000**	**819,000**	**807,000**
A03303	Electricity			50,000	50,000	50,000

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011250	**OTHERS**					
GL1526	**Deputy Registrar Co-operative Socieities**					
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			757,000	769,000	757,000
001	Hot and Cold Weather Charges				769,000	
003	Gilgit-Baltistan Weather Charges			757,000		757,000
A034	**TOTAL OCCUPANCY COSTS**			**150,000**	**146,000**	**150,000**
A03402	Rent for office building			150,000	146,000	150,000
001	Rent for Office Building			150,000	146,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,400,000**	**1,400,000**	**1,750,000**
A03805	Travelling allowance			600,000	600,000	750,000
001	Travelling Allowance			600,000	600,000	750,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			800,000	800,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	1,000,000
A039	**TOTAL GENERAL**			**645,000**	**645,000**	**795,000**
A03901	Stationery			200,000	200,000	250,000
001	Stationery			200,000	200,000	250,000
A03902	Printing and publication			15,000	15,000	15,000
001	PRINTING AND PUBLICATION				15,000	15,000
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others			400,000	400,000	500,000
001	Others			400,000	400,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**590,000**	**690,000**	**670,000**
A130	**TOTAL TRANSPORT**			**500,000**	**600,000**	**625,000**
A13001	Transport			500,000	600,000	625,000
001	Transport			500,000	600,000	625,000

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011250 OTHERS					
GL1526 Deputy Registrar Co-operative Socieities					
A131 TOTAL MACHINERY AND EQUIPMENT			**45,000**	**45,000**	**45,000**
A13101 Machinery and Equipment			45,000	45,000	45,000
001 Machinery and Equipment			45,000	45,000	45,000
A132 TOTAL FURNITURE AND FIXTURE			**45,000**	**45,000**	
A13201 Furniture and Fixtures			45,000	45,000	
001 Furniture and Fixture			45,000	45,000	
Deputy Registrar Co-operative Socieities			**39,556,000**	**46,739,000**	**44,881,000**

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108104	**ZAKAT AND USHAR**						
GL1711	**Administrator Zakat & Ushr Department Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**52,252,000**	**58,641,000**	**56,475,000**
A011	**TOTAL PAY**		**63**	**63**	**24,474,000**	**24,014,000**	**24,288,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,313,000**	**3,067,000**	**3,251,000**
A01101	Total Basic Pay		7	7	3,122,000	2,910,000	3,095,000
A037	Administrator Zakat	(BPS-18)	1	1	1,015,000		1,007,000
A169	Audit Officer	(BPS-16)	3	3	1,390,000		1,377,000
Z002	Zakat Officer	(BPS-16)	3	3	717,000		711,000
A01103	Special pay				191,000	157,000	156,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**56**	**21,161,000**	**20,947,000**	**21,037,000**
A01151	Total Pay of Other Staff		56	56	20,091,000	19,805,000	19,908,000
A068	Assistant	(BPS-16)	1	1	600,000		595,000
A170	Auditor	(BPS-16)	4	4	2,510,000		2,487,000
D021	Data Entry Operator	(BPS-15)	1	1	548,000		543,000
U019	Upper Division Clerk	(BPS-14)	2	2	895,000		888,000
A168	Audit Assistant	(BPS-11)	2	2	794,000		786,000
L093	Lower Division Clerk	(BPS-11)	32	32	11,948,000		11,840,000
P031	Photo Machine Operator	(BPS-07)	1	1	435,000		431,000
D159	Driver	(BPS-05)	4	4	1,295,000		1,283,000
C053	Chowkidar	(BPS-02)	1	1	234,000		231,000
N006	Naib Qasid	(BPS-02)	4	4	108,000		107,000
S167	Sweeper	(BPS-02)	1	1	234,000		231,000
C053	Chowkidar	(BPS-01)	3	3	490,000		486,000
A01152	Personal pay				38,000	46,000	46,000
A01153	Special pay				1,032,000	1,096,000	1,083,000

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108104	**ZAKAT AND USHAR**					
GL1711	**Administrator Zakat & Ushr Department Gilgit**					
A012	**TOTAL ALLOWANCES**			**27,778,000**	**34,627,000**	**32,187,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**24,226,000**	**29,849,000**	**29,530,000**
A01202	House rent Allowance			1,761,000	1,835,000	1,814,000
A01203	Conveyance allowance			1,814,000	1,925,000	1,901,000
A0120D	Integrated Allowance			42,000	44,000	44,000
A01211	Hill allowance			51,000	55,000	56,000
A01217	Medical allowance			936,000	1,007,000	997,000
A01226	Computer allowance			9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees			47,000	48,000	48,000
A0123E	Executive Allowance			2,047,000	956,000	947,000
A0123K	Superior Executive Allowance				273,000	273,000
A0123X	Ad-hoc Relief Allowance 2020			3,180,000	3,371,000	3,340,000
A0124C	Disparity Reduction Allowance			3,050,000	3,181,000	3,147,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,913,000	2,004,000	1,971,000
A0124R	Adhoc Relief Allowance 2022			2,046,000	2,074,000	2,049,000
A0124X	Adhoc Relief Allowance 2023			7,330,000	7,442,000	7,362,000
A0125E	Adhoc Relief Allowance 2024				5,625,000	5,572,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,552,000**	**4,778,000**	**2,657,000**
A01273	Honoraria				1,080,000	
001	HONORARIA				1,080,000	
A01274	Medical charges				1,047,000	
A01277	Contingent paid staff			3,552,000	2,220,000	2,200,000
001	Contingent Paid Staff			3,552,000	2,220,000	2,200,000
A01282	Session Allowance				431,000	457,000
A03	**TOTAL OPERATING EXPENSES**			**4,514,000**	**10,656,000**	**10,987,000**
A032	**TOTAL COMMUNICATIONS**			**270,000**	**270,000**	**270,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			250,000	250,000	250,000
001	Telephone and Trunk Calls			250,000	250,000	250,000

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108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108104	**ZAKAT AND USHAR**					
GL1711	**Administrator Zakat & Ushr Department Gilgit**					
A033	**TOTAL UTILITIES**			**1,064,000**	**1,078,000**	**1,064,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			964,000	978,000	964,000
001	Hot and Cold Weather Charges				978,000	
003	Gilgit-Baltistan Weather Charges			964,000		964,000
A034	**TOTAL OCCUPANCY COSTS**			**250,000**	**250,000**	**250,000**
A03402	Rent for office building			250,000	250,000	250,000
001	Rent for Office Building			250,000	250,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,200,000**	**7,896,000**	**7,070,000**
A03805	Travelling allowance			1,000,000	6,096,000	5,570,000
001	Travelling Allowance			1,000,000	6,096,000	1,250,000
004	Monetization of Conveyance for Chairman DZC					4,320,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	1,800,000	1,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,800,000	1,500,000
A039	**TOTAL GENERAL**			**730,000**	**1,162,000**	**2,333,000**
A03901	Stationery			300,000	400,000	375,000
001	Stationery			300,000	400,000	375,000
A03902	Printing and publication			50,000	100,000	50,000
001	PRINTING AND PUBLICATION				100,000	50,000
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03917	Law charges				38,000	
A03970	Others			350,000	594,000	1,878,000
001	Others			350,000	594,000	438,000
067	Miscellaneous Charges for Chairman DZC					1,440,000

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108104	**ZAKAT AND USHAR**					
GL1711	**Administrator Zakat & Ushr Department Gilgit**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**680,000**	**1,380,000**	**790,000**
A130	**TOTAL TRANSPORT**			**600,000**	**1,200,000**	**750,000**
A13001	Transport			600,000	1,200,000	750,000
001	Transport			600,000	1,200,000	750,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**90,000**	**40,000**
A13101	Machinery and Equipment			40,000	90,000	40,000
001	Machinery and Equipment			40,000	90,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**90,000**	
A13201	Furniture and Fixtures			40,000	90,000	
001	Furniture and Fixture			40,000	90,000	
Administrator Zakat & Ushr Department Gilgit				**57,446,000**	**70,677,000**	**68,252,000**

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WATER & POWER DEPARTMENT
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
GILGIT	1,506	1,019,517,000	2,168,084,000	1,086,141,000	248,009,000	1,334,150,000
SKARDU	1,073	652,488,000	1,123,112,000	723,251,000	186,042,000	909,293,000
DIAMER	879	563,564,000	1,013,914,000	603,558,000	144,069,000	747,627,000
GHANCHE	658	395,214,000	610,765,000	442,347,000	55,957,000	498,304,000
GHIZER	591	371,066,000	583,625,000	416,016,000	64,167,000	480,183,000
ASTORE	529	298,366,000	451,686,000	338,901,000	47,212,000	386,113,000
KHARMANG	311	173,090,000	241,490,000	190,670,000	34,345,000	225,015,000
SHIGAR	284	155,763,000	235,369,000	173,730,000	32,556,000	206,286,000
NAGAR	251	140,197,000	255,647,000	152,247,000	36,589,000	188,836,000
HUNZA	228	156,022,000	342,738,000	154,011,000	39,527,000	193,538,000
PROVINCIAL	25	805,881,000	69,660,000	841,593,000	269,462,000	1,111,055,000
TOTAL	**6,335**	**4,731,168,000**	**7,096,090,000**	**5,122,465,000**	**1,157,935,000**	**6,280,400,000**

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WATER & POWER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AT1565	XEN Water & Power Division Astore	298,366,000	451,686,000	386,113,000
DM1030	SE Circle Office Water & Power Diamer	17,856,000	22,395,000	19,524,000
DM1561	XEN Water & Power Division Diamer	518,431,000	950,741,000	688,816,000
DM1730	Chief Engineer Water & Power Diamer-Astore Region	14,452,000	13,577,000	15,415,000
DM1738	Civil Engineering Division W&P Diamer	12,825,000	27,201,000	23,872,000
GL1513	Secretary Water and Power Department Gil	55,381,000	69,660,000	104,135,000
GL1542	XEN GBHEW Division Gilgit	110,613,000	127,185,000	124,561,000
GL1571	Secretary Water & Power GB-II(Block Allocations)	750,500,000		210,800,000
GL1662	SE Circle Office Water & Power Gilgit	22,683,000	29,671,000	25,966,000
GL1713	XEN Water & Power Division Gilgit	563,951,000	1,225,811,000	737,170,000
GL1738	Civil Engineering Division W&P Gilgit	9,447,000	172,985,000	25,711,000
GL1739	XEN Generation Water & Power Gilgit	284,697,000	574,548,000	388,572,000
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan	28,126,000	37,884,000	32,170,000
GL4024	BLOCK FOR MANDATORY PAYMENTS			796,120,000
GN1557	XEN Water & Power Division Ghanche	395,214,000	610,765,000	498,304,000
GZ1549	XEN Water & Power Division Ghizer	371,066,000	583,625,000	480,183,000

GC21024 (024)
WATER & POWER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
HN1663	XEN Water & Power Division Hunza	156,022,000	342,738,000	193,538,000
NG1713	XEN W&P Division Nagar	140,197,000	255,647,000	188,836,000
RG1713	XEN W&P Division Kharmang	173,090,000	241,490,000	225,015,000
SD1087	SE Circle Office Water & Power Skardu	19,458,000	26,133,000	22,928,000
SD1553	XEN Water & Power Division Skardu	599,520,000	1,053,418,000	838,443,000
SD1738	Civil Engineering Division W&P Baltistan	15,668,000	25,710,000	28,929,000
SD1829	Chief Engineer Water and Power Baltistan Region	17,842,000	17,851,000	18,993,000
SS1713	XEN W&P Division Shigar	155,763,000	235,369,000	206,286,000
TOTAL		**4,731,168,000**	**7,096,090,000**	**6,280,400,000**

GC21024 (024)
WATER & POWER DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**3,774,663,000**	**4,464,395,000**	**5,122,465,000**
A011	**PAY**	**1,897,228,000**	**1,932,990,000**	**1,834,736,000**
A011-1	**TOTAL PAY OF OFFICERS**	**161,448,000**	**169,292,000**	**160,040,000**
A01101	Basic Pay	152,239,000	160,017,000	150,870,000
A01102	Personal pay		47,000	47,000
A01103	Special pay	9,196,000	9,219,000	9,114,000
A01105	Qualification Pay	13,000	9,000	9,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**1,735,780,000**	**1,763,698,000**	**1,674,696,000**
A01151	Pay of Other Staff	1,616,713,000	1,655,988,000	1,567,924,000
A01152	Personal pay	13,088,000	519,000	519,000
A01153	Special pay	105,971,000	107,191,000	106,253,000
A01170	Others	8,000		
A012	**ALLOWANCES**	**1,877,435,000**	**2,531,405,000**	**3,287,729,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**1,872,107,000**	**2,517,959,000**	**3,282,433,000**
A01201	Senior post Allowance	55,000	38,000	38,000
A01202	House rent Allowance	116,374,000	119,556,000	118,494,000
A01203	Conveyance allowance	143,087,000	145,824,000	144,551,000
A0120D	Integrated Allowance	367,000	370,000	369,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	629,000	612,000	633,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	638,000	418,000	418,000
A01210	Risk Allowance		172,345,000	170,789,000
A01211	Hill allowance	6,420,000	6,609,000	6,553,000
A01216	Qualification allowance	450,000	416,000	375,000
A01217	Medical allowance	103,788,000	105,919,000	104,930,000
A01219	Foreign allowance		18,000	18,000
A0121C	Additional Pay Allowance	26,000		
A0121N	Personal Allowance	38,000	40,000	40,000
A0121Q	Audit and Accounts Allowance	60,000	59,000	60,000
A0121T	Adhoc Relief Allowance 2013	2,000		
A0121Z	Adhoc Relief Allowance-2014	2,000		
A01224	Entertainment allowance	47,000	59,000	59,000
A01226	Computer allowance	1,074,000	1,054,000	1,054,000
A01228	Orderly allowance	820,000	960,000	960,000
A0122M	Ad-hoc Relief Allowance-2016	7,000		

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WATER & POWER DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbaled Employees	7,062,000	7,486,000	7,431,000
A0122S	Utility Allowance	1,518,000	1,486,000	1,473,000
A0122Y	Ad-hoc Relief Allowance 2017	46,000	9,000	9,000
A01235	Secretariat allowance	57,000	1,221,000	1,210,000
A01236	Deputation allowance	1,130,000	1,286,000	1,397,000
A01238	Charge allowance	477,000	580,000	583,000
A01239	Special allowance	112,000	91,000	71,000
A0123E	Executive Allowance	12,526,000	9,888,000	9,799,000
A0123G	Ad-hoc Relief Allowance-2018	15,000	9,000	9,000
A0123K	Superior Executive Allowance		197,000	2,024,000
A0123P	Ad-hoc Relief Allowance 2019	20,000	10,000	10,000
A0123X	Ad-hoc Relief Allowance 2020	256,212,000	268,488,000	266,025,000
A01241	Utility allowance for electricity	6,000	3,000	37,000
A01243	Special travelling allowance	88,000		
A0124C	Disparity Reduction Allowance	257,003,000	259,022,000	256,713,000
A0124F	Adhoc Relief Allowance -2021	58,000	9,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%	160,169,000	161,794,000	160,363,000
A0124R	Adhoc Relief Allowance 2022	165,561,000	167,454,000	165,803,000
A0124X	Adhoc Relief Allowance 2023	604,983,000	596,456,000	590,795,000
A01250	Incentive Allowance	2,709,000	4,916,000	4,893,000
A0125E	Adhoc Relief Allowance 2024		448,828,000	434,899,000
A01264	Technical Allowance	28,471,000	31,904,000	30,915,000
A01270	Other		2,525,000	798,624,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**5,328,000**	**13,446,000**	**5,296,000**
A01274	Medical charges		8,562,000	
A01277	Contingent paid staff	5,328,000	4,884,000	5,296,000
A03	**TOTAL OPERATING EXPENSES**	**244,465,000**	**267,301,000**	**280,140,000**
A032	**COMMUNICATIONS**	**23,286,000**	**10,046,000**	**23,286,000**
A03201	Postage and telegraph	256,000	266,000	256,000
A03202	Telephone and trunk call	23,030,000	9,780,000	23,030,000
A033	**UTILITIES**	**82,964,000**	**87,659,000**	**82,964,000**
A03303	Electricity	3,230,000	6,783,000	3,230,000
A03304	Hot and cold weather charges	79,734,000	80,876,000	79,734,000
A034	**OCCUPANCY COSTS**	**3,680,000**	**5,480,000**	**5,680,000**

GC21024 (024)
WATER & POWER DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03402	Rent for office building	2,780,000	2,780,000	2,780,000
A03403	Rent for residential building	900,000	2,700,000	2,900,000
A036	**MOTOR VEHICLES**		**327,000**	
A03603	Registration		327,000	
A038	**TRAVEL & TRANSPORTATION**	**65,800,000**	**74,123,000**	**75,510,000**
A03805	Travelling allowance	19,000,000	19,295,000	21,150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	46,800,000	54,828,000	54,360,000
A039	**GENERAL**	**68,735,000**	**89,666,000**	**92,700,000**
A03901	Stationery	20,950,000	32,517,000	37,365,000
A03902	Printing and publication	290,000	1,482,000	290,000
A03906	Uniforms and protective clothing	745,000	745,000	745,000
A03917	Law charges	100,000	100,000	100,000
A03918	Exhibitions fairs and other national celebrations		800,000	
A03933	Service Charges		2,000,000	2,400,000
A03970	Others	46,650,000	52,022,000	51,800,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**52,069,000**	
A041	**PENSION**		**52,069,000**	
A04106	Reimbursement of medical charges to pensioners		583,000	
A04114	Superannuation Encashment of L.P.R		51,486,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**		**223,048,000**	**40,000,000**
A052	**GRANTS DOMESTIC**		**223,048,000**	**40,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire		16,800,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		1,248,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		205,000,000	

GC21024 (024)
WATER & POWER DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05270	To Others			40,000,000
A06	**TOTAL TRANSFERS**	**630,000**	**930,000**	**630,000**
A063	**ENTERTAINMENT & GIFTS**	**630,000**	**930,000**	**630,000**
A06301	Entertainments & Gifts	630,000	930,000	630,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**600,000**	**6,421,000**	**600,000**
A091	**PURCHASE OF BUILDING**		**4,911,000**	
A09101	Land and buildings		4,911,000	
A096	**PURCHASE OF PLANT AND MACHINERY**	**300,000**	**480,000**	**300,000**
A09601	Purchase of Plant and Machinery	300,000	480,000	300,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**300,000**	**1,030,000**	**300,000**
A09701	Purchase of Furniture and Fixture	300,000	1,030,000	300,000
A12	**TOTAL CIVIL WORKS**	**20,001,000**	**30,801,000**	**20,001,000**
A124	**BUILDING AND STRUCTURES**	**20,001,000**	**30,801,000**	**20,001,000**
A12401	Office buildings	20,001,000	30,801,000	20,001,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**690,809,000**	**2,051,125,000**	**816,564,000**
A130	**TRANSPORT**	**38,500,000**	**40,790,000**	**39,540,000**
A13001	Transport	38,500,000	40,790,000	39,540,000
A131	**MACHINERY AND EQUIPMENT**	**599,720,000**	**1,293,552,000**	**754,920,000**
A13101	Machinery and Equipment	599,720,000	1,293,552,000	754,920,000
A132	**FURNITURE AND FIXTURE**	**485,000**	**729,000**	
A13201	Furniture and Fixtures	485,000	729,000	

GC21024 (024)
WATER & POWER DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A133	**BUILDINGS AND STRUCTURE**	**30,001,000**	**17,016,000**	**1,000**
A13370	Others	30,001,000	17,016,000	1,000
A136	**ROADS, HIGHWAYS AND BRIDGES**	**22,103,000**	**699,038,000**	**22,103,000**
A13602	Other roads	22,103,000	699,038,000	22,103,000
NET TOTAL		**4,731,168,000**	**7,096,090,000**	**6,280,400,000**

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WATER & POWER DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	57			57	11,589,000
02	2966			2966	596,659,000
03	851			851	204,602,000
04	194			194	60,823,000
05	46			46	13,029,000
06	461			461	142,748,000
07	383			383	117,651,000
09	30			30	13,539,000
11	895			895	307,945,000
12	19			19	8,850,000
14	180			180	77,952,000
15	7			7	6,046,000
16	157			157	83,225,000
17	61			61	42,398,000
18	19			19	17,203,000
19	5			5	6,694,000
20	4			4	7,841,000
TOTAL	**6335**			**6335**	**1,718,794,000**

GC21024 (024)
WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043501	**ADMINISTRATION**						
DM1030	**SE Circle Office Water & Power Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**13,735,000**	**15,889,000**	**15,093,000**
A011	**TOTAL PAY**		**10**	**10**	**5,819,000**	**6,492,000**	**5,770,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,022,000**	**3,215,000**	**2,991,000**
A01101	Total Basic Pay		4	4	2,849,000	3,047,000	2,823,000
S152	Superintending Engineer	(BPS-19)	1	1	966,000		957,000
A111	Assistant Engineer	(BPS-16)	2	2	1,230,000		1,219,000
S116	Stenographer	(BPS-16)	1	1	653,000		647,000
A01103	Special pay				173,000	168,000	168,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**2,797,000**	**3,277,000**	**2,779,000**
A01151	Total Pay of Other Staff		6	6	2,612,000	3,085,000	2,587,000
U014	UDC/SAC/Cashier	(BPS-14)	1	1	853,000		845,000
D159	Driver	(BPS-05)	1	1	383,000		380,000
H038	Helper/Chowkidars/Guards	(BPS-02)	1	1	344,000		340,000
N006	Naib Qasid	(BPS-02)	2	2	688,000		682,000
S167	Sweeper	(BPS-02)	1	1	344,000		340,000
A01153	Special pay				185,000	192,000	192,000
A012	**TOTAL ALLOWANCES**				**7,916,000**	**9,397,000**	**9,323,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,140,000**	**7,621,000**	**7,563,000**
A01202	House rent Allowance				259,000	272,000	272,000
A01203	Conveyance allowance				294,000	301,000	301,000
A0120D	Integrated Allowance				10,000	18,000	18,000
A01210	Risk Allowance					32,000	32,000
A01211	Hill allowance				6,000	7,000	7,000
A01217	Medical allowance				184,000	195,000	195,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020				788,000	814,000	807,000

GC21024 (024)
WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
DM1030	**SE Circle Office Water & Power Diamer**					
A01243	Special travelling allowance			36,000		
A0124C	Disparity Reduction Allowance			680,000	675,000	669,000
A0124N	Disparity Reduction Allowance 2022- 15%			421,000	418,000	418,000
A0124R	Adhoc Relief Allowance 2022			525,000	525,000	520,000
A0124X	Adhoc Relief Allowance 2023			1,891,000	1,889,000	1,872,000
A0125E	Adhoc Relief Allowance 2024				1,403,000	1,390,000
A01264	Technical Allowance			1,040,000	1,066,000	1,056,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,776,000**	**1,776,000**	**1,760,000**
A01277	Contingent paid staff			1,776,000	1,776,000	1,760,000
001	Contingent Paid Staff			1,776,000	1,776,000	1,760,000
A03	**TOTAL OPERATING EXPENSES**			**3,241,000**	**4,137,000**	**3,501,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**45,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**206,000**	**252,000**	**206,000**
A03303	Electricity			30,000	76,000	30,000
001	Electricity			30,000	76,000	30,000
A03304	Hot and cold weather charges			176,000	176,000	176,000
001	Hot and Cold Weather Charges				176,000	
003	Gilgit-Baltistan Weather Charges			176,000		176,000
A034	**TOTAL OCCUPANCY COSTS**			**80,000**	**80,000**	**80,000**
A03402	Rent for office building			80,000	80,000	80,000
001	Rent for Office Building			80,000	80,000	80,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,200,000**	**3,050,000**	**2,420,000**
A03805	Travelling allowance			700,000	700,000	770,000

GC21024 (024)
WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
DM1030	**SE Circle Office Water & Power Diamer**					
001	Travelling Allowance			700,000	700,000	770,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,500,000	2,350,000	1,650,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	2,350,000	1,650,000
A039	**TOTAL GENERAL**			**710,000**	**710,000**	**750,000**
A03901	Stationery			400,000	400,000	440,000
001	Stationery			400,000	400,000	440,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			300,000	300,000	300,000
001	Others			300,000	300,000	300,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**989,000**	
A041	**TOTAL PENSION**				**989,000**	
A04114	Superannuation Encashment of L.P.R				989,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				989,000	
A06	**TOTAL TRANSFERS**			**20,000**	**20,000**	**20,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**20,000**	**20,000**	**20,000**
A06301	Entertainments & Gifts			20,000	20,000	20,000
001	Entertainments & Gifts			20,000	20,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**860,000**	**1,360,000**	**910,000**
A130	**TOTAL TRANSPORT**			**800,000**	**1,300,000**	**880,000**
A13001	Transport			800,000	1,300,000	880,000
001	Transport			800,000	1,300,000	880,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043501 ADMINISTRATION					
DM1030 SE Circle Office Water & Power Diamer					
A13101 Machinery and Equipment			30,000	30,000	30,000
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	
A13201 Furniture and Fixtures			30,000	30,000	
001 Furniture and Fixture			30,000	30,000	
SE Circle Office Water & Power Diamer			**17,856,000**	**22,395,000**	**19,524,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043501	**ADMINISTRATION**						
DM1730	**Chief Engineer Water & Power Diamer-Astore Region**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**9,621,000**	**8,690,000**	**10,284,000**
A011	**TOTAL PAY**		**7**	**7**	**5,499,000**	**3,851,000**	**5,473,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**3,546,000**	**2,974,000**	**3,490,000**
A01101	Total Basic Pay		3	3	3,354,000	2,807,000	3,323,000
C031	Chief Engineer	(BPS-20)	1	1	1,901,000		1,884,000
A190	AQS (E&M)	(BPS-17)	1	1	727,000		720,000
A191	AQS (Civil)	(BPS-17)	1	1	726,000		719,000
A01103	Special pay				192,000	167,000	167,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,953,000**	**877,000**	**1,983,000**
A01151	Total Pay of Other Staff		4	4	1,929,000	804,000	1,910,000
L093	Lower Division Clerk	(BPS-11)	1	1	393,000		388,000
D159	Driver	(BPS-04)	1	1	543,000		538,000
C053	Chowkidar	(BPS-01)	1	1	331,000		328,000
N006	Naib Qasid	(BPS-01)	1	1	662,000		656,000
A01153	Special pay				24,000	73,000	73,000
A012	**TOTAL ALLOWANCES**				**4,122,000**	**4,839,000**	**4,811,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,122,000**	**4,839,000**	**4,811,000**
A01201	Senior post Allowance				15,000	15,000	15,000
A01202	House rent Allowance				152,000	131,000	131,000
A01203	Conveyance allowance				151,000	160,000	160,000
A01211	Hill allowance				1,000	5,000	5,000
A01217	Medical allowance				141,000	142,000	142,000
A01224	Entertainment allowance				7,000	8,000	8,000
A01228	Orderly allowance				205,000	210,000	210,000
A0122Y	Ad-hoc Relief Allowance 2017				5,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
DM1730	**Chief Engineer Water & Power Diamer-Astore Region**					
A0123G	Ad-hoc Relief Allowance-2018			5,000	9,000	9,000
A0123P	Ad-hoc Relief Allowance 2019			6,000	10,000	10,000
A0123X	Ad-hoc Relief Allowance 2020			337,000	377,000	377,000
A0124C	Disparity Reduction Allowance			115,000	200,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%			75,000	151,000	151,000
A0124R	Adhoc Relief Allowance 2022			306,000	322,000	322,000
A0124X	Adhoc Relief Allowance 2023			1,128,000	1,092,000	1,082,000
A0125E	Adhoc Relief Allowance 2024				754,000	747,000
A01264	Technical Allowance			1,473,000	1,244,000	1,233,000
A03	**TOTAL OPERATING EXPENSES**			**4,161,000**	**4,217,000**	**4,411,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**106,000**	**162,000**	**106,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			56,000	112,000	56,000
001	Hot and Cold Weather Charges				112,000	
003	Gilgit-Baltistan Weather Charges			56,000		56,000
A034	**TOTAL OCCUPANCY COSTS**			**1,200,000**	**1,200,000**	**1,200,000**
A03402	Rent for office building			1,200,000	1,200,000	1,200,000
001	Rent for Office Building			1,200,000	1,200,000	1,200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,100,000**	**2,100,000**	**2,310,000**
A03805	Travelling allowance			900,000	900,000	990,000
001	Travelling Allowance			900,000	900,000	990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
DM1730	**Chief Engineer Water & Power Diamer-Astore Region**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	1,200,000	1,320,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,320,000
A039	**TOTAL GENERAL**			**720,000**	**720,000**	**760,000**
A03901	Stationery			400,000	400,000	440,000
001	Stationery			400,000	400,000	440,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000
A03970	Others			300,000	300,000	300,000
001	Others			300,000	300,000	300,000
A06	**TOTAL TRANSFERS**			**50,000**	**50,000**	**50,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**50,000**	**50,000**	**50,000**
A06301	Entertainments & Gifts			50,000	50,000	50,000
001	Entertainments & Gifts			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**620,000**	**620,000**	**670,000**
A130	**TOTAL TRANSPORT**			**600,000**	**600,000**	**660,000**
A13001	Transport			600,000	600,000	660,000
001	Transport			600,000	600,000	660,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043501 ADMINISTRATION					
DM1730 Chief Engineer Water & Power Diamer-Astore Region					
001 Furniture and Fixture			10,000	10,000	
Chief Engineer Water & Power Diamer-Astore Region			**14,452,000**	**13,577,000**	**15,415,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043501	**ADMINISTRATION**						
GL1513	**Secretary Water and Power Department Gil**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**40,869,000**	**40,981,000**	**45,473,000**
A011	**TOTAL PAY**		**25**	**25**	**16,452,000**	**13,164,000**	**16,281,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**13,275,000**	**11,210,000**	**13,110,000**
A01101	Total Basic Pay		14	14	12,609,000	10,591,000	12,496,000
S014	Secretary	(BPS-20)	1	1	1,912,000		1,895,000
S101	Special Secretary	(BPS-19)	1	1	1,219,000		1,208,000
D074	Deputy Secretary	(BPS-18)	1	1	1,526,000		1,512,000
D080	Deputy Secretary (Development)	(BPS-18)	1	1	861,000		853,000
A015	Accounts Officer	(BPS-17)	1	1	889,000		881,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	595,000		590,000
L101	Legal Advisor	(BPS-17)	1	1	602,000		597,000
P004	P.S to Secretary Water & Power	(BPS-17)	2	2	595,000		590,000
S016	Section Officer	(BPS-17)	2	2	1,819,000		1,803,000
S023	Section Officer (Development)	(BPS-17)	1	1	1,136,000		1,126,000
S147	Superintendent	(BPS-17)	1	1	725,000		718,000
C077	Computer Operator	(BPS-16)	1	1	730,000		723,000
A01103	Special pay				657,000	610,000	605,000
A01105	Qualification Pay				9,000	9,000	9,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**3,177,000**	**1,954,000**	**3,171,000**
A01151	Total Pay of Other Staff		11	11	3,072,000	1,829,000	3,046,000
A068	Assistant	(BPS-16)	1	1	378,000		376,000
U019	Upper Division Clerk	(BPS-14)	1	1	469,000		465,000
L093	Lower Division Clerk	(BPS-11)	6	6	1,768,000		1,752,000
D159	Driver	(BPS-05)	2	2	214,000		212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043501	**ADMINISTRATION**						
GL1513	**Secretary Water and Power Department Gil**						
C053	Chowkidar	(BPS-02)	1	1	243,000		241,000
A01153	Special pay				105,000	125,000	125,000
A012	**TOTAL ALLOWANCES**				**24,417,000**	**27,817,000**	**29,192,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,417,000**	**27,582,000**	**29,192,000**
A01201	Senior post Allowance				10,000		
A01202	House rent Allowance				574,000	587,000	543,000
A01203	Conveyance allowance				529,000	502,000	497,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				59,000	20,000	20,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				433,000	418,000	418,000
A01211	Hill allowance				4,000	6,000	6,000
A01216	Qualification allowance				59,000	5,000	5,000
A01217	Medical allowance				405,000	401,000	401,000
A0121N	Personal Allowance				19,000	20,000	20,000
A01224	Entertainment allowance				8,000	13,000	13,000
A01226	Computer allowance				18,000	19,000	19,000
A01228	Orderly allowance				205,000	300,000	300,000
A0122N	Special Conveyance Allowance to Disbaled Employees				40,000	48,000	48,000
A0122S	Utility Allowance				1,518,000	1,486,000	1,473,000
A01235	Secretariat allowance				26,000	1,199,000	1,188,000
A01238	Charge allowance					60,000	84,000
A01239	Special allowance				30,000	31,000	31,000
A0123E	Executive Allowance				11,558,000	9,199,000	9,116,000
A0123K	Superior Executive Allowance						1,827,000
A0123X	Ad-hoc Relief Allowance 2020				1,408,000	1,361,000	1,349,000
A01241	Utility allowance for electricity				6,000	3,000	37,000
A0124R	Adhoc Relief Allowance 2022				1,220,000	1,100,000	1,090,000
A0124X	Adhoc Relief Allowance 2023				3,894,000	3,551,000	3,519,000
A01250	Incentive Allowance				2,394,000	4,650,000	4,608,000
A0125E	Adhoc Relief Allowance 2024					2,603,000	2,580,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**235,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
GL1513	**Secretary Water and Power Department Gil**					
A01274	Medical charges				235,000	
A03	**TOTAL OPERATING EXPENSES**			10,912,000	20,566,000	14,112,000
A032	**TOTAL COMMUNICATIONS**			480,000	730,000	480,000
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			450,000	700,000	450,000
001	Telephone and Trunk Calls			450,000	700,000	450,000
A033	**TOTAL UTILITIES**			502,000	656,000	502,000
A03303	Electricity			150,000	294,000	150,000
001	Electricity			150,000	294,000	150,000
A03304	Hot and cold weather charges			352,000	362,000	352,000
001	Hot and Cold Weather Charges				362,000	
003	Gilgit-Baltistan Weather Charges			352,000		352,000
A034	**TOTAL OCCUPANCY COSTS**				1,800,000	2,000,000
A03403	Rent for residential building				1,800,000	2,000,000
001	RENT FOR RESIDENTIAL BUILDING				1,800,000	2,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			7,000,000	7,773,000	8,000,000
A03805	Travelling allowance			2,500,000	2,123,000	3,000,000
001	Travelling Allowance			2,500,000	2,123,000	3,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			4,500,000	5,650,000	5,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,500,000	5,650,000	5,000,000
A039	**TOTAL GENERAL**			2,930,000	9,607,000	3,130,000
A03901	Stationery			1,800,000	3,600,000	2,000,000
001	Stationery			1,800,000	3,600,000	2,000,000
A03902	Printing and publication			100,000	1,292,000	100,000
001	PRINTING AND PUBLICATION				1,292,000	100,000
A03906	Uniforms and protective clothing			30,000	30,000	30,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
GL1513	**Secretary Water and Power Department Gil**					
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03917	Law charges			100,000	100,000	100,000
A03970	Others			900,000	4,585,000	900,000
001	Others			900,000	4,585,000	900,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**2,102,000**	**40,000,000**
A052	**TOTAL GRANTS DOMESTIC**				**2,102,000**	**40,000,000**
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				102,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A05270	To Others					40,000,000
153	Establishment of GB Energy Development Organization					20,000,000
155	Establishment of GB Power Regulatory Authority					20,000,000
A06	**TOTAL TRANSFERS**			**400,000**	**600,000**	**400,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**400,000**	**600,000**	**400,000**
A06301	Entertainments & Gifts			400,000	600,000	400,000
001	Entertainments & Gifts			400,000	600,000	400,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**600,000**	**960,000**	**600,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**300,000**	**480,000**	**300,000**
A09601	Purchase of Plant and Machinery			300,000	480,000	300,000
001	Purchase of Plant & Machinery			300,000	480,000	300,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**300,000**	**480,000**	**300,000**
A09701	Purchase of Furniture and Fixture			300,000	480,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
GL1513	**Secretary Water and Power Department Gil**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,600,000**	**4,451,000**	**3,550,000**
A130	**TOTAL TRANSPORT**			**2,500,000**	**3,937,000**	**3,500,000**
A13001	Transport			2,500,000	3,937,000	3,500,000
001	Transport			2,500,000	3,937,000	3,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**270,000**	**50,000**
A13101	Machinery and Equipment			50,000	270,000	50,000
001	Machinery and Equipment			50,000	270,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**244,000**	
A13201	Furniture and Fixtures			50,000	244,000	
001	Furniture and Fixture			50,000	244,000	
Secretary Water and Power Department Gil				**55,381,000**	**69,660,000**	**104,135,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
GL1571	**Secretary Water & Power GB-II(Block Allocations)**					
A03	**TOTAL OPERATING EXPENSES**			**86,500,000**		**50,800,000**
A032	**TOTAL COMMUNICATIONS**			**20,000,000**		**800,000**
A03202	Telephone and trunk call			20,000,000		800,000
004	Telephone and Trunk Calls (Smart Meters GSM Charges)			20,000,000		800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**16,500,000**		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			16,500,000		
005	P.O.L Charges (For Heavy/Operational Machinery)			16,500,000		
A039	**TOTAL GENERAL**			**50,000,000**		**50,000,000**
A03901	Stationery			10,000,000		5,000,000
003	Stationery (Billing Stationery/Material)			10,000,000		5,000,000
A03970	Others			40,000,000		45,000,000
061	Water & Power IPS Charges			40,000,000		45,000,000
A12	**TOTAL CIVIL WORKS**			**20,000,000**		
A124	**TOTAL BUILDING AND STRUCTURES**			**20,000,000**		
A12401	Office buildings			20,000,000		
001	Office buildings			20,000,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**644,000,000**		**160,000,000**
A130	**TOTAL TRANSPORT**			**22,000,000**		
A13001	Transport			22,000,000		
006	Transport (For Heavy/Operational Machinery)			22,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
GL1571	**Secretary Water & Power GB-II(Block Allocations)**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**572,000,000**		**160,000,000**
A13101	Machinery and Equipment			572,000,000		160,000,000
002	Machinery and Equipment-(For Running of DG Sets)			100,000,000		100,000,000
005	Machinery and Equipment (Maintenance Work)			250,000,000		30,000,000
006	Machinery and Equipment (For Repair/Overhauling of D.G Sets)			20,000,000		15,000,000
011	Machinery and Equipment (O&M Charges of WAPDA Power Stations)			72,000,000		
015	Machinery and Equipment (Purchase of Transformers)			80,000,000		
016	Machinery and Equipment (Purchase of Safety/Life Saving Equipment)			10,000,000		
020	Machinery and Equipment (Repair/Rewinding of Transformers)			40,000,000		
025	Machinery & Equipment(Lighting arrangments during Muharram-ul-Haram)					15,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**30,000,000**		
A13370	Others			30,000,000		
004	Others - Repair and Maintenance (Block Allocation)			30,000,000		
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**20,000,000**		
A13602	Other roads			20,000,000		
002	Other (Flood Damages)			20,000,000		
Secretary Water & Power GB-II(Block Allocations)				**750,500,000**		**210,800,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043501	**ADMINISTRATION**						
GL1662	**SE Circle Office Water & Power Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**18,670,000**	**23,284,000**	**21,663,000**
A011	**TOTAL PAY**		**16**	**16**	**9,242,000**	**10,787,000**	**9,235,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,976,000**	**6,765,000**	**5,027,000**
A01101	Total Basic Pay		7	7	4,684,000	6,378,000	4,641,000
S152	Superintending Engineer	(BPS-19)	1	1	1,403,000		1,389,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1	881,000		873,000
S147	Superintendent	(BPS-17)	1	1	651,000		645,000
A005	AAO	(BPS-16)	1	1	548,000		543,000
A111	Assistant Engineer	(BPS-16)	2	2	709,000		703,000
C077	Computer Operator	(BPS-16)	1	1	492,000		488,000
A01103	Special pay				292,000	387,000	386,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**4,266,000**	**4,022,000**	**4,208,000**
A01151	Total Pay of Other Staff		9	9	3,999,000	3,778,000	3,962,000
U015	UDC/SAC/Cashir	(BPS-14)	1	1	793,000		785,000
F009	Fero Painter	(BPS-11)	1	1	473,000		468,000
L093	Lower Division Clerk	(BPS-11)	2	2	1,075,000		1,065,000
D159	Driver	(BPS-05)	1	1	416,000		413,000
H038	Helper/Chowkidars/Guards	(BPS-03)	1	1	300,000		297,000
N040	Niab Qasid	(BPS-03)	2	2	737,000		730,000
S167	Sweeper	(BPS-03)	1	1	205,000		204,000
A01152	Personal pay				11,000	10,000	10,000
A01153	Special pay				256,000	234,000	236,000
A012	**TOTAL ALLOWANCES**				**9,428,000**	**12,497,000**	**12,428,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,984,000**	**12,053,000**	**11,984,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
GL1662	**SE Circle Office Water & Power Gilgit**					
A01202	House rent Allowance			631,000	812,000	806,000
A01203	Conveyance allowance			532,000	585,000	583,000
A0120D	Integrated Allowance			21,000	18,000	18,000
A01211	Hill allowance			10,000	11,000	11,000
A01217	Medical allowance			299,000	340,000	341,000
A01224	Entertainment allowance			2,000	8,000	8,000
A01226	Computer allowance			18,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbaled Employees				12,000	12,000
A0123X	Ad-hoc Relief Allowance 2020			1,152,000	1,289,000	1,283,000
A0124C	Disparity Reduction Allowance			1,124,000	1,127,000	1,121,000
A0124N	Disparity Reduction Allowance 2022- 15%			696,000	701,000	697,000
A0124R	Adhoc Relief Allowance 2022			838,000	839,000	833,000
A0124X	Adhoc Relief Allowance 2023			2,865,000	2,717,000	2,702,000
A0125E	Adhoc Relief Allowance 2024				2,195,000	2,182,000
A01264	Technical Allowance			796,000	1,381,000	1,369,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**444,000**	**444,000**	**444,000**
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A03	**TOTAL OPERATING EXPENSES**			**3,193,000**	**3,546,000**	**3,448,000**
A032	**TOTAL COMMUNICATIONS**			**48,000**	**48,000**	**48,000**
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**275,000**	**328,000**	**275,000**
A03303	Electricity			30,000	55,000	30,000
001	Electricity			30,000	55,000	30,000
A03304	Hot and cold weather charges			245,000	273,000	245,000
001	Hot and Cold Weather Charges				273,000	
003	Gilgit-Baltistan Weather Charges			245,000		245,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
GL1662	**SE Circle Office Water & Power Gilgit**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,200,000	2,500,000	2,420,000
A03805	Travelling allowance			900,000	900,000	990,000
001	Travelling Allowance			900,000	900,000	990,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,300,000	1,600,000	1,430,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	1,600,000	1,430,000
A039	**TOTAL GENERAL**			670,000	670,000	705,000
A03901	Stationery			350,000	350,000	385,000
001	Stationery			350,000	350,000	385,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			300,000	300,000	300,000
001	Others			300,000	300,000	300,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				1,121,000	
A041	**TOTAL PENSION**				1,121,000	
A04114	Superannuation Encashment of L.P.R				1,121,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,121,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				900,000	
A052	**TOTAL GRANTS DOMESTIC**				900,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A06	**TOTAL TRANSFERS**			50,000	50,000	50,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			50,000	50,000	50,000
A06301	Entertainments & Gifts			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
GL1662	**SE Circle Office Water & Power Gilgit**					
001	Entertainments & Gifts			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**770,000**	**770,000**	**805,000**
A130	**TOTAL TRANSPORT**			**700,000**	**700,000**	**770,000**
A13001	Transport			700,000	700,000	770,000
001	Transport			700,000	700,000	770,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	
A13201	Furniture and Fixtures			35,000	35,000	
001	Furniture and Fixture			35,000	35,000	
SE Circle Office Water & Power Gilgit				**22,683,000**	**29,671,000**	**25,966,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043501	**ADMINISTRATION**						
GL1803	**Chief Engineer Water & Power Department Gilgit-Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**23,060,000**	**28,826,000**	**26,764,000**
A011	**TOTAL PAY**		**14**	**14**	**11,145,000**	**13,199,000**	**11,195,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**10,201,000**	**11,816,000**	**10,250,000**
A01101	Total Basic Pay		11	11	9,649,000	11,128,000	9,565,000
C031	Chief Engineer	(BPS-20)	1	1	2,154,000		2,135,000
S152	Superintending Engineer	(BPS-19)	1	1	1,560,000		1,546,000
E024	Executive Engineer	(BPS-18)	2	2	1,588,000		1,574,000
A190	AQS (E&M)	(BPS-17)	1	1	615,000		610,000
A191	AQS (Civil)	(BPS-17)	1	1	948,000		940,000
B016	Budget & Accounts Officer	(BPS-17)	1	1	1,096,000		1,086,000
A111	Assistant Engineer	(BPS-16)	1	1	297,000		295,000
C077	Computer Operator	(BPS-16)	2	2	1,094,000		1,084,000
S116	Stenographer	(BPS-16)	1	1	297,000		295,000
A01102	Personal pay					47,000	47,000
A01103	Special pay				552,000	641,000	638,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**944,000**	**1,383,000**	**945,000**
A01151	Total Pay of Other Staff		3	3	870,000	1,301,000	863,000
H004	Head Clerk	(BPS-16)	1	1	574,000		569,000
U019	Upper Division Clerk	(BPS-14)	1	1	171,000		169,000
N006	Naib Qasid	(BPS-02)	1	1	125,000		125,000
A01153	Special pay				74,000	82,000	82,000
A012	**TOTAL ALLOWANCES**				**11,915,000**	**15,627,000**	**15,569,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,471,000**	**15,183,000**	**15,125,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
GL1803	**Chief Engineer Water & Power Department Gilgit-Baltistan**					
A01201	Senior post Allowance			15,000	15,000	15,000
A01202	House rent Allowance			719,000	618,000	617,000
A01203	Conveyance allowance			386,000	381,000	384,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			2,000	3,000	3,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			275,000	307,000	308,000
A01224	Entertainment allowance			13,000	14,000	14,000
A01226	Computer allowance			36,000	36,000	36,000
A01228	Orderly allowance			205,000	300,000	300,000
A01238	Charge allowance			47,000	33,000	33,000
A0123X	Ad-hoc Relief Allowance 2020			1,151,000	1,326,000	1,324,000
A0124C	Disparity Reduction Allowance			635,000	525,000	527,000
A0124N	Disparity Reduction Allowance 2022- 15%			397,000	329,000	333,000
A0124R	Adhoc Relief Allowance 2022			956,000	1,061,000	1,055,000
A0124X	Adhoc Relief Allowance 2023			3,104,000	3,437,000	3,424,000
A0125E	Adhoc Relief Allowance 2024				2,490,000	2,482,000
A01264	Technical Allowance			3,461,000	4,237,000	4,199,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**444,000**	**444,000**	**444,000**
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A03	**TOTAL OPERATING EXPENSES**			**4,036,000**	**5,054,000**	**4,326,000**
A032	**TOTAL COMMUNICATIONS**			**310,000**	**310,000**	**310,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			300,000	300,000	300,000
001	Telephone and Trunk Calls			300,000	300,000	300,000
A033	**TOTAL UTILITIES**			**396,000**	**379,000**	**396,000**
A03303	Electricity			130,000	130,000	130,000
001	Electricity			130,000	130,000	130,000
A03304	Hot and cold weather charges			266,000	249,000	266,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
GL1803	**Chief Engineer Water & Power Department Gilgit-Baltistan**					
001	Hot and Cold Weather Charges				249,000	
003	Gilgit-Baltistan Weather Charges			266,000		266,000
A036	**TOTAL MOTOR VEHICLES**				**35,000**	
A03603	Registration				35,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,400,000**	**3,250,000**	**2,640,000**
A03805	Travelling allowance			1,000,000	1,000,000	1,100,000
001	Travelling Allowance			1,000,000	1,000,000	1,100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,400,000	2,250,000	1,540,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	2,250,000	1,540,000
A039	**TOTAL GENERAL**			**930,000**	**1,080,000**	**980,000**
A03901	Stationery			500,000	500,000	550,000
001	Stationery			500,000	500,000	550,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			400,000	550,000	400,000
001	Others			400,000	550,000	400,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,024,000**	
A041	**TOTAL PENSION**				**2,024,000**	
A04114	Superannuation Encashment of L.P.R				2,024,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,024,000	
A06	**TOTAL TRANSFERS**			**50,000**	**150,000**	**50,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
GL1803	**Chief Engineer Water & Power Department Gilgit-Baltistan**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			50,000	150,000	50,000
A06301	Entertainments & Gifts			50,000	150,000	50,000
001	Entertainments & Gifts			50,000	150,000	50,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				200,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				200,000	
A09701	Purchase of Furniture and Fixture				200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			980,000	1,630,000	1,030,000
A130	**TOTAL TRANSPORT**			900,000	1,400,000	990,000
A13001	Transport			900,000	1,400,000	990,000
001	Transport			900,000	1,400,000	990,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			40,000	190,000	40,000
A13101	Machinery and Equipment			40,000	190,000	40,000
001	Machinery and Equipment			40,000	190,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			40,000	40,000	
A13201	Furniture and Fixtures			40,000	40,000	
001	Furniture and Fixture			40,000	40,000	
Chief Engineer Water & Power Department Gilgit-Baltistan				**28,126,000**	**37,884,000**	**32,170,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043501 ADMINISTRATION					
GL4024 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES					**796,120,000**
A012 TOTAL ALLOWANCES					**796,120,000**
A012-1 TOTAL REGULAR ALLOWANCES					**796,120,000**
A01270 Other					796,120,000
017 Mandatory ERE Payments					796,120,000
BLOCK FOR MANDATORY PAYMENTS					**796,120,000**

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043501	**ADMINISTRATION**						
SD1087	**SE Circle Office Water & Power Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**15,338,000**	**19,772,000**	**18,528,000**
A011	**TOTAL PAY**		**15**	**15**	**7,960,000**	**9,233,000**	**7,960,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,882,000**	**6,138,000**	**4,898,000**
A01101	Total Basic Pay		6	6	4,608,000	5,813,000	4,568,000
S152	Superintending Engineer	(BPS-19)	1	1	1,608,000		1,594,000
A035	Admin Officer	(BPS-17)	1	1	747,000		741,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1	432,000		428,000
S147	Superintendent	(BPS-17)	1	1	780,000		773,000
A111	Assistant Engineer	(BPS-16)	2	2	1,041,000		1,032,000
A01103	Special pay				274,000	325,000	330,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**3,078,000**	**3,095,000**	**3,062,000**
A01151	Total Pay of Other Staff		9	9	2,894,000	2,903,000	2,870,000
U014	UDC/SAC/Cashier	(BPS-14)	1	1	651,000		645,000
L093	Lower Division Clerk	(BPS-11)	2	2	801,000		794,000
F009	Fero Painter	(BPS-07)	1	1	492,000		488,000
D159	Driver	(BPS-05)	1	1	189,000		187,000
H037	Helper/Chowkidar/Guard	(BPS-02)	1	1	152,000		151,000
N006	Naib Qasid	(BPS-02)	2	2	378,000		376,000
S167	Sweeper	(BPS-02)	1	1	231,000		229,000
A01153	Special pay				184,000	192,000	192,000
A012	**TOTAL ALLOWANCES**				**7,378,000**	**10,539,000**	**10,568,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,378,000**	**10,539,000**	**10,568,000**
A01202	House rent Allowance				362,000	381,000	386,000
A01203	Conveyance allowance				418,000	361,000	366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
SD1087	**SE Circle Office Water & Power Skardu**					
A0120D	Integrated Allowance			20,000	21,000	21,000
A01211	Hill allowance			8,000	9,000	9,000
A01217	Medical allowance			244,000	265,000	267,000
A01224	Entertainment allowance			4,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees			43,000	45,000	45,000
A0123X	Ad-hoc Relief Allowance 2020			929,000	1,076,000	1,075,000
A0124C	Disparity Reduction Allowance			850,000	861,000	855,000
A0124N	Disparity Reduction Allowance 2022- 15%			537,000	544,000	540,000
A0124R	Adhoc Relief Allowance 2022			698,000	799,000	800,000
A0124X	Adhoc Relief Allowance 2023			2,347,000	2,654,000	2,656,000
A0125E	Adhoc Relief Allowance 2024				1,944,000	1,944,000
A01264	Technical Allowance			918,000	1,573,000	1,598,000
A03	**TOTAL OPERATING EXPENSES**			**3,430,000**	**3,443,000**	**3,690,000**
A032	**TOTAL COMMUNICATIONS**			**200,000**	**200,000**	**200,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			180,000	180,000	180,000
001	Telephone and Trunk Calls			180,000	180,000	180,000
A033	**TOTAL UTILITIES**			**320,000**	**333,000**	**320,000**
A03303	Electricity			80,000	80,000	80,000
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			240,000	253,000	240,000
001	Hot and Cold Weather Charges				253,000	
003	Gilgit-Baltistan Weather Charges			240,000		240,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,100,000**	**2,100,000**	**2,310,000**
A03805	Travelling allowance			800,000	800,000	880,000
001	Travelling Allowance			800,000	800,000	880,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,300,000	1,300,000	1,430,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	1,300,000	1,430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
SD1087	**SE Circle Office Water & Power Skardu**					
A039	**TOTAL GENERAL**			**810,000**	**810,000**	**860,000**
A03901	Stationery			500,000	500,000	550,000
001	Stationery			500,000	500,000	550,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			300,000	300,000	300,000
001	Others			300,000	300,000	300,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,228,000**	
A041	**TOTAL PENSION**				**2,228,000**	
A04114	Superannuation Encashment of L.P.R				2,228,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,228,000	
A06	**TOTAL TRANSFERS**			**10,000**	**10,000**	**10,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**10,000**	**10,000**	**10,000**
A06301	Entertainments & Gifts			10,000	10,000	10,000
001	Entertainments & Gifts			10,000	10,000	10,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**680,000**	**680,000**	**700,000**
A130	**TOTAL TRANSPORT**			**600,000**	**600,000**	**660,000**
A13001	Transport			600,000	600,000	660,000
001	Transport			600,000	600,000	660,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**40,000**
A13101	Machinery and Equipment			40,000	40,000	40,000
001	Machinery and Equipment			40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043501 ADMINISTRATION					
SD1087 SE Circle Office Water & Power Skardu					
A132 TOTAL FURNITURE AND FIXTURE			40,000	40,000	
A13201 Furniture and Fixtures			40,000	40,000	
001 Furniture and Fixture			40,000	40,000	
SE Circle Office Water & Power Skardu			**19,458,000**	**26,133,000**	**22,928,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043501	**ADMINISTRATION**						
SD1829	**Chief Engineer Water and Power Baltistan Region**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**14,197,000**	**14,130,000**	**15,073,000**
A011	**TOTAL PAY**		**15**	**15**	**7,103,000**	**6,013,000**	**7,012,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**5,064,000**	**3,863,000**	**4,967,000**
A01101	Total Basic Pay		5	5	4,807,000	3,661,000	4,765,000
C031	Chief Engineer	(BPS-20)	1	1	1,944,000		1,927,000
E024	Executive Engineer	(BPS-18)	1	1	1,008,000		999,000
A190	AQS (E&M)	(BPS-17)	1	1	766,000		759,000
A191	AQS (Civil)	(BPS-17)	1	1	504,000		499,000
A111	Assistant Engineer	(BPS-16)	1	1	585,000		581,000
A01103	Special pay				257,000	202,000	202,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,039,000**	**2,150,000**	**2,045,000**
A01151	Total Pay of Other Staff		10	10	1,941,000	2,029,000	1,924,000
L093	Lower Division Clerk	(BPS-11)	2	2	370,000		367,000
B005	Billing Clerk	(BPS-07)	1	1	185,000		183,000
P035	Photostate Machine Operator	(BPS-07)	1	1	160,000		159,000
E004	Electrician	(BPS-06)	1	1	260,000		258,000
T074	Turbine Operator G-I	(BPS-06)	1	1	155,000		154,000
D118	Dispatch Rider	(BPS-03)	1	1	140,000		139,000
C053	Chowkidar	(BPS-01)	1	1	168,000		166,000
N006	Naib Qasid	(BPS-01)	2	2	503,000		498,000
A01153	Special pay				98,000	121,000	121,000
A012	**TOTAL ALLOWANCES**				**7,094,000**	**8,117,000**	**8,061,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,094,000**	**8,117,000**	**8,061,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
SD1829	**Chief Engineer Water and Power Baltistan Region**					
A01201	Senior post Allowance			15,000	8,000	8,000
A01202	House rent Allowance			192,000	217,000	217,000
A01203	Conveyance allowance			257,000	298,000	298,000
A0120D	Integrated Allowance			32,000	33,000	33,000
A01210	Risk Allowance				48,000	48,000
A01211	Hill allowance			7,000	9,000	9,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			223,000	222,000	222,000
A01224	Entertainment allowance			7,000	4,000	4,000
A01228	Orderly allowance			205,000	150,000	150,000
A01236	Deputation allowance			224,000	235,000	235,000
A0123X	Ad-hoc Relief Allowance 2020			730,000	706,000	700,000
A0124C	Disparity Reduction Allowance			469,000	453,000	453,000
A0124N	Disparity Reduction Allowance 2022- 15%			297,000	284,000	284,000
A0124R	Adhoc Relief Allowance 2022			579,000	518,000	513,000
A0124X	Adhoc Relief Allowance 2023			1,911,000	1,735,000	1,719,000
A0125E	Adhoc Relief Allowance 2024				1,278,000	1,266,000
A01264	Technical Allowance			1,887,000	1,859,000	1,842,000
A03	**TOTAL OPERATING EXPENSES**			**2,955,000**	**3,031,000**	**3,190,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**110,000**	**110,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			**175,000**	**251,000**	**175,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			125,000	201,000	125,000
001	Hot and Cold Weather Charges				201,000	
003	Gilgit-Baltistan Weather Charges			125,000		125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
SD1829	**Chief Engineer Water and Power Baltistan Region**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,000,000	2,000,000	2,200,000
A03805	Travelling allowance			800,000	800,000	880,000
001	Travelling Allowance			800,000	800,000	880,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	1,200,000	1,320,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,320,000
A039	**TOTAL GENERAL**			670,000	670,000	705,000
A03901	Stationery			350,000	350,000	385,000
001	Stationery			350,000	350,000	385,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000
A03970	Others			300,000	300,000	300,000
001	Others			300,000	300,000	300,000
A06	**TOTAL TRANSFERS**			50,000	50,000	50,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			50,000	50,000	50,000
A06301	Entertainments & Gifts			50,000	50,000	50,000
001	Entertainments & Gifts			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			640,000	640,000	680,000
A130	**TOTAL TRANSPORT**			600,000	600,000	660,000
A13001	Transport			600,000	600,000	660,000
001	Transport			600,000	600,000	660,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			20,000	20,000	20,000
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043501 ADMINISTRATION					
SD1829 Chief Engineer Water and Power Baltistan Region					
A132 TOTAL FURNITURE AND FIXTURE			20,000	20,000	
A13201 Furniture and Fixtures			20,000	20,000	
001 Furniture and Fixture			20,000	20,000	
Chief Engineer Water and Power Baltistan Region			**17,842,000**	**17,851,000**	**18,993,000**

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
AT1565	**XEN Water & Power Division Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**285,834,000**	**344,386,000**	**338,901,000**
A011	**TOTAL PAY**		**515**	**529**	**148,087,000**	**146,920,000**	**143,466,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**3,741,000**	**5,181,000**	**3,779,000**
A01101	Total Basic Pay		8	8	3,546,000	4,916,000	3,514,000
E024	Executive Engineer	(BPS-18)	1	1	603,000		598,000
A190	AQS (E&M)	(BPS-17)	1	1	589,000		584,000
A111	Assistant Engineer	(BPS-16)	4	4	1,684,000		1,668,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	1	1	303,000		300,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	367,000		364,000
A01103	Special pay				195,000	265,000	265,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**507**	**521**	**144,346,000**	**141,739,000**	**139,687,000**
A01151	Total Pay of Other Staff		507	521	135,838,000	132,977,000	131,008,000
H004	Head Clerk	(BPS-16)	1	1	633,000		626,000
S157	Supervisor/Line Superintendent	(BPS-14)	5	7	1,339,000		1,327,000
B006	Billing Clerk/Meter Reader	(BPS-11)	5	5	2,256,000		2,236,000
L093	Lower Division Clerk	(BPS-11)	4	4	884,000		876,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)	71	71	31,409,000		29,325,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	12	12	4,757,000		4,714,000
S157	Supervisor/Line Superintendent	(BPS-09)	1	1	342,000		339,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	1,121,000		1,111,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	21	22	5,953,000		5,899,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
AT1565	**XEN Water & Power Division Astore**						
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	1	1	207,000		205,000
E004	Electrician	(BPS-06)	1	1	428,000		424,000
T002	T. Operator G-I	(BPS-06)	2	6	631,000		625,000
D159	Driver	(BPS-04)	1	1	406,000		402,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	813,000		806,000
L080	Line Man/HRM	(BPS-04)	9	9	2,294,000		2,272,000
T076	Turbine Operator G-II	(BPS-04)	3	6	360,000		357,000
L083	Lineman	(BPS-03)	1	1	255,000		254,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	5	5	509,000		504,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	2	2	638,000		632,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	239,000		237,000
H040	Helper/Helper Electrician	(BPS-02)	21	25	4,274,000		4,235,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	333	333	75,431,000		72,949,000
N006	Naib Qasid	(BPS-02)	2	2	365,000		362,000
S167	Sweeper	(BPS-02)	1	1	294,000		291,000
A01153	Special pay				8,508,000	8,762,000	8,679,000
A012	**TOTAL ALLOWANCES**				**137,747,000**	**197,466,000**	**195,435,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**137,747,000**	**197,293,000**	**195,435,000**
A01202	House rent Allowance				8,482,000	8,898,000	8,814,000
A01203	Conveyance allowance				11,493,000	12,011,000	11,897,000
A0120D	Integrated Allowance				21,000	22,000	22,000
A01210	Risk Allowance					17,767,000	17,607,000
A01211	Hill allowance				561,000	576,000	571,000
A01217	Medical allowance				8,630,000	8,869,000	8,785,000
A01226	Computer allowance				18,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbaled Employees				1,152,000	996,000	987,000
A0123P	Ad-hoc Relief Allowance 2019				4,000		

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
AT1565	**XEN Water & Power Division Astore**					
A0123X	Ad-hoc Relief Allowance 2020			19,262,000	20,691,000	20,491,000
A0124C	Disparity Reduction Allowance			19,524,000	20,358,000	20,168,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,363,000	12,884,000	12,761,000
A0124R	Adhoc Relief Allowance 2022			12,275,000	12,893,000	12,774,000
A0124X	Adhoc Relief Allowance 2023			43,429,000	45,891,000	45,466,000
A0125E	Adhoc Relief Allowance 2024				34,460,000	34,127,000
A01264	Technical Allowance			533,000	911,000	903,000
A01270	Other				48,000	44,000
001	Others				48,000	44,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				173,000	
A01274	Medical charges				173,000	
A03	**TOTAL OPERATING EXPENSES**			10,031,000	12,664,000	12,481,000
A032	**TOTAL COMMUNICATIONS**			265,000	265,000	465,000
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			250,000	250,000	450,000
001	Telephone and Trunk Calls			250,000	250,000	250,000
004	Telephone and Trunk Calls (Smart Meters GSM Charges)					200,000
A033	**TOTAL UTILITIES**			6,891,000	7,011,000	6,891,000
A03303	Electricity			150,000	202,000	150,000
001	Electricity			150,000	202,000	150,000
A03304	Hot and cold weather charges			6,741,000	6,809,000	6,741,000
001	Hot and Cold Weather Charges				6,809,000	
003	Gilgit-Baltistan Weather Charges			6,741,000		6,741,000
A034	**TOTAL OCCUPANCY COSTS**			100,000	100,000	100,000
A03402	Rent for office building			100,000	100,000	100,000
001	Rent for Office Building			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
AT1565	**XEN Water & Power Division Astore**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000,000**	**3,113,000**	**3,200,000**
A03805	Travelling allowance			800,000	913,000	880,000
001	Travelling Allowance			800,000	913,000	880,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	2,200,000	2,320,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	2,200,000	1,320,000
005	P.O.L Charges (For Heavy/Operational Machinery)					1,000,000
A039	**TOTAL GENERAL**			**775,000**	**2,175,000**	**1,825,000**
A03901	Stationery			500,000	1,900,000	1,550,000
001	Stationery			500,000	1,900,000	550,000
003	Stationery (Billing Stationery/Material)					1,000,000
A03906	Uniforms and protective clothing			25,000	25,000	25,000
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**3,833,000**	
A041	**TOTAL PENSION**				**3,833,000**	
A04114	Superannuation Encashment of L.P.R				3,833,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,833,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**27,088,000**	
A052	**TOTAL GRANTS DOMESTIC**				**27,088,000**	
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.				288,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				25,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
AT1565	**XEN Water & Power Division Astore**					
A12	**TOTAL CIVIL WORKS**				559,000	
A124	**TOTAL BUILDING AND STRUCTURES**				559,000	
A12401	Office buildings				559,000	
001	Office buildings				559,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,501,000	63,156,000	34,731,000
A130	**TOTAL TRANSPORT**			800,000	2,251,000	1,880,000
A13001	Transport			800,000	2,251,000	1,880,000
001	Transport			800,000	2,251,000	880,000
006	Transport (For Heavy/Operational Machinery)					1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	36,787,000	30,250,000
A13101	Machinery and Equipment			50,000	36,787,000	30,250,000
001	Machinery and Equipment			50,000	36,787,000	50,000
004	Machinery and Equipment (Maintenance Work)					18,000,000
015	Machinery and Equipment (Purchase of Transformers)					6,000,000
016	Machinery and Equipment (Purchase of Safety/Life Saving Equipment)					1,600,000
018	Machinery and Equipment (TD Lines/Poles)					1,600,000
020	Machinery and Equipment (Repair/Rewinding of Transformers)					3,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	50,000	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			1,601,000	24,068,000	2,601,000
A13602	Other roads			1,601,000	24,068,000	2,601,000
001	Other Roads			1,000	24,068,000	1,000
002	Other (Flood Damages)					1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
AT1565 XEN Water & Power Division Astore					
004 Others (Pay of Casual Labour)			1,600,000		1,600,000
XEN Water & Power Division Astore			**298,366,000**	**451,686,000**	**386,113,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
DM1561	**XEN Water & Power Division Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**503,241,000**	**586,089,000**	**567,651,000**
A011	**TOTAL PAY**		**845**	**853**	**243,335,000**	**251,995,000**	**237,602,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**6,028,000**	**6,070,000**	**5,920,000**
A01101	Total Basic Pay		12	12	5,678,000	5,778,000	5,628,000
E024	Executive Engineer	(BPS-18)	1	1	828,000		822,000
A111	Assistant Engineer	(BPS-16)	7	7	3,716,000		3,683,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	3	3	848,000		840,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	286,000		283,000
A01103	Special pay				350,000	292,000	292,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**833**	**841**	**237,307,000**	**245,925,000**	**231,682,000**
A01151	Total Pay of Other Staff		833	841	222,732,000	231,236,000	217,121,000
S157	Supervisor/Line Superintendent	(BPS-14)	13	15	6,671,000		6,611,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-14)	8	6	5,130,000		4,284,000
B006	Billing Clerk/Meter Reader	(BPS-11)	8	8	2,187,000		2,167,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)	97	97	25,999,000		23,963,000
S131	Sub Engineer	(BPS-11)	4	4	1,798,000		1,783,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	11	11	4,947,000		4,903,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1	488,000		484,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)		2			800,000
F035	Foreman	(BPS-07)	10	10	2,509,000		2,486,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	27	27	6,774,000		6,712,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
DM1561	**XEN Water & Power Division Diamer**						
F039	Foreman/T / Opt & Electricition	(BPS-07)	31	31	7,779,000		7,709,000
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	3	3	1,431,000		1,418,000
E004	Electrician	(BPS-06)	8	8	2,798,000		2,773,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	13	13	4,546,000		4,505,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	12	12	3,558,000		3,526,000
T074	Turbine Operator G-I	(BPS-06)	4	6	1,185,000		1,175,000
B005	Billing Clerk	(BPS-05)	3	3	836,000		828,000
T068	Turbine Operator	(BPS-05)	2	2	592,000		586,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	11	11	4,086,000		4,049,000
H016	Head Regulator Man	(BPS-04)	17	17	5,228,000		5,181,000
L080	Line Man/HRM	(BPS-04)	4	4	958,000		949,000
E017DC	Engine Mechanic (DYING Cdr.)	(BPS-03)	1	1	341,000		338,000
H017DC	Head Regulator Man (DYING Cdr.)	(BPS-03)	12	12	3,073,000		3,045,000
L083	Lineman	(BPS-03)	1	1	239,000		237,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	26	26	6,230,000		6,174,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	12	12	4,191,000		4,153,000
T076	Turbine Operator G-II	(BPS-03)	1	3	349,000		346,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	3	3	784,000		777,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	456	456	109,672,000		106,881,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	33	35	8,099,000		8,026,000
S168DC	Sweeper (DYING Cdr.)	(BPS-01)	1	1	254,000		252,000
A01152	Personal pay				6,000	40,000	40,000
A01153	Special pay				14,569,000	14,649,000	14,521,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
DM1561	**XEN Water & Power Division Diamer**					
A012	**TOTAL ALLOWANCES**			**259,906,000**	**334,094,000**	**330,049,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**258,130,000**	**331,353,000**	**328,289,000**
A01202	House rent Allowance			14,104,000	14,443,000	14,320,000
A01203	Conveyance allowance			19,208,000	19,718,000	19,522,000
A0120D	Integrated Allowance			10,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			96,000		
A01210	Risk Allowance				23,152,000	22,944,000
A01211	Hill allowance			952,000	938,000	930,000
A01217	Medical allowance			14,183,000	14,412,000	14,260,000
A01219	Foreign allowance				18,000	18,000
A0121C	Additional Pay Allowance			26,000		
A0121Q	Audit and Accounts Allowance			9,000		
A01226	Computer allowance			53,000	54,000	54,000
A0122N	Special Conveyance Allowance to Disbaled Employees			2,109,000	2,296,000	2,275,000
A01236	Deputation allowance			207,000	115,000	115,000
A01238	Charge allowance			39,000	10,000	
A01239	Special allowance			79,000	60,000	40,000
A0123E	Executive Allowance			288,000		
A0123X	Ad-hoc Relief Allowance 2020			34,069,000	35,686,000	35,390,000
A0124C	Disparity Reduction Allowance			34,683,000	34,835,000	34,507,000
A0124N	Disparity Reduction Allowance 2022- 15%			21,617,000	21,719,000	21,530,000
A0124R	Adhoc Relief Allowance 2022			21,832,000	21,930,000	21,689,000
A0124X	Adhoc Relief Allowance 2023			93,766,000	79,350,000	78,643,000
A0125E	Adhoc Relief Allowance 2024				59,431,000	58,894,000
A01264	Technical Allowance			800,000	1,050,000	1,041,000
A01270	Other				2,132,000	2,113,000
001	Others				2,132,000	2,113,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,776,000**	**2,741,000**	**1,760,000**
A01274	Medical charges				965,000	
A01277	Contingent paid staff			1,776,000	1,776,000	1,760,000
001	Contingent Paid Staff			1,776,000	1,776,000	1,760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
DM1561	**XEN Water & Power Division Diamer**					
A03	**TOTAL OPERATING EXPENSES**			**14,559,000**	**22,504,000**	**18,489,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**130,000**	**330,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			120,000	120,000	320,000
001	Telephone and Trunk Calls			120,000	120,000	120,000
004	Telephone and Trunk Calls (Smart Meters GSM Charges)					200,000
A033	**TOTAL UTILITIES**			**11,899,000**	**11,666,000**	**11,899,000**
A03303	Electricity			800,000	801,000	800,000
001	Electricity			800,000	801,000	800,000
A03304	Hot and cold weather charges			11,099,000	10,865,000	11,099,000
001	Hot and Cold Weather Charges				10,865,000	
003	Gilgit-Baltistan Weather Charges			11,099,000		11,099,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000,000**	**6,828,000**	**3,700,000**
A03805	Travelling allowance			800,000	800,000	880,000
001	Travelling Allowance			800,000	800,000	880,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	6,028,000	2,820,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	6,028,000	1,320,000
005	P.O.L Charges (For Heavy/Operational Machinery)					1,500,000
A039	**TOTAL GENERAL**			**530,000**	**3,880,000**	**2,560,000**
A03901	Stationery			300,000	3,650,000	2,330,000
001	Stationery			300,000	3,650,000	330,000
003	Stationery (Billing Stationery/Material)					2,000,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
DM1561	**XEN Water & Power Division Diamer**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				3,879,000	
A041	**TOTAL PENSION**				3,879,000	
A04114	Superannuation Encashment of L.P.R				3,879,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,879,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				34,400,000	
A052	**TOTAL GRANTS DOMESTIC**				34,400,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				5,400,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				29,000,000	
A12	**TOTAL CIVIL WORKS**				4,632,000	
A124	**TOTAL BUILDING AND STRUCTURES**				4,632,000	
A12401	Office buildings				4,632,000	
001	Office buildings				4,632,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			631,000	299,237,000	102,676,000
A130	**TOTAL TRANSPORT**			600,000	1,270,000	2,160,000
A13001	Transport			600,000	1,270,000	2,160,000
001	Transport			600,000	1,270,000	660,000
006	Transport (For Heavy/Operational Machinery)					1,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			15,000	236,840,000	99,015,000
A13101	Machinery and Equipment			15,000	236,840,000	99,015,000
001	Machinery and Equipment			15,000	236,840,000	15,000
004	Machinery and Equipment (Maintenance Work)					31,000,000
015	Machinery and Equipment (Purchase of Transformers)					8,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
DM1561	**XEN Water & Power Division Diamer**					
016	Machinery and Equipment (Purchase of Safety/Life Saving Equipment)					3,500,000
018	Machinery and Equipment (TD Lines/Poles)					3,500,000
020	Machinery and Equipment (Repair/Rewinding of Transformers)					4,500,000
021	O&M Cost OF 3-MW thack Chilas					12,000,000
022	O&M Cost of 3.6 MW Thore Chilas					4,000,000
023	Construction of 3MW on Thack Nullah for Model Village Re-routing of HT Lines					32,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	
A13201	Furniture and Fixtures			15,000	15,000	
001	Furniture and Fixture			15,000	15,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**268,000**	
A13370	Others				268,000	
001	Others - Repair and Maintenance of Building & Structures				268,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**1,000**	**60,844,000**	**1,501,000**
A13602	Other roads			1,000	60,844,000	1,501,000
001	Other Roads			1,000	60,844,000	1,000
002	Other (Flood Damages)					1,500,000
XEN Water & Power Division Diamer				**518,431,000**	**950,741,000**	**688,816,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
DM1738	**Civil Engineering Division W&P Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**9,418,000**	**10,865,000**	**10,530,000**
A011	**TOTAL PAY**		**9**	**9**	**4,489,000**	**4,754,000**	**4,456,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,888,000**	**3,018,000**	**2,867,000**
A01101	Total Basic Pay		5	5	2,735,000	2,861,000	2,710,000
E026	Executive Engineer (Civil)	(BPS-18)	1	1	871,000		862,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	2	2	1,188,000		1,178,000
A113	Assistant Engineer (Civil)	(BPS-16)	2	2	676,000		670,000
A01103	Special pay				153,000	157,000	157,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,601,000**	**1,736,000**	**1,589,000**
A01151	Total Pay of Other Staff		4	4	1,504,000	1,637,000	1,490,000
S133	Sub Engineer (Civil)	(BPS-11)	4	4	1,504,000		1,490,000
A01153	Special pay				97,000	99,000	99,000
A012	**TOTAL ALLOWANCES**				**4,929,000**	**6,111,000**	**6,074,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,929,000**	**6,111,000**	**6,074,000**
A01202	House rent Allowance				303,000	311,000	311,000
A01203	Conveyance allowance				343,000	352,000	352,000
A01211	Hill allowance				12,000	6,000	6,000
A01217	Medical allowance				169,000	174,000	174,000
A0122N	Special Conveyance Allowance to Disbaled Employees				47,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020				540,000	584,000	579,000
A0124C	Disparity Reduction Allowance				360,000	369,000	369,000
A0124N	Disparity Reduction Allowance 2022- 15%				229,000	235,000	235,000
A0124R	Adhoc Relief Allowance 2022				386,000	396,000	396,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
DM1738	**Civil Engineering Division W&P Diamer**					
A0124X	Adhoc Relief Allowance 2023			1,333,000	1,366,000	1,354,000
A0125E	Adhoc Relief Allowance 2024				1,033,000	1,024,000
A01264	Technical Allowance			1,207,000	1,237,000	1,226,000
A03	**TOTAL OPERATING EXPENSES**			**2,777,000**	**3,937,000**	**4,527,000**
A032	**TOTAL COMMUNICATIONS**			**40,000**	**50,000**	**140,000**
A03201	Postage and telegraph			10,000	20,000	10,000
A03202	Telephone and trunk call			30,000	30,000	130,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
004	Telephone and Trunk Calls (Smart Meters GSM Charges)					100,000
A033	**TOTAL UTILITIES**			**212,000**	**212,000**	**212,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			182,000	182,000	182,000
001	Hot and Cold Weather Charges				182,000	
003	Gilgit-Baltistan Weather Charges			182,000		182,000
A034	**TOTAL OCCUPANCY COSTS**			**300,000**	**300,000**	**300,000**
A03403	Rent for residential building			300,000	300,000	300,000
001	RENT FOR RESIDENTIAL BUILDING				300,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,700,000**	**2,700,000**	**3,050,000**
A03805	Travelling allowance			500,000	700,000	550,000
001	Travelling Allowance			500,000	700,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	2,000,000	2,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	2,000,000	1,500,000
005	P.O.L Charges (For Heavy/Operational Machinery)					1,000,000
A039	**TOTAL GENERAL**			**525,000**	**675,000**	**825,000**
A03901	Stationery			300,000	450,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
DM1738	**Civil Engineering Division W&P Diamer**					
001	Stationery			300,000	450,000	500,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			200,000	200,000	300,000
001	Others			200,000	200,000	300,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**350,000**	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**350,000**	
A09701	Purchase of Furniture and Fixture				350,000	
A12	**TOTAL CIVIL WORKS**					**5,000,000**
A124	**TOTAL BUILDING AND STRUCTURES**					**5,000,000**
A12401	Office buildings					5,000,000
002	Civil Works of Power Houses					5,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**630,000**	**12,049,000**	**3,815,000**
A130	**TOTAL TRANSPORT**			**600,000**	**800,000**	**1,800,000**
A13001	Transport			600,000	800,000	1,800,000
001	Transport			600,000	800,000	800,000
006	Transport (For Heavy/Operational Machinery)					1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**3,515,000**	**15,000**
A13101	Machinery and Equipment			15,000	3,515,000	15,000
001	Machinery and Equipment			15,000	3,515,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
DM1738	**Civil Engineering Division W&P Diamer**					
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**65,000**	
A13201	Furniture and Fixtures			15,000	65,000	
001	Furniture and Fixture			15,000	65,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**				**7,669,000**	**2,000,000**
A13602	Other roads				7,669,000	2,000,000
001	Other Roads				7,669,000	
002	Other (Flood Damages)					2,000,000
Civil Engineering Division W&P Diamer				**12,825,000**	**27,201,000**	**23,872,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
GL1542	**XEN GBHEW Division Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**79,003,000**	**84,469,000**	**86,291,000**
A011	**TOTAL PAY**		**103**	**116**	**40,014,000**	**37,151,000**	**39,471,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**12,764,000**	**9,681,000**	**12,436,000**
A01101	Total Basic Pay		17	17	12,032,000	9,162,000	11,923,000
E024	Executive Engineer	(BPS-18)	1	1	1,428,000		1,415,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	1	1	800,000		793,000
A118	Assistant Executive Engineer (E&M)	(BPS-17)	4	4	2,967,000		2,941,000
A190	AQS (E&M)	(BPS-17)	2	2	2,073,000		2,054,000
A111	Assistant Engineer	(BPS-16)	2	2	1,591,000		1,577,000
C077	Computer Operator	(BPS-16)	3	3	1,410,000		1,397,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	3	3	1,410,000		1,397,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	353,000		349,000
A01103	Special pay				732,000	519,000	513,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**86**	**99**	**27,250,000**	**27,470,000**	**27,035,000**
A01151	Total Pay of Other Staff		86	99	25,573,000	25,760,000	25,338,000
F042	Forman (Electrical)	(BPS-16)	1	1	513,000		507,000
F043	Forman (Mechanical)	(BPS-16)	1	1	513,000		507,000
H004	Head Clerk	(BPS-16)	1	1	447,000		443,000
		(BPS-14)		2			400,000
U015	UDC/SAC/Cashir	(BPS-14)	1	1	415,000		412,000
E004	Electrician	(BPS-11)	1	1	513,000		507,000
L093	Lower Division Clerk	(BPS-11)	1	1	274,000		271,000
M005	Machinist	(BPS-11)	1	1	341,000		338,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
GL1542	**XEN GBHEW Division Gilgit**						
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	7	7	2,680,000		2,256,000
S142	Sub-Engineer (E & M/Civil)	(BPS-11)	1	1	382,000		379,000
		(BPS-07)		4			507,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	1	1	513,000		300,000
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	2	3	682,000		676,000
R032	Rewinder	(BPS-07)	1	1	286,000		283,000
T006	T.Machinist/Mechanic/Weld	(BPS-07)	3	2	1,053,000		744,000
W035	Welder	(BPS-07)	1	1	776,000		770,000
		(BPS-06)		2			200,000
D159	Driver	(BPS-05)	3	3	1,020,000		1,011,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	661,000		655,000
		(BPS-03)		1			200,000
S145	Sun Blaster	(BPS-03)	2	2	556,000		351,000
		(BPS-02)		1			200,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	48	48	11,242,000		11,141,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	4	7	954,000		944,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	1	1	808,000		801,000
N004	N/Qasid/Mali	(BPS-02)	2	2	540,000		335,000
S167	Sweeper	(BPS-02)	1	1	404,000		200,000
A01152	Personal pay				6,000	18,000	18,000
A01153	Special pay				1,671,000	1,692,000	1,679,000
A012	**TOTAL ALLOWANCES**				**38,989,000**	**47,318,000**	**46,820,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**38,989,000**	**47,170,000**	**46,820,000**
A01202	House rent Allowance				2,843,000	2,608,000	2,586,000
A01203	Conveyance allowance				2,558,000	2,372,000	2,353,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GL1542	**XEN GBHEW Division Gilgit**					
A0120D	Integrated Allowance			21,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			126,000		
A01210	Risk Allowance				2,256,000	2,236,000
A01211	Hill allowance			91,000	93,000	93,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			1,695,000	1,655,000	1,641,000
A0121Q	Audit and Accounts Allowance			13,000		
A01226	Computer allowance			106,000	81,000	81,000
A01236	Deputation allowance			206,000	278,000	278,000
A01238	Charge allowance			50,000	72,000	108,000
A0123E	Executive Allowance			128,000		
A0123X	Ad-hoc Relief Allowance 2020			5,157,000	4,989,000	4,949,000
A0124C	Disparity Reduction Allowance			4,908,000	4,543,000	4,505,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,052,000	2,809,000	2,785,000
A0124R	Adhoc Relief Allowance 2022			3,466,000	3,208,000	3,181,000
A0124X	Adhoc Relief Allowance 2023			12,186,000	11,350,000	11,257,000
A01250	Incentive Allowance			49,000		
A0125E	Adhoc Relief Allowance 2024				8,443,000	8,375,000
A01264	Technical Allowance			2,275,000	2,331,000	2,310,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**148,000**	
A01274	Medical charges				148,000	
A03	**TOTAL OPERATING EXPENSES**			**5,280,000**	**12,675,000**	**8,890,000**
A032	**TOTAL COMMUNICATIONS**			**175,000**	**175,000**	**175,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			160,000	160,000	160,000
001	Telephone and Trunk Calls			160,000	160,000	160,000
A033	**TOTAL UTILITIES**			**2,255,000**	**4,290,000**	**2,255,000**
A03303	Electricity			800,000	2,912,000	800,000
001	Electricity			800,000	2,912,000	800,000
A03304	Hot and cold weather charges			1,455,000	1,378,000	1,455,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GL1542	**XEN GBHEW Division Gilgit**					
001	Hot and Cold Weather Charges				1,378,000	
003	Gilgit-Baltistan Weather Charges			1,455,000		1,455,000
A036	**TOTAL MOTOR VEHICLES**				**123,000**	
A03603	Registration				123,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,800,000**	**2,600,000**	**2,980,000**
A03805	Travelling allowance			600,000	600,000	660,000
001	Travelling Allowance			600,000	600,000	660,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	2,000,000	2,320,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	2,000,000	1,320,000
005	P.O.L Charges (For Heavy/Operational Machinery)					1,000,000
A039	**TOTAL GENERAL**			**1,050,000**	**5,487,000**	**3,480,000**
A03901	Stationery			300,000	300,000	330,000
001	Stationery			300,000	300,000	330,000
A03906	Uniforms and protective clothing			500,000	500,000	500,000
001	Uniforms and Protective Clothing			500,000	500,000	500,000
A03933	Service Charges				2,000,000	2,400,000
A03970	Others			250,000	2,687,000	250,000
001	Others			250,000	2,687,000	250,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**2,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**2,000,000**	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A12	**TOTAL CIVIL WORKS**				**3,000**	
A124	**TOTAL BUILDING AND STRUCTURES**				**3,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GL1542	**XEN GBHEW Division Gilgit**					
A12401	Office buildings				3,000	
001	Office buildings				3,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			26,330,000	28,038,000	29,380,000
A130	**TOTAL TRANSPORT**			800,000	1,300,000	1,880,000
A13001	Transport			800,000	1,300,000	1,880,000
001	Transport			800,000	1,300,000	880,000
006	Transport (For Heavy/Operational Machinery)					1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			25,500,000	26,708,000	27,500,000
A13101	Machinery and Equipment			25,500,000	26,708,000	27,500,000
001	Machinery and Equipment			25,500,000	26,708,000	25,500,000
016	Machinery and Equipment (Purchase of Safety/Life Saving Equipment)					1,000,000
018	Machinery and Equipment (TD Lines/Poles)					1,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	30,000	
A13201	Furniture and Fixtures			30,000	30,000	
001	Furniture and Fixture			30,000	30,000	
XEN GBHEW Division Gilgit				**110,613,000**	**127,185,000**	**124,561,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
GL1713	**XEN Water & Power Division Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				542,050,000	677,932,000	623,839,000
A011	**TOTAL PAY**		869	876	262,772,000	294,815,000	257,516,000
A011-1	**TOTAL PAY OF OFFICERS**		34	34	18,364,000	22,807,000	18,261,000
A01101	Total Basic Pay		34	34	17,091,000	21,484,000	16,940,000
E024	Executive Engineer	(BPS-18)	1	1	527,000		522,000
A015	Accounts Officer	(BPS-17)	1	1	465,000		461,000
A041	AEE (Civil) (18 MW HPP)	(BPS-17)	1	1	462,000		458,000
A042	AEE (E&M) (18 MW HPP)	(BPS-17)	1	1	462,000		458,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	925,000		917,000
A015	Accounts Officer	(BPS-16)	1	1	465,000		461,000
A111	Assistant Engineer	(BPS-16)	6	6	3,666,000		3,633,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3	1,908,000		1,891,000
C077	Computer Operator	(BPS-16)	2	2	392,000		388,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	12	12	6,392,000		6,334,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	465,000		461,000
H009	Head Estimator	(BPS-16)	1	1	430,000		426,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	32,000		34,000
S127	Store Supervisor	(BPS-16)	1	1	500,000		496,000
A01103	Special pay				1,273,000	1,323,000	1,321,000
A011-2	**TOTAL PAY OF OTHER STAFF**		835	842	244,408,000	272,008,000	239,255,000
A01151	Total Pay of Other Staff		835	842	228,892,000	255,836,000	223,233,000
H004	Head Clerk	(BPS-16)	1	1	378,000		376,000
		(BPS-14)		2			916,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
GL1713	**XEN Water & Power Division Gilgit**						
M041	Meter Inspector	(BPS-14)	1	1	547,000		542,000
S117	Stenotypist	(BPS-14)	1	1	415,000		412,000
S157	Supervisor/Line Superintendent	(BPS-14)	23	24	10,006,000		9,000,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-14)	4	4	1,775,000		1,759,000
U015	UDC/SAC/Cashir	(BPS-14)	4	4	2,277,000		2,257,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	1	1	497,000		494,000
B006	Billing Clerk/Meter Reader	(BPS-11)	19	19	5,971,000		5,517,000
D157	Draftsman	(BPS-11)	1	1	504,000		499,000
L030	LDC (18 MW HPP)	(BPS-11)	1	1	295,000		293,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,477,000		1,464,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	2	2	590,000		585,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)	145	145	49,716,000		47,467,000
S028	Second Grade Estimator	(BPS-11)	1	1	338,000		336,000
S131	Sub Engineer	(BPS-11)	2	2	590,000		585,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	24	24	10,212,000		10,119,000
S134	Sub Engineer (Civil) (18 MW HPP)	(BPS-11)	1	1	410,000		406,000
S135	Sub Engineer (E&M) (18 MW HPP)	(BPS-11)	2	2	821,000		814,000
S163	Surveyor	(BPS-11)	1	1	360,000		357,000
T047	Tracer/Mason	(BPS-11)	1	1	354,000		350,000
		(BPS-09)		1			400,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	13	13	5,769,000		5,717,000
C015	Channel Inspector	(BPS-07)	1	1	438,000		434,000
F009	Fero Painter	(BPS-07)	1	1	438,000		434,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
GL1713	**XEN Water & Power Division Gilgit**						
F036DC	Foreman (DYING Cdr.)	(BPS-07)	15	15	3,591,000		3,559,000
F037	Foreman (18 MW HPP)	(BPS-07)	1	1	280,000		277,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	58	58	13,607,000		13,485,000
T005	T.Machinist/Mechanic	(BPS-07)	1	1	354,000		350,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	7,982,000		7,909,000
E006	Electrician (18 MW HPP)	(BPS-06)	2	2	1,773,000		1,757,000
L085	Lineman (18 MW HPP)	(BPS-06)	2	2	550,000		545,000
P016	Panel Attendant (18 MW HPP)	(BPS-06)	2	2	478,000		474,000
T067	Turbine Mechanic (18 MW HPP)	(BPS-06)	1	1	140,000		139,000
T075	Turbine Operator G-I (18 MW HPP)	(BPS-06)	2	2	625,000		620,000
T077	Turbine Oprator GD-I/Electrician/ Engine	(BPS-06)	21	21	6,574,000		6,514,000
B007	Billing Clerk/Reader	(BPS-05)	1	1	314,000		310,000
C015	Channel Inspector	(BPS-05)	2	2	549,000		544,000
D159	Driver	(BPS-05)	4	4	669,000		663,000
D161	Driver (18 MW HPP)	(BPS-05)	2	2	669,000		663,000
L086	Lineman/B. Clerk/Penal Attendant BC/ W.Munshi	(BPS-05)	3	3	538,000		533,000
R037	Road Inspector (18 MW HPP)	(BPS-05)	1	1	219,000		217,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	2	2	470,000		466,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	18	18	6,022,000		5,968,000
C003	Carpenter	(BPS-03)	1	1	175,000		174,000
C111DC	Cook (DYING Cdr.)	(BPS-03)	1	1	224,000		221,000
H039	Helper/Cooly /Cook	(BPS-03)	3	3	336,000		334,000
L081	Line man/Wirman H.R.M.	(BPS-03)	34	34	9,800,000		9,711,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	19	19	3,391,000		3,360,000
M020	Masson (18 MW HPP)	(BPS-03)	1	1	175,000		174,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
GL1713	**XEN Water & Power Division Gilgit**						
P039	Pipe Fitter (18 MW HPP)	(BPS-03)	1	1	175,000		174,000
R040	Road Mate (18 MW HPP)	(BPS-03)	1	1	175,000		174,000
T076	Turbine Operator G-II	(BPS-03)	20	20	4,304,000		4,265,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	217,000		216,000
D101	Diesel Operator	(BPS-02)	1	1	183,000		180,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	304	304	60,870,000		58,520,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	18	18	3,561,000		3,529,000
N006	Naib Qasid	(BPS-02)	4	4	735,000		729,000
S167	Sweeper	(BPS-02)	1	1	217,000		216,000
		(BPS-01)		3			774,000
H030	Helper	(BPS-01)	14	14	2,763,000		2,738,000
N033	Nain Qasid Man/Sweeper/Helper (18 MW HPP)	(BPS-01)	8	8	1,792,000		1,002,000
S168DC	Sweeper (DYING Cdr.)	(BPS-01)	1	1	217,000		216,000
A01152	Personal pay				59,000	41,000	41,000
A01153	Special pay				15,457,000	16,131,000	15,981,000
A012	**TOTAL ALLOWANCES**				**279,278,000**	**383,117,000**	**366,323,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**278,834,000**	**379,226,000**	**365,879,000**
A01202	House rent Allowance				21,464,000	22,683,000	22,483,000
A01203	Conveyance allowance				22,235,000	23,221,000	23,009,000
A0120D	Integrated Allowance				21,000	18,000	18,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				96,000	365,000	386,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				205,000		
A01210	Risk Allowance					19,116,000	18,932,000
A01211	Hill allowance				898,000	964,000	943,000
A01216	Qualification allowance					61,000	20,000
A01217	Medical allowance				14,862,000	15,634,000	15,488,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GL1713	**XEN Water & Power Division Gilgit**					
A0121N	Personal Allowance			19,000	20,000	20,000
A0121Q	Audit and Accounts Allowance			9,000	36,000	38,000
A0121T	Adhoc Relief Allowance 2013			2,000		
A0121Z	Adhoc Relief Allowance-2014			2,000		
A01226	Computer allowance			258,000	252,000	252,000
A0122N	Special Conveyance Allowance to Disbaled Employees			1,239,000	1,168,000	1,157,000
A0122Y	Ad-hoc Relief Allowance 2017			23,000		
A01235	Secretariat allowance			10,000		
A01236	Deputation allowance			142,000	73,000	73,000
A01238	Charge allowance			39,000	146,000	155,000
A0123E	Executive Allowance			288,000	689,000	683,000
A0123G	Ad-hoc Relief Allowance-2018			10,000		
A0123K	Superior Executive Allowance				197,000	197,000
A0123P	Ad-hoc Relief Allowance 2019			10,000		
A0123X	Ad-hoc Relief Allowance 2020			38,593,000	41,333,000	40,965,000
A0124C	Disparity Reduction Allowance			39,024,000	40,220,000	39,848,000
A0124F	Adhoc Relief Allowance -2021			52,000	9,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%			24,550,000	25,519,000	25,281,000
A0124R	Adhoc Relief Allowance 2022			24,807,000	25,829,000	25,594,000
A0124X	Adhoc Relief Allowance 2023			88,102,000	90,805,000	89,982,000
A01250	Incentive Allowance				57,000	76,000
A0125E	Adhoc Relief Allowance 2024				68,753,000	58,228,000
A01264	Technical Allowance			1,874,000	1,784,000	1,768,000
A01270	Other				274,000	274,000
001	Others				274,000	274,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**444,000**	**3,891,000**	**444,000**
A01274	Medical charges				3,891,000	
A01277	Contingent paid staff			444,000		444,000
001	Contingent Paid Staff			444,000		444,000
A03	**TOTAL OPERATING EXPENSES**			**20,579,000**	**30,190,000**	**42,939,000**
A032	**TOTAL COMMUNICATIONS**			**188,000**	**6,188,000**	**15,188,000**
A03201	Postage and telegraph			8,000	8,000	8,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GL1713	**XEN Water & Power Division Gilgit**					
A03202	Telephone and trunk call			180,000	6,180,000	15,180,000
001	Telephone and Trunk Calls			180,000	6,180,000	180,000
004	Telephone and Trunk Calls (Smart Meters GSM Charges)					15,000,000
A033	**TOTAL UTILITIES**			**15,741,000**	**12,962,000**	**15,741,000**
A03303	Electricity			120,000	516,000	120,000
001	Electricity			120,000	516,000	120,000
A03304	Hot and cold weather charges			15,621,000	12,446,000	15,621,000
001	Hot and Cold Weather Charges				12,446,000	
003	Gilgit-Baltistan Weather Charges			15,621,000		15,621,000
A034	**TOTAL OCCUPANCY COSTS**			**700,000**	**700,000**	**700,000**
A03402	Rent for office building			200,000	200,000	200,000
001	Rent for Office Building			200,000	200,000	200,000
A03403	Rent for residential building			500,000	500,000	500,000
001	RENT FOR RESIDENTIAL BUILDING				500,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,900,000**	**3,990,000**	**5,190,000**
A03805	Travelling allowance			1,400,000	1,690,000	1,540,000
001	Travelling Allowance			1,400,000	1,690,000	1,540,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,500,000	2,300,000	3,650,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	2,300,000	1,650,000
005	P.O.L Charges (For Heavy/Operational Machinery)					2,000,000
A039	**TOTAL GENERAL**			**1,050,000**	**6,350,000**	**6,120,000**
A03901	Stationery			700,000	5,900,000	5,770,000
001	Stationery			700,000	5,900,000	770,000
003	Stationery (Billing Stationery/Material)					5,000,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03918	Exhibitions fairs and other national celebrations				100,000	
001	Exhibitions, Fairs and other National Celebrations				100,000	

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GL1713	**XEN Water & Power Division Gilgit**					
A03970	Others			300,000	300,000	300,000
001	Others			300,000	300,000	300,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**6,163,000**	
A041	**TOTAL PENSION**				**6,163,000**	
A04106	Reimbursement of medical charges to pensioners				392,000	
A04114	Superannuation Encashment of L.P.R				5,771,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,771,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**41,247,000**	
A052	**TOTAL GRANTS DOMESTIC**				**41,247,000**	
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.				447,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				39,000,000	
A12	**TOTAL CIVIL WORKS**				**1,470,000**	
A124	**TOTAL BUILDING AND STRUCTURES**				**1,470,000**	
A12401	Office buildings				1,470,000	
001	Office buildings				1,470,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,322,000**	**468,809,000**	**70,392,000**
A130	**TOTAL TRANSPORT**			**800,000**	**7,050,000**	**2,880,000**
A13001	Transport			800,000	7,050,000	2,880,000
001	Transport			800,000	7,050,000	880,000
006	Transport (For Heavy/Operational Machinery)					2,000,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GL1713	**XEN Water & Power Division Gilgit**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**359,989,000**	**67,010,000**
A13101	Machinery and Equipment			10,000	359,989,000	67,010,000
001	Machinery and Equipment			10,000	359,989,000	10,000
004	Machinery and Equipment (Maintenance Work)					35,000,000
015	Machinery and Equipment (Purchase of Transformers)					15,000,000
016	Machinery and Equipment (Purchase of Safety/Life Saving Equipment)					3,500,000
018	Machinery and Equipment (TD Lines/Poles)					3,500,000
020	Machinery and Equipment (Repair/Rewinding of Transformers)					10,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**8,644,000**	**1,000**
A13370	Others			1,000	8,644,000	1,000
001	Others - Repair and Maintenance of Building & Structures			1,000	8,644,000	1,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**501,000**	**93,116,000**	**501,000**
A13602	Other roads			501,000	93,116,000	501,000
001	Other Roads			1,000	93,116,000	1,000
004	Others (Pay of Casual Labour)			500,000		500,000
XEN Water & Power Division Gilgit				**563,951,000**	**1,225,811,000**	**737,170,000**

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
GL1738	**Civil Engineering Division W&P Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**6,536,000**	**10,761,000**	**8,705,000**
A011	**TOTAL PAY**		**10**	**10**	**2,608,000**	**4,682,000**	**2,663,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**1,993,000**	**3,987,000**	**2,051,000**
A01101	Total Basic Pay		8	8	1,834,000	3,754,000	1,818,000
E026	Executive Engineer (Civil)	(BPS-18)	1	1	293,000		290,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	4	4	1,025,000		1,017,000
A113	Assistant Engineer (Civil)	(BPS-16)	3	3	516,000		511,000
A01103	Special pay				159,000	233,000	233,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**615,000**	**695,000**	**612,000**
A01151	Total Pay of Other Staff		2	2	576,000	655,000	572,000
S133	Sub Engineer (Civil)	(BPS-11)	2	2	576,000		572,000
A01153	Special pay				39,000	40,000	40,000
A012	**TOTAL ALLOWANCES**				**3,928,000**	**6,079,000**	**6,042,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,928,000**	**6,079,000**	**6,042,000**
A01202	House rent Allowance				288,000	361,000	361,000
A01203	Conveyance allowance				326,000	329,000	329,000
A01211	Hill allowance				2,000	3,000	3,000
A01216	Qualification allowance				25,000	60,000	60,000
A01217	Medical allowance				119,000	140,000	140,000
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000	48,000
A01236	Deputation allowance					36,000	36,000
A01238	Charge allowance				15,000		
A0123X	Ad-hoc Relief Allowance 2020				447,000	649,000	643,000
A0124C	Disparity Reduction Allowance				349,000	390,000	390,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GL1738	**Civil Engineering Division W&P Gilgit**					
A0124N	Disparity Reduction Allowance 2022- 15%			221,000	237,000	237,000
A0124R	Adhoc Relief Allowance 2022			306,000	373,000	373,000
A0124X	Adhoc Relief Allowance 2023			1,074,000	1,274,000	1,263,000
A0125E	Adhoc Relief Allowance 2024				949,000	940,000
A01264	Technical Allowance			756,000	1,230,000	1,219,000
A03	**TOTAL OPERATING EXPENSES**			**2,381,000**	**4,981,000**	**4,191,000**
A032	**TOTAL COMMUNICATIONS**			**40,000**	**40,000**	**140,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			30,000	30,000	130,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
004	Telephone and Trunk Calls (Smart Meters GSM Charges)					100,000
A033	**TOTAL UTILITIES**			**176,000**	**276,000**	**176,000**
A03303	Electricity			30,000	130,000	30,000
001	Electricity			30,000	130,000	30,000
A03304	Hot and cold weather charges			146,000	146,000	146,000
001	Hot and Cold Weather Charges				146,000	
003	Gilgit-Baltistan Weather Charges			146,000		146,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,600,000**	**3,500,000**	**3,160,000**
A03805	Travelling allowance			600,000	600,000	660,000
001	Travelling Allowance			600,000	600,000	660,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000,000	2,900,000	2,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	2,900,000	1,500,000
005	P.O.L Charges (For Heavy/Operational Machinery)					1,000,000
A039	**TOTAL GENERAL**			**565,000**	**1,165,000**	**715,000**
A03901	Stationery			300,000	900,000	400,000
001	Stationery			300,000	900,000	400,000
A03902	Printing and publication			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GL1738	**Civil Engineering Division W&P Gilgit**					
001	PRINTING AND PUBLICATION				10,000	10,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			250,000	250,000	300,000
001	Others			250,000	250,000	300,000
A12	**TOTAL CIVIL WORKS**				**15,170,000**	**8,000,000**
A124	**TOTAL BUILDING AND STRUCTURES**				**15,170,000**	**8,000,000**
A12401	Office buildings				15,170,000	8,000,000
001	Office buildings				15,170,000	
002	Civil Works of Power Houses					8,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**530,000**	**142,073,000**	**4,815,000**
A130	**TOTAL TRANSPORT**			**500,000**	**2,500,000**	**1,800,000**
A13001	Transport			500,000	2,500,000	1,800,000
001	Transport			500,000	2,500,000	800,000
006	Transport (For Heavy/Operational Machinery)					1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**11,184,000**	**15,000**
A13101	Machinery and Equipment			15,000	11,184,000	15,000
001	Machinery and Equipment			15,000	11,184,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	
A13201	Furniture and Fixtures			15,000	15,000	
001	Furniture and Fixture			15,000	15,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**				**128,374,000**	**3,000,000**
A13602	Other roads				128,374,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
GL1738 Civil Engineering Division W&P Gilgit					
001 Other Roads				128,374,000	
002 Other (Flood Damages)					3,000,000
Civil Engineering Division W&P Gilgit			**9,447,000**	**172,985,000**	**25,711,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
GL1739	**XEN Generation Water & Power Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**278,519,000**	**327,023,000**	**318,879,000**
A011	**TOTAL PAY**		**474**	**474**	**139,895,000**	**141,216,000**	**134,965,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**10,688,000**	**11,170,000**	**10,620,000**
A01101	Total Basic Pay		15	15	10,134,000	10,589,000	10,044,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	2,808,000		2,784,000
A111	Assistant Engineer	(BPS-16)	5	5	3,212,000		3,183,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3	1,926,000		1,909,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	4	4	2,188,000		2,168,000
A01103	Special pay				554,000	581,000	576,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**459**	**459**	**129,207,000**	**130,046,000**	**124,345,000**
A01151	Total Pay of Other Staff		459	459	120,886,000	121,827,000	116,196,000
S157	Supervisor/Line Superintendent	(BPS-14)	6	6	3,040,000		3,013,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-14)	8	8	4,048,000		4,012,000
U015	UDC/SAC/Cashir	(BPS-14)	4	4	2,470,000		2,448,000
L093	Lower Division Clerk	(BPS-11)	5	5	2,124,000		2,104,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	424,000		420,000
S131	Sub Engineer	(BPS-11)	1	1	467,000		463,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	15	15	7,008,000		6,945,000
S163	Surveyor	(BPS-11)	2	2	1,163,000		1,153,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	25	25	9,266,000		9,184,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	44	44	15,987,000		14,041,000
T047	Tracer/Mason	(BPS-07)	1	1	714,000		707,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
GL1739	**XEN Generation Water & Power Gilgit**						
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	6,671,000		6,611,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	20	20	5,914,000		5,861,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	1	1	264,000		261,000
D159	Driver	(BPS-04)	2	2	471,000		467,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	10	10	2,359,000		2,338,000
H039	Helper/Cooly /Cook	(BPS-03)	3	3	626,000		621,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	8	8	1,713,000		1,698,000
C013	Channel Cooli/Forebay Operator	(BPS-02)	4	4	2,016,000		1,998,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	556,000		551,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	273	273	50,283,000		48,028,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	12	12	2,255,000		2,235,000
N006	Naib Qasid	(BPS-02)	3	3	837,000		829,000
S167	Sweeper	(BPS-02)	1	1	210,000		208,000
A01152	Personal pay				7,000	4,000	4,000
A01153	Special pay				8,314,000	8,215,000	8,145,000
A012	**TOTAL ALLOWANCES**				**138,624,000**	**185,807,000**	**183,914,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**138,624,000**	**185,482,000**	**183,914,000**
A01202	House rent Allowance				10,492,000	10,727,000	10,632,000
A01203	Conveyance allowance				10,623,000	10,761,000	10,669,000
A0120D	Integrated Allowance				32,000	33,000	33,000
A01210	Risk Allowance					13,666,000	13,543,000
A01211	Hill allowance				487,000	489,000	489,000
A01217	Medical allowance				8,004,000	8,079,000	8,009,000
A01226	Computer allowance				71,000	72,000	72,000
A0122M	Ad-hoc Relief Allowance-2016				7,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				352,000	369,000	369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GL1739	**XEN Generation Water & Power Gilgit**					
A0122Y	Ad-hoc Relief Allowance 2017			18,000		
A01235	Secretariat allowance			21,000	22,000	22,000
A0123X	Ad-hoc Relief Allowance 2020			19,159,000	19,694,000	19,531,000
A0124C	Disparity Reduction Allowance			19,602,000	19,393,000	19,227,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,157,000	12,030,000	11,928,000
A0124R	Adhoc Relief Allowance 2022			12,303,000	12,242,000	12,138,000
A0124X	Adhoc Relief Allowance 2023			43,740,000	43,431,000	43,063,000
A0125E	Adhoc Relief Allowance 2024				32,787,000	32,511,000
A01264	Technical Allowance			1,556,000	1,640,000	1,625,000
A01270	Other				47,000	53,000
001	Others				47,000	53,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**325,000**	
A01274	Medical charges				325,000	
A03	**TOTAL OPERATING EXPENSES**			**5,448,000**	**13,973,000**	**8,908,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**105,000**	**305,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			100,000	100,000	300,000
001	Telephone and Trunk Calls			100,000	100,000	100,000
004	Telephone and Trunk Calls (Smart Meters GSM Charges)					200,000
A033	**TOTAL UTILITIES**			**2,423,000**	**6,148,000**	**2,423,000**
A03303	Electricity			100,000	236,000	100,000
001	Electricity			100,000	236,000	100,000
A03304	Hot and cold weather charges			2,323,000	5,912,000	2,323,000
001	Hot and Cold Weather Charges				5,912,000	
003	Gilgit-Baltistan Weather Charges			2,323,000		2,323,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,100,000**	**4,400,000**	**5,310,000**
A03805	Travelling allowance			800,000	800,000	880,000
001	Travelling Allowance			800,000	800,000	880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GL1739	**XEN Generation Water & Power Gilgit**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,300,000	3,600,000	4,430,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	3,600,000	1,430,000
005	P.O.L Charges (For Heavy/Operational Machinery)					3,000,000
A039	**TOTAL GENERAL**			**820,000**	**3,320,000**	**870,000**
A03901	Stationery			500,000	500,000	550,000
001	Stationery			500,000	500,000	550,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000
A03970	Others			300,000	2,800,000	300,000
001	Others			300,000	2,800,000	300,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**3,060,000**	
A041	**TOTAL PENSION**				**3,060,000**	
A04114	Superannuation Encashment of L.P.R				3,060,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,060,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**900,000**	
A052	**TOTAL GRANTS DOMESTIC**				**900,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**730,000**	**229,592,000**	**60,785,000**
A130	**TOTAL TRANSPORT**			**700,000**	**3,833,000**	**3,770,000**
A13001	Transport			700,000	3,833,000	3,770,000
001	Transport			700,000	3,833,000	770,000
006	Transport (For Heavy/Operational Machinery)					3,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**87,101,000**	**55,015,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GL1739	**XEN Generation Water & Power Gilgit**					
A13101	Machinery and Equipment			15,000	87,101,000	55,015,000
001	Machinery and Equipment			15,000	87,101,000	15,000
004	Machinery and Equipment (Maintenance Work)					55,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	
A13201	Furniture and Fixtures			15,000	15,000	
001	Furniture and Fixture			15,000	15,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**8,104,000**	
A13370	Others				8,104,000	
001	Others - Repair and Maintenance of Building & Structures				8,104,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**				**130,539,000**	**2,000,000**
A13602	Other roads				130,539,000	2,000,000
001	Other Roads				130,539,000	
002	Other (Flood Damages)					2,000,000
XEN Generation Water & Power Gilgit				**284,697,000**	**574,548,000**	**388,572,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
GN1557	**XEN Water & Power Division Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**383,717,000**	**452,605,000**	**442,347,000**
A011	**TOTAL PAY**		**635**	**658**	**198,056,000**	**197,017,000**	**190,876,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**7,109,000**	**7,562,000**	**7,028,000**
A01101	Total Basic Pay		12	12	6,746,000	7,146,000	6,683,000
E024	Executive Engineer	(BPS-18)	1	1	835,000		827,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	2,184,000		2,164,000
A111	Assistant Engineer	(BPS-16)	6	6	3,133,000		3,104,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	398,000		394,000
H009	Head Estimator	(BPS-16)	1	1	196,000		194,000
A01103	Special pay				363,000	416,000	345,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**623**	**646**	**190,947,000**	**189,455,000**	**183,848,000**
A01151	Total Pay of Other Staff		623	646	179,671,000	178,170,000	172,654,000
H004	Head Clerk	(BPS-16)	1	1	814,000		807,000
L082	Line Superintendent	(BPS-14)	4	4	2,145,000		2,127,000
S153	Supervisor	(BPS-14)	4	7	2,145,000		2,127,000
U013	UDC/SAC	(BPS-14)	5	5	3,000,000		2,973,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	1	1	787,000		781,000
B006	Billing Clerk/Meter Reader	(BPS-11)	8	8	3,194,000		3,165,000
D157	Draftsman	(BPS-11)	1	1	800,000		793,000
L093	Lower Division Clerk	(BPS-11)	8	8	2,579,000		2,556,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	5	5	1,612,000		1,597,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)	49	49	19,170,000		17,196,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
GN1557	**XEN Water & Power Division Ghanche**						
S131	Sub Engineer	(BPS-11)	1	1	418,000		415,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	4	4	1,674,000		1,659,000
L082	Line Superintendent	(BPS-09)	3	3	1,608,000		1,594,000
S153	Supervisor	(BPS-09)	3	3	1,608,000		1,594,000
F009	Fero Painter	(BPS-07)	1	1	406,000		402,000
F035	Foreman	(BPS-07)	13	14	4,996,000		4,951,000
T045	Tracer	(BPS-07)	1	1	610,000		605,000
E004	Electrician	(BPS-06)	23	23	7,395,000		7,328,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	10	10	3,215,000		3,186,000
T069	Turbine Operator GD-I	(BPS-06)	16	20	5,136,000		5,090,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	2	2	642,000		636,000
D159	Driver	(BPS-05)	1	1	309,000		306,000
D159	Driver	(BPS-04)	1	1	309,000		306,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	9	9	2,785,000		2,760,000
D003	Daftari	(BPS-03)	1	1	196,000		194,000
D118	Dispatch Rider	(BPS-03)	1	1	385,000		382,000
F034	Forebay Operator	(BPS-03)	1	1	238,000		236,000
L080	Line Man/HRM	(BPS-03)	21	24	5,693,000		5,642,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	186	186	49,417,000		47,170,000
T071	Turbine Operator GD-II	(BPS-03)	9	14	2,539,000		2,516,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	27	27	7,616,000		7,548,000
		(BPS-02)		1			279,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	599,000		594,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	155	155	35,070,000		32,952,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	34	40	7,850,000		7,500,000
H038	Helper/Chowkidars/Guards	(BPS-01)	2	2	462,000		458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
GN1557	**XEN Water & Power Division Ghanche**						
N006	Naib Qasid	(BPS-01)	9	9	1,892,000		1,875,000
S167	Sweeper	(BPS-01)	2	2	357,000		354,000
A01152	Personal pay					14,000	14,000
A01153	Special pay				11,276,000	11,271,000	11,180,000
A012	**TOTAL ALLOWANCES**				**185,661,000**	**255,588,000**	**251,471,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**185,217,000**	**254,726,000**	**251,027,000**
A01202	House rent Allowance				11,060,000	11,254,000	11,154,000
A01203	Conveyance allowance				14,720,000	14,748,000	14,617,000
A0120D	Integrated Allowance				53,000	54,000	54,000
A01210	Risk Allowance					20,654,000	20,472,000
A01211	Hill allowance				707,000	718,000	712,000
A01217	Medical allowance				11,062,000	11,235,000	11,104,000
A01226	Computer allowance				18,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbaled Employees				282,000	288,000	288,000
A01236	Deputation allowance				52,000	55,000	55,000
A01238	Charge allowance				83,000	30,000	30,000
A01239	Special allowance				3,000		
A0123X	Ad-hoc Relief Allowance 2020				26,138,000	27,419,000	27,051,000
A0124C	Disparity Reduction Allowance				26,589,000	26,733,000	26,497,000
A0124F	Adhoc Relief Allowance -2021				6,000		
A0124N	Disparity Reduction Allowance 2022- 15%				16,420,000	16,572,000	16,425,000
A0124R	Adhoc Relief Allowance 2022				16,754,000	16,832,000	16,559,000
A0124X	Adhoc Relief Allowance 2023				59,614,000	60,309,000	59,390,000
A0125E	Adhoc Relief Allowance 2024					45,523,000	45,079,000
A01264	Technical Allowance				1,656,000	2,280,000	1,518,000
A01270	Other					4,000	4,000
001	Others					4,000	4,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**444,000**	**862,000**	**444,000**
A01274	Medical charges					418,000	
A01277	Contingent paid staff				444,000	444,000	444,000
001	Contingent Paid Staff				444,000	444,000	444,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GN1557	**XEN Water & Power Division Ghanche**					
A03	**TOTAL OPERATING EXPENSES**			**10,866,000**	**12,109,000**	**14,286,000**
A032	**TOTAL COMMUNICATIONS**			**115,000**	**115,000**	**315,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			100,000	100,000	300,000
001	Telephone and Trunk Calls			100,000	100,000	100,000
004	Telephone and Trunk Calls (Smart Meters GSM Charges)					200,000
A033	**TOTAL UTILITIES**			**8,326,000**	**8,569,000**	**8,326,000**
A03303	Electricity			120,000	218,000	120,000
001	Electricity			120,000	218,000	120,000
A03304	Hot and cold weather charges			8,206,000	8,351,000	8,206,000
001	Hot and Cold Weather Charges				8,351,000	
003	Gilgit-Baltistan Weather Charges			8,206,000		8,206,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,800,000**	**1,800,000**	**3,480,000**
A03805	Travelling allowance			800,000	800,000	880,000
001	Travelling Allowance			800,000	800,000	880,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000,000	1,000,000	2,600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,100,000
005	P.O.L Charges (For Heavy/Operational Machinery)					1,500,000
A039	**TOTAL GENERAL**			**625,000**	**1,625,000**	**2,165,000**
A03901	Stationery			400,000	1,400,000	1,940,000
001	Stationery			400,000	1,400,000	440,000
003	Stationery (Billing Stationery/Material)					1,500,000
A03906	Uniforms and protective clothing			25,000	25,000	25,000
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GN1557	**XEN Water & Power Division Ghanche**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				4,698,000	
A041	**TOTAL PENSION**				4,698,000	
A04106	Reimbursement of medical charges to pensioners				191,000	
A04114	Superannuation Encashment of L.P.R				4,507,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,507,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				17,000,000	
A052	**TOTAL GRANTS DOMESTIC**				17,000,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				17,000,000	
A12	**TOTAL CIVIL WORKS**			1,000	1,401,000	1,000
A124	**TOTAL BUILDING AND STRUCTURES**			1,000	1,401,000	1,000
A12401	Office buildings			1,000	1,401,000	1,000
001	Office buildings				1,401,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			630,000	122,952,000	41,670,000
A130	**TOTAL TRANSPORT**			600,000	600,000	2,160,000
A13001	Transport			600,000	600,000	2,160,000
001	Transport			600,000	600,000	660,000
006	Transport (For Heavy/Operational Machinery)					1,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	40,346,000	38,510,000
A13101	Machinery and Equipment			10,000	40,346,000	38,510,000
001	Machinery and Equipment			10,000	40,346,000	10,000
004	Machinery and Equipment (Maintenance Work)					25,000,000
015	Machinery and Equipment (Purchase of Transformers)					6,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GN1557	**XEN Water & Power Division Ghanche**					
016	Machinery and Equipment (Purchase of Safety/Life Saving Equipment)					2,000,000
018	Machinery and Equipment (TD Lines/Poles)					2,000,000
020	Machinery and Equipment (Repair/Rewinding of Transformers)					3,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	
A13201	Furniture and Fixtures			20,000	20,000	
001	Furniture and Fixture			20,000	20,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**				**81,986,000**	**1,000,000**
A13602	Other roads				81,986,000	1,000,000
001	Other Roads				81,986,000	
002	Other (Flood Damages)					1,000,000
XEN Water & Power Division Ghanche				**395,214,000**	**610,765,000**	**498,304,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
GZ1549	**XEN Water & Power Division Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**359,904,000**	**422,534,000**	**416,016,000**
A011	**TOTAL PAY**		**591**	**591**	**185,412,000**	**184,216,000**	**180,323,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**10,780,000**	**11,690,000**	**10,689,000**
A01101	Total Basic Pay		18	18	10,173,000	11,076,000	10,081,000
E024	Executive Engineer	(BPS-18)	1	1	959,000		950,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,410,000		1,397,000
A111	Assistant Engineer	(BPS-16)	6	6	3,405,000		3,375,000
C077	Computer Operator	(BPS-16)	1	1	524,000		519,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	6	6	3,147,000		3,119,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	315,000		312,000
H009	Head Estimator	(BPS-16)	1	1	413,000		409,000
A01103	Special pay				603,000	614,000	608,000
A01105	Qualification Pay				4,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**573**	**573**	**174,632,000**	**172,526,000**	**169,634,000**
A01151	Total Pay of Other Staff		573	573	164,209,000	161,918,000	159,122,000
H004	Head Clerk	(BPS-16)	1	1	839,000		831,000
D157	Draftsman	(BPS-15)	1	1	299,000		296,000
S157	Supervisor/Line Superintendent	(BPS-14)	7	7	3,963,000		3,927,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-14)	2	2	1,132,000		1,122,000
U013	UDC/SAC	(BPS-14)	4	4	2,209,000		2,189,000
B006	Billing Clerk/Meter Reader	(BPS-11)	10	10	3,854,000		3,819,000
F009	Fero Painter	(BPS-11)	1	1	499,000		495,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,254,000		1,243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
GZ1549	**XEN Water & Power Division Ghizer**						
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	313,000		309,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)	86	86	32,483,000		30,388,000
S028	Second Grade Estimator	(BPS-11)	1	1	420,000		416,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	8	8	3,001,000		2,974,000
T045	Tracer	(BPS-09)	1	1	596,000		591,000
F035	Foreman	(BPS-07)	12	12	5,069,000		5,023,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	9	9	3,801,000		3,767,000
E004	Electrician	(BPS-06)	14	14	4,984,000		4,939,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	4	4	1,424,000		1,411,000
E018	Engine Operator	(BPS-06)	1	1	386,000		383,000
M005	Machinist	(BPS-06)	1	1	194,000		191,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	25	25	8,016,000		7,945,000
T074	Turbine Operator G-I	(BPS-06)	17	17	5,451,000		5,402,000
D159	Driver	(BPS-05)		1			368,000
D160DC	Driver (DYING Cdr.)	(BPS-05)		12			4,414,000
D159	Driver	(BPS-04)	1		371,000		
D160DC	Driver (DYING Cdr.)	(BPS-04)	12		4,454,000		
H050	HRM	(BPS-03)	1	1	272,000		270,000
L083	Lineman	(BPS-03)	23	23	6,314,000		6,257,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	30	30	8,235,000		8,161,000
T076	Turbine Operator G-II	(BPS-03)	8	8	2,176,000		2,156,000
C053	Chowkidar	(BPS-02)	3	3	512,000		507,000
H030	Helper	(BPS-02)	32	32	7,023,000		6,959,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	247	247	53,121,000		50,840,000
N006	Naib Qasid	(BPS-02)	3	3	952,000		942,000
S167	Sweeper	(BPS-02)	1	1	250,000		248,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GZ1549	**XEN Water & Power Division Ghizer**					
C053	Chowkidar (BPS-01)	2	2	342,000		339,000
A01152	Personal pay			82,000	111,000	111,000
A01153	Special pay			10,341,000	10,497,000	10,401,000
A012	**TOTAL ALLOWANCES**			**174,492,000**	**238,318,000**	**235,693,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**174,492,000**	**237,928,000**	**235,693,000**
A01202	House rent Allowance			10,391,000	10,661,000	10,562,000
A01203	Conveyance allowance			14,134,000	14,395,000	14,261,000
A0120D	Integrated Allowance			21,000	27,000	27,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			88,000		
A01210	Risk Allowance				16,621,000	16,471,000
A01211	Hill allowance			564,000	652,000	646,000
A01217	Medical allowance			10,122,000	10,358,000	10,262,000
A0121Q	Audit and Accounts Allowance			12,000		
A01226	Computer allowance			123,000	126,000	126,000
A0122N	Special Conveyance Allowance to Disbaled Employees			407,000	528,000	523,000
A01236	Deputation allowance			121,000	53,000	53,000
A01238	Charge allowance			36,000	79,000	23,000
A0123E	Executive Allowance			264,000		
A0123X	Ad-hoc Relief Allowance 2020			24,570,000	25,897,000	25,661,000
A0124C	Disparity Reduction Allowance			25,019,000	25,347,000	25,115,000
A0124N	Disparity Reduction Allowance 2022- 15%			15,552,000	15,757,000	15,612,000
A0124R	Adhoc Relief Allowance 2022			15,693,000	15,955,000	15,807,000
A0124X	Adhoc Relief Allowance 2023			56,315,000	57,127,000	56,604,000
A01250	Incentive Allowance			108,000		
A0125E	Adhoc Relief Allowance 2024				43,243,000	42,848,000
A01264	Technical Allowance			952,000	1,094,000	1,084,000
A01270	Other				8,000	8,000
001	Others				8,000	8,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**390,000**	
A01274	Medical charges				390,000	

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GZ1549	**XEN Water & Power Division Ghizer**					
A03	**TOTAL OPERATING EXPENSES**			**10,537,000**	**14,731,000**	**13,997,000**
A032	**TOTAL COMMUNICATIONS**			**190,000**	**190,000**	**390,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			180,000	180,000	380,000
001	Telephone and Trunk Calls			180,000	180,000	180,000
004	Telephone and Trunk Calls (Smart Meters GSM Charges)					200,000
A033	**TOTAL UTILITIES**			**7,217,000**	**8,111,000**	**7,217,000**
A03303	Electricity			130,000	130,000	130,000
001	Electricity			130,000	130,000	130,000
A03304	Hot and cold weather charges			7,087,000	7,981,000	7,087,000
001	Hot and Cold Weather Charges				7,981,000	
003	Gilgit-Baltistan Weather Charges			7,087,000		7,087,000
A034	**TOTAL OCCUPANCY COSTS**			**250,000**	**250,000**	**250,000**
A03402	Rent for office building			250,000	250,000	250,000
001	Rent for Office Building			250,000	250,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000,000**	**3,500,000**	**3,200,000**
A03805	Travelling allowance			800,000	800,000	880,000
001	Travelling Allowance			800,000	800,000	880,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	2,700,000	2,320,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	2,700,000	1,320,000
005	P.O.L Charges (For Heavy/Operational Machinery)					1,000,000
A039	**TOTAL GENERAL**			**880,000**	**2,680,000**	**2,940,000**
A03901	Stationery			600,000	1,700,000	2,660,000
001	Stationery			600,000	1,700,000	660,000
003	Stationery (Billing Stationery/Material)					2,000,000
A03906	Uniforms and protective clothing			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GZ1549	**XEN Water & Power Division Ghizer**					
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03918	Exhibitions fairs and other national celebrations				700,000	
001	Exhibitions, Fairs and other National Celebrations				700,000	
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,878,000**	
A041	**TOTAL PENSION**				**2,878,000**	
A04114	Superannuation Encashment of L.P.R				2,878,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,878,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**40,851,000**	
A052	**TOTAL GRANTS DOMESTIC**				**40,851,000**	
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.				351,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				39,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**625,000**	**102,631,000**	**50,170,000**
A130	**TOTAL TRANSPORT**			**600,000**	**1,000,000**	**1,660,000**
A13001	Transport			600,000	1,000,000	1,660,000
001	Transport			600,000	1,000,000	660,000
006	Transport (For Heavy/Operational Machinery)					1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**53,388,000**	**47,010,000**
A13101	Machinery and Equipment			10,000	53,388,000	47,010,000
001	Machinery and Equipment			10,000	53,388,000	10,000
004	Machinery and Equipment (Maintenance Work)					36,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GZ1549	**XEN Water & Power Division Ghizer**					
015	Machinery and Equipment (Purchase of Transformers)					4,000,000
016	Machinery and Equipment (Purchase of Safety/Life Saving Equipment)					1,500,000
018	Machinery and Equipment (TD Lines/Poles)					1,500,000
020	Machinery and Equipment (Repair/Rewinding of Transformers)					4,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	
A13201	Furniture and Fixtures			15,000	15,000	
001	Furniture and Fixture			15,000	15,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**				**48,228,000**	**1,500,000**
A13602	Other roads				48,228,000	1,500,000
001	Other Roads				48,228,000	
002	Other (Flood Damages)					1,500,000
XEN Water & Power Division Ghizer				**371,066,000**	**583,625,000**	**480,183,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
HN1663	**XEN Water & Power Division Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**148,415,000**	**153,996,000**	**154,011,000**
A011	**TOTAL PAY**		**216**	**228**	**81,941,000**	**67,533,000**	**68,548,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**6,321,000**	**6,609,000**	**6,244,000**
A01101	Total Basic Pay		12	12	5,961,000	6,271,000	5,908,000
E024	Executive Engineer	(BPS-18)	1	1	655,000		650,000
A119	Assistant Executive Engineer (E&M/Civil)	(BPS-17)	1	1	1,045,000		1,036,000
A111	Assistant Engineer	(BPS-16)	5	5	1,664,000		1,649,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	2	2	832,000		824,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	1,011,000		1,002,000
H009	Head Estimator	(BPS-16)	1	1	283,000		280,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	471,000		467,000
A01103	Special pay				360,000	338,000	336,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**204**	**216**	**75,620,000**	**60,924,000**	**62,304,000**
A01151	Total Pay of Other Staff		204	216	59,120,000	57,174,000	58,589,000
D157	Draftsman	(BPS-15)	1	1	489,000		485,000
S153	Supervisor	(BPS-14)	3	4	1,788,000		1,772,000
U013	UDC/SAC	(BPS-14)	1	1	690,000		684,000
B006	Billing Clerk/Meter Reader	(BPS-11)	6	6	2,598,000		2,575,000
L093	Lower Division Clerk	(BPS-11)	2	2	980,000		971,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	380,000		377,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)	22	22	8,390,000		8,314,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6	2,620,000		2,596,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
HN1663	**XEN Water & Power Division Hunza**						
F035	Foreman	(BPS-07)	8	9	3,319,000		3,289,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	7	7	2,898,000		2,872,000
E004	Electrician	(BPS-06)	8	8	2,784,000		2,758,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	348,000		345,000
T074	Turbine Operator G-I	(BPS-06)	6	10	1,951,000		1,933,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	5	5	2,020,000		2,002,000
L083	Lineman	(BPS-04)	4	4	978,000		969,000
T076	Turbine Operator G-II	(BPS-04)	5	7	1,223,000		1,212,000
L083	Lineman	(BPS-03)	1	2	242,000		240,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	21	21	5,097,000		5,051,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	19	19	5,182,000		5,135,000
T076	Turbine Operator G-II	(BPS-03)	1	1	268,000		266,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	67	67	13,066,000		12,949,000
H043	Helper/Helper Electrician/Chowkidars	(BPS-02)	8	11	1,592,000		1,578,000
N006	Naib Qasid	(BPS-01)	1	1	217,000		216,000
A01152	Personal pay				12,669,000		
A01153	Special pay				3,831,000	3,750,000	3,715,000
A012	**TOTAL ALLOWANCES**				**66,474,000**	**86,463,000**	**85,463,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**66,474,000**	**86,115,000**	**85,463,000**
A01202	House rent Allowance				3,926,000	3,902,000	3,882,000
A01203	Conveyance allowance				5,161,000	5,111,000	5,063,000
A0120D	Integrated Allowance				42,000	34,000	34,000
A01210	Risk Allowance					4,868,000	4,824,000
A01211	Hill allowance				232,000	230,000	230,000
A01216	Qualification allowance				30,000		
A01217	Medical allowance				3,680,000	3,642,000	3,607,000
A01226	Computer allowance				36,000	36,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
HN1663	**XEN Water & Power Division Hunza**					
A0122N	Special Conveyance Allowance to Disbaled Employees			41,000	76,000	76,000
A01236	Deputation allowance				173,000	287,000
A01238	Charge allowance			40,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020			9,363,000	9,467,000	9,385,000
A01243	Special travelling allowance			52,000		
A0124C	Disparity Reduction Allowance			9,490,000	9,319,000	9,233,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,896,000	5,782,000	5,729,000
A0124R	Adhoc Relief Allowance 2022			6,044,000	5,894,000	5,839,000
A0124X	Adhoc Relief Allowance 2023			21,545,000	21,051,000	20,858,000
A0125E	Adhoc Relief Allowance 2024				15,818,000	15,678,000
A01264	Technical Allowance			896,000	691,000	685,000
A01270	Other				12,000	8,000
001	Others				12,000	8,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**348,000**	
A01274	Medical charges				348,000	
A03	**TOTAL OPERATING EXPENSES**			**6,887,000**	**46,225,000**	**10,147,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**110,000**	**1,110,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			95,000	95,000	1,095,000
001	Telephone and Trunk Calls			95,000	95,000	95,000
004	Telephone and Trunk Calls (Smart Meters GSM Charges)					1,000,000
A033	**TOTAL UTILITIES**			**3,057,000**	**2,889,000**	**3,057,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			2,957,000	2,789,000	2,957,000
001	Hot and Cold Weather Charges				2,789,000	
003	Gilgit-Baltistan Weather Charges			2,957,000		2,957,000
A034	**TOTAL OCCUPANCY COSTS**			**800,000**	**800,000**	**800,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
HN1663	**XEN Water & Power Division Hunza**					
A03402	Rent for office building			800,000	800,000	800,000
001	Rent for Office Building			800,000	800,000	800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,100,000**	**3,500,000**	**3,310,000**
A03805	Travelling allowance			800,000	800,000	880,000
001	Travelling Allowance			800,000	800,000	880,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,300,000	2,700,000	2,430,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	2,700,000	1,430,000
005	P.O.L Charges (For Heavy/Operational Machinery)					1,000,000
A039	**TOTAL GENERAL**			**820,000**	**38,926,000**	**1,870,000**
A03901	Stationery			500,000	2,156,000	1,550,000
001	Stationery			500,000	2,156,000	550,000
003	Stationery (Billing Stationery/Material)					1,000,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			300,000	36,750,000	300,000
001	Others			300,000	36,750,000	300,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**3,151,000**	
A041	**TOTAL PENSION**				**3,151,000**	
A04114	Superannuation Encashment of L.P.R				3,151,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,151,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**4,911,000**	
A091	**TOTAL PURCHASE OF BUILDING**				**4,911,000**	
A09101	Land and buildings				4,911,000	
001	Land and Buildings				4,911,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
HN1663	**XEN Water & Power Division Hunza**					
A12	**TOTAL CIVIL WORKS**				**2,093,000**	
A124	**TOTAL BUILDING AND STRUCTURES**				**2,093,000**	
A12401	Office buildings				2,093,000	
001	Office buildings				2,093,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**720,000**	**132,362,000**	**29,380,000**
A130	**TOTAL TRANSPORT**			**700,000**	**1,400,000**	**1,770,000**
A13001	Transport			700,000	1,400,000	1,770,000
001	Transport			700,000	1,400,000	770,000
006	Transport (For Heavy/Operational Machinery)					1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**110,102,000**	**26,610,000**
A13101	Machinery and Equipment			10,000	110,102,000	26,610,000
001	Machinery and Equipment			10,000	110,102,000	10,000
004	Machinery and Equipment (Maintenance Work)					19,500,000
015	Machinery and Equipment (Purchase of Transformers)					3,000,000
016	Machinery and Equipment (Purchase of Safety/Life Saving Equipment)					800,000
018	Machinery and Equipment (TD Lines/Poles)					800,000
020	Machinery and Equipment (Repair/Rewinding of Transformers)					2,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**				**20,850,000**	**1,000,000**
A13602	Other roads				20,850,000	1,000,000
001	Other Roads				20,850,000	
002	Other (Flood Damages)					1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
HN1663 XEN Water & Power Division Hunza					
XEN Water & Power Division Hunza			**156,022,000**	**342,738,000**	**193,538,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
NG1713	**XEN W&P Division Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**131,808,000**	**158,579,000**	**152,247,000**
A011	**TOTAL PAY**		**232**	**251**	**66,500,000**	**69,172,000**	**64,180,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**5,259,000**	**4,818,000**	**5,192,000**
A01101	Total Basic Pay		8	8	4,973,000	4,554,000	4,928,000
E024	Executive Engineer	(BPS-18)	1	1	889,000		881,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,410,000		1,397,000
A111	Assistant Engineer	(BPS-16)	4	4	2,269,000		2,249,000
H009	Head Estimator	(BPS-16)	1	1	405,000		401,000
A01103	Special pay				286,000	264,000	264,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**224**	**243**	**61,241,000**	**64,354,000**	**58,988,000**
A01151	Total Pay of Other Staff		224	243	57,262,000	60,271,000	54,944,000
H004	Head Clerk	(BPS-16)	1	1	705,000		700,000
D021	Data Entry Operator	(BPS-15)	2	2	645,000		639,000
L082	Line Superintendent	(BPS-14)	2	2	993,000		983,000
M041	Meter Inspector	(BPS-14)	1	1	730,000		723,000
S153	Supervisor	(BPS-14)	2	4	496,000		493,000
U013	UDC/SAC	(BPS-14)	1	1	553,000		547,000
L093	Lower Division Clerk	(BPS-11)	2	2	515,000		510,000
M043	Meter Reader/Billing Clerk	(BPS-11)	3	3	891,000		883,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)	25	25	7,425,000		7,358,000
S131	Sub Engineer	(BPS-11)	2	2	603,000		598,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	5	5	1,512,000		1,498,000
F035	Foreman	(BPS-07)	3	5	1,056,000		1,046,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	4	4	1,407,000		1,394,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
NG1713	**XEN W&P Division Nagar**						
E004	Electrician	(BPS-06)	8	8	2,522,000		2,499,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	1	1	325,000		323,000
T074	Turbine Operator G-I	(BPS-06)	11	14	3,583,000		3,550,000
C015	Channel Inspector	(BPS-05)	2	2	418,000		415,000
D159	Driver	(BPS-04)	1	1	567,000		562,000
H017DC	Head Regulator Man (DYING Cdr.)	(BPS-03)	3	3	594,000		588,000
L083	Lineman	(BPS-03)	6	9	1,608,000		1,594,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	22	22	5,897,000		5,844,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	24	24	6,384,000		6,327,000
T076	Turbine Operator G-II	(BPS-03)	2	6	531,000		526,000
H032	Helper Electrician	(BPS-02)	13	18	2,505,000		2,482,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	76	76	14,357,000		12,426,000
N006	Naib Qasid	(BPS-02)	1	1	220,000		218,000
C053	Chowkidar	(BPS-01)	1	1	220,000		218,000
A01152	Personal pay				17,000	25,000	25,000
A01153	Special pay				3,962,000	4,058,000	4,019,000
A012	**TOTAL ALLOWANCES**				**65,308,000**	**89,407,000**	**88,067,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**65,308,000**	**88,878,000**	**88,067,000**
A01202	House rent Allowance				3,973,000	4,097,000	4,059,000
A01203	Conveyance allowance				5,129,000	5,268,000	5,221,000
A01210	Risk Allowance					5,700,000	5,651,000
A01211	Hill allowance				235,000	241,000	241,000
A01216	Qualification allowance				59,000		
A01217	Medical allowance				3,694,000	3,775,000	3,740,000
A01226	Computer allowance				9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees				188,000	240,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
NG1713	**XEN W&P Division Nagar**					
A01236	Deputation allowance			51,000	124,000	124,000
A01238	Charge allowance			30,000		
A0123X	Ad-hoc Relief Allowance 2020			9,151,000	9,657,000	9,568,000
A0124C	Disparity Reduction Allowance			9,165,000	9,290,000	9,204,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,719,000	5,800,000	5,746,000
A0124R	Adhoc Relief Allowance 2022			5,839,000	5,963,000	5,907,000
A0124X	Adhoc Relief Allowance 2023			21,044,000	21,463,000	21,265,000
A0125E	Adhoc Relief Allowance 2024				16,157,000	16,008,000
A01264	Technical Allowance			1,022,000	1,094,000	1,084,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				529,000	
A01274	Medical charges				529,000	
A03	**TOTAL OPERATING EXPENSES**			5,869,000	8,059,000	8,319,000
A032	**TOTAL COMMUNICATIONS**			60,000	60,000	260,000
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	50,000	250,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
004	Telephone and Trunk Calls (Smart Meters GSM Charges)					200,000
A033	**TOTAL UTILITIES**			2,859,000	2,959,000	2,859,000
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			2,809,000	2,909,000	2,809,000
001	Hot and Cold Weather Charges				2,909,000	
003	Gilgit-Baltistan Weather Charges			2,809,000		2,809,000
A034	**TOTAL OCCUPANCY COSTS**			150,000	150,000	150,000
A03402	Rent for office building			150,000	150,000	150,000
001	Rent for Office Building			150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
NG1713	**XEN W&P Division Nagar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,000,000	3,000,000	3,200,000
A03805	Travelling allowance			800,000	800,000	880,000
001	Travelling Allowance			800,000	800,000	880,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	2,200,000	2,320,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	2,200,000	1,320,000
005	P.O.L Charges (For Heavy/Operational Machinery)					1,000,000
A039	**TOTAL GENERAL**			800,000	1,890,000	1,850,000
A03901	Stationery			500,000	1,590,000	1,550,000
001	Stationery			500,000	1,590,000	550,000
003	Stationery (Billing Stationery/Material)					1,000,000
A03970	Others			300,000	300,000	300,000
001	Others			300,000	300,000	300,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				1,791,000	
A041	**TOTAL PENSION**				1,791,000	
A04114	Superannuation Encashment of L.P.R				1,791,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,791,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				3,800,000	
A052	**TOTAL GRANTS DOMESTIC**				3,800,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A12	**TOTAL CIVIL WORKS**				527,000	
A124	**TOTAL BUILDING AND STRUCTURES**				527,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
NG1713	**XEN W&P Division Nagar**					
A12401	Office buildings				527,000	
001	Office buildings				527,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,520,000**	**82,891,000**	**28,270,000**
A130	**TOTAL TRANSPORT**			**700,000**	**700,000**	**1,770,000**
A13001	Transport			700,000	700,000	1,770,000
001	Transport			700,000	700,000	770,000
006	Transport (For Heavy/Operational Machinery)					1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,800,000**	**56,366,000**	**25,500,000**
A13101	Machinery and Equipment			1,800,000	56,366,000	25,500,000
001	Machinery and Equipment			1,800,000	56,366,000	1,500,000
004	Machinery and Equipment (Maintenance Work)					16,500,000
015	Machinery and Equipment (Purchase of Transformers)					3,000,000
016	Machinery and Equipment (Purchase of Safety/Life Saving Equipment)					1,000,000
018	Machinery and Equipment (TD Lines/Poles)					1,000,000
020	Machinery and Equipment (Repair/Rewinding of Transformers)					2,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	
A13201	Furniture and Fixtures			20,000	20,000	
001	Furniture and Fixture			20,000	20,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**				**25,805,000**	**1,000,000**
A13602	Other roads				25,805,000	1,000,000
001	Other Roads				25,805,000	
002	Other (Flood Damages)					1,000,000
XEN W&P Division Nagar				**140,197,000**	**255,647,000**	**188,836,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
RG1713	**XEN W&P Division Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**166,135,000**	**191,053,000**	**190,670,000**
A011	**TOTAL PAY**		**281**	**311**	**86,331,000**	**82,943,000**	**83,693,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,334,000**	**6,219,000**	**5,315,000**
A01101	Total Basic Pay		6	6	5,033,000	5,892,000	4,988,000
E024	Executive Engineer	(BPS-18)	1	1	1,248,000		1,237,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	709,000		703,000
A114	Assistant Engineer (E&M)	(BPS-16)	3	3	2,632,000		2,608,000
H009	Head Estimator	(BPS-16)	1	1	444,000		440,000
A01103	Special pay				301,000	327,000	327,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**275**	**305**	**80,997,000**	**76,724,000**	**78,378,000**
A01151	Total Pay of Other Staff		275	305	76,105,000	71,921,000	73,615,000
D021	Data Entry Operator	(BPS-15)	1	1	3,968,000		3,932,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-14)	2	2	508,000		503,000
S159	Supervisor/Lineman	(BPS-14)	5	8	1,779,000		1,763,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	5	5	2,416,000		2,394,000
B006	Billing Clerk/Meter Reader	(BPS-11)	5	5	1,890,000		1,873,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)	22	22	8,322,000		8,247,000
S131	Sub Engineer	(BPS-11)	3	3	1,045,000		1,036,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6	2,091,000		2,072,000
F035	Foreman	(BPS-07)	8	10	2,930,000		2,904,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	9	9	3,295,000		3,265,000
E004	Electrician	(BPS-06)	9	9	2,742,000		2,717,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	5	5	1,523,000		1,508,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
RG1713	**XEN W&P Division Kharmang**						
T069	Turbine Operator GD-I	(BPS-06)	9	15	2,256,000		2,236,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	2	2	501,000		496,000
H016	Head Regulator Man	(BPS-04)	2	2	479,000		475,000
L083	Lineman	(BPS-04)	8	8	2,052,000		1,559,000
H016	Head Regulator Man	(BPS-03)		2			475,000
H050	HRM	(BPS-03)	1		251,000		
L083	Lineman	(BPS-03)	2	6	513,000		507,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	33	33	8,465,000		8,390,000
T071	Turbine Operator GD-II	(BPS-03)	6	10	1,431,000		1,667,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	12	12	2,863,000		2,837,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	196,000		194,000
H030	Helper	(BPS-02)	18	28	3,783,000		3,748,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	101	101	20,806,000		18,817,000
A01152	Personal pay				64,000	74,000	74,000
A01153	Special pay				4,828,000	4,729,000	4,689,000
A012	**TOTAL ALLOWANCES**				**79,804,000**	**108,110,000**	**106,977,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**79,804,000**	**107,912,000**	**106,977,000**
A01202	House rent Allowance				4,620,000	4,676,000	4,637,000
A01203	Conveyance allowance				6,027,000	6,240,000	6,187,000
A01210	Risk Allowance					8,144,000	8,071,000
A01211	Hill allowance				285,000	287,000	287,000
A01216	Qualification allowance				59,000	60,000	60,000
A01217	Medical allowance				4,539,000	4,553,000	4,513,000
A01226	Computer allowance				97,000	99,000	99,000
A0122N	Special Conveyance Allowance to Disbaled Employees				164,000	200,000	200,000
A0123X	Ad-hoc Relief Allowance 2020				11,330,000	11,634,000	11,533,000
A0124C	Disparity Reduction Allowance				11,659,000	11,588,000	11,491,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
RG1713	**XEN W&P Division Kharmang**					
A0124N	Disparity Reduction Allowance 2022- 15%			7,222,000	7,191,000	7,126,000
A0124R	Adhoc Relief Allowance 2022			7,289,000	7,264,000	7,199,000
A0124X	Adhoc Relief Allowance 2023			26,068,000	26,011,000	25,783,000
A0125E	Adhoc Relief Allowance 2024				19,418,000	19,249,000
A01264	Technical Allowance			445,000	547,000	542,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				~~198,000~~	
A01274	Medical charges				198,000	
A03	**TOTAL OPERATING EXPENSES**			~~6,335,000~~	~~7,684,000~~	~~9,075,000~~
A032	**TOTAL COMMUNICATIONS**			~~55,000~~	~~555,000~~	~~555,000~~
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			~~50,000~~	~~550,000~~	~~550,000~~
001	Telephone and Trunk Calls			50,000	550,000	50,000
004	Telephone and Trunk Calls (Smart Meters GSM Charges)					500,000
A033	**TOTAL UTILITIES**			~~3,625,000~~	~~3,474,000~~	~~3,625,000~~
A03303	Electricity			~~50,000~~	~~50,000~~	~~50,000~~
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			~~3,575,000~~	~~3,424,000~~	~~3,575,000~~
001	Hot and Cold Weather Charges				3,424,000	
003	Gilgit-Baltistan Weather Charges			3,575,000		3,575,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			~~1,900,000~~	~~2,400,000~~	~~3,090,000~~
A03805	Travelling allowance			~~700,000~~	~~700,000~~	~~770,000~~
001	Travelling Allowance			700,000	700,000	770,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			~~1,200,000~~	~~1,700,000~~	~~2,320,000~~
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,700,000	1,320,000
005	P.O.L Charges (For Heavy/Operational Machinery)					1,000,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
RG1713	**XEN W&P Division Kharmang**					
A039	**TOTAL GENERAL**			**755,000**	**1,255,000**	**1,805,000**
A03901	Stationery			500,000	1,000,000	1,550,000
001	Stationery			500,000	1,000,000	550,000
003	Stationery (Billing Stationery/Material)					1,000,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,726,000**	
A041	**TOTAL PENSION**				**2,726,000**	
A04114	Superannuation Encashment of L.P.R				2,726,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,726,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**6,900,000**	
A052	**TOTAL GRANTS DOMESTIC**				**6,900,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				6,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**620,000**	**33,127,000**	**25,270,000**
A130	**TOTAL TRANSPORT**			**600,000**	**1,100,000**	**1,660,000**
A13001	Transport			600,000	1,100,000	1,660,000
001	Transport			600,000	1,100,000	660,000
006	Transport (For Heavy/Operational Machinery)					1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**17,481,000**	**22,610,000**
A13101	Machinery and Equipment			10,000	17,481,000	22,610,000
001	Machinery and Equipment			10,000	17,481,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
RG1713	**XEN W&P Division Kharmang**					
004	Machinery and Equipment (Maintenance Work)					16,000,000
015	Machinery and Equipment (Purchase of Transformers)					3,000,000
016	Machinery and Equipment (Purchase of Safety/Life Saving Equipment)					800,000
018	Machinery and Equipment (TD Lines/Poles)					800,000
020	Machinery and Equipment (Repair/Rewinding of Transformers)					2,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**				**14,536,000**	**1,000,000**
A13602	Other roads				14,536,000	1,000,000
001	Other Roads				14,536,000	
002	Other (Flood Damages)					1,000,000
XEN W&P Division Kharmang				**173,090,000**	**241,490,000**	**225,015,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
SD1553	**XEN Water & Power Division Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**582,688,000**	**695,684,000**	**675,801,000**
A011	**TOTAL PAY**		**1010**	**1033**	**294,921,000**	**302,592,000**	**286,928,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**16,417,000**	**16,807,000**	**16,235,000**
A01101	Total Basic Pay		16	16	15,418,000	15,839,000	15,276,000
E024	Executive Engineer	(BPS-18)	1	1	1,548,000		1,534,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	1	1	954,000		944,000
A118	Assistant Executive Engineer (E&M)	(BPS-17)	3	3	2,864,000		2,837,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3	2,992,000		2,965,000
A114	Assistant Engineer (E&M)	(BPS-16)	6	6	5,985,000		5,931,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	638,000		632,000
H009	Head Estimator	(BPS-16)	1	1	437,000		433,000
A01103	Special pay				999,000	968,000	959,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**994**	**1017**	**278,504,000**	**285,785,000**	**270,693,000**
A01151	Total Pay of Other Staff		994	1017	260,869,000	268,054,000	253,116,000
H004	Head Clerk	(BPS-16)	1	1	756,000		749,000
D021	Data Entry Operator	(BPS-15)	1	1	440,000		436,000
M042DC	Meter Inspector (DYING Cdr.)	(BPS-14)	1	1	451,000		447,000
S117	Stenotypist	(BPS-14)	1	1	705,000		700,000
S157	Supervisor/Line Superintendent	(BPS-14)	18	20	6,885,000		6,824,000
U016	UDC/SDC/SAC/Cashier	(BPS-14)	8	8	4,928,000		4,884,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	13	13	5,727,000		5,675,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
SD1553	**XEN Water & Power Division Skardu**						
B006	Billing Clerk/Meter Reader	(BPS-11)	14	14	5,850,000		5,797,000
D157	Draftsman	(BPS-11)	1	1	656,000		651,000
L034	LDC/CC	(BPS-11)	13	13	4,335,000		4,297,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	3	3	999,000		990,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)	57	57	19,289,000		17,314,000
S028	Second Grade Estimator	(BPS-11)	1	1	270,000		268,000
S131	Sub Engineer	(BPS-11)	1	1	395,000		391,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	13	13	4,347,000		4,308,000
S141	Sub-Engineer (Civil)	(BPS-11)	3	3	1,185,000		1,175,000
S163	Surveyor	(BPS-11)	1	1	306,000		303,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	612,000		606,000
S179	Sub Engineer (E&M)	(BPS-11)	2	2	790,000		783,000
S157	Supervisor/Line Superintendent	(BPS-09)	1	1	315,000		312,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	882,000		874,000
S180	Security Inspector	(BPS-09)	1	1	209,000		207,000
F009	Fero Painter	(BPS-07)	1	1	329,000		326,000
F035	Foreman	(BPS-07)	24	25	8,980,000		8,899,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	12	12	4,676,000		4,634,000
T047	Tracer/Mason	(BPS-07)	1	1	572,000		567,000
E004	Electrician	(BPS-06)	36	36	12,206,000		12,096,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	30	30	10,172,000		10,079,000
P076	Panel Attendent	(BPS-06)	2	2	333,000		330,000
T069	Turbine Operator GD-I	(BPS-06)	32	36	8,138,000		8,065,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	18	18	4,578,000		4,537,000
T071	Turbine Operator GD-II	(BPS-05)	1	1	254,000		252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
SD1553	**XEN Water & Power Division Skardu**						
D159	Driver	(BPS-04)	8	8	2,246,000		2,226,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	17	17	4,774,000		4,731,000
H016	Head Regulator Man	(BPS-04)	3	3	774,000		767,000
L083	Lineman	(BPS-04)	31	31	8,308,000		8,233,000
E017DC	Engine Mechanic (DYING Cdr.)	(BPS-03)	2	2	501,000		496,000
H050	HRM	(BPS-03)	5	5	1,290,000		1,278,000
L083	Lineman	(BPS-03)	3	6	803,000		796,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	72	72	18,910,000		16,938,000
T071	Turbine Operator GD-II	(BPS-03)	11	15	2,918,000		2,892,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	35	35	9,286,000		9,202,000
		(BPS-02)		1			151,000
C014	Channel Coolies	(BPS-02)	1	1	152,000		151,000
C053	Chowkidar	(BPS-02)	3	3	1,170,000		1,008,000
H030	Helper	(BPS-02)	55	63	11,298,000		11,196,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	416	416	84,564,000		81,999,000
N006	Naib Qasid	(BPS-02)	8	8	1,542,000		1,528,000
S167	Sweeper	(BPS-02)	3	3	545,000		541,000
H030	Helper	(BPS-01)	5	5	1,036,000		1,027,000
S167	Sweeper	(BPS-01)	1	1	182,000		180,000
A01152	Personal pay				167,000	182,000	182,000
A01153	Special pay				17,460,000	17,549,000	17,395,000
A01170	Others				8,000		
A012	**TOTAL ALLOWANCES**				**287,767,000**	**393,092,000**	**388,873,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**287,767,000**	**392,312,000**	**388,873,000**
A01202	House rent Allowance				16,776,000	17,053,000	16,898,000
A01203	Conveyance allowance				22,361,000	22,638,000	22,462,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
SD1553	**XEN Water & Power Division Skardu**					
A0120D	Integrated Allowance			53,000	55,000	54,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			164,000	227,000	227,000
A01210	Risk Allowance				31,041,000	30,762,000
A01211	Hill allowance			1,068,000	1,068,000	1,058,000
A01216	Qualification allowance			41,000	50,000	50,000
A01217	Medical allowance			16,561,000	16,770,000	16,620,000
A0121Q	Audit and Accounts Allowance			17,000	23,000	22,000
A01226	Computer allowance			213,000	216,000	216,000
A0122N	Special Conveyance Allowance to Disbaled Employees			904,000	1,028,000	1,019,000
A01236	Deputation allowance			78,000	93,000	90,000
A01238	Charge allowance			67,000	96,000	96,000
A0123X	Ad-hoc Relief Allowance 2020			40,654,000	42,108,000	41,738,000
A0124C	Disparity Reduction Allowance			41,671,000	41,669,000	41,303,000
A0124N	Disparity Reduction Allowance 2022- 15%			25,831,000	25,887,000	25,660,000
A0124R	Adhoc Relief Allowance 2022			26,068,000	26,139,000	25,909,000
A0124X	Adhoc Relief Allowance 2023			93,500,000	93,853,000	93,028,000
A01250	Incentive Allowance			158,000	209,000	209,000
A0125E	Adhoc Relief Allowance 2024				70,449,000	69,827,000
A01264	Technical Allowance			1,582,000	1,640,000	1,625,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				780,000	
A01274	Medical charges				780,000	
A03	**TOTAL OPERATING EXPENSES**			16,112,000	22,114,000	23,862,000
A032	**TOTAL COMMUNICATIONS**			490,000	490,000	1,490,000
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			475,000	475,000	1,475,000
001	Telephone and Trunk Calls			475,000	475,000	475,000
004	Telephone and Trunk Calls (Smart Meters GSM Charges)					1,000,000
A033	**TOTAL UTILITIES**			12,757,000	13,019,000	12,757,000
A03303	Electricity			150,000	473,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
SD1553	**XEN Water & Power Division Skardu**					
001	Electricity			150,000	473,000	150,000
A03304	Hot and cold weather charges			12,607,000	12,546,000	12,607,000
001	Hot and Cold Weather Charges				12,546,000	
003	Gilgit-Baltistan Weather Charges			12,607,000		12,607,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**100,000**	**100,000**
A03403	Rent for residential building			100,000	100,000	100,000
001	RENT FOR RESIDENTIAL BUILDING				100,000	100,000
A036	**TOTAL MOTOR VEHICLES**				**169,000**	
A03603	Registration				169,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000,000**	**5,200,000**	**4,200,000**
A03805	Travelling allowance			800,000	800,000	880,000
001	Travelling Allowance			800,000	800,000	880,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	4,400,000	3,320,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	4,400,000	1,320,000
005	P.O.L Charges (For Heavy/Operational Machinery)					2,000,000
A039	**TOTAL GENERAL**			**765,000**	**3,136,000**	**5,315,000**
A03901	Stationery			500,000	2,721,000	5,050,000
001	Stationery			500,000	2,721,000	550,000
003	Stationery (Billing Stationery/Material)					4,500,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03970	Others			250,000	400,000	250,000
001	Others			250,000	400,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**10,138,000**	
A041	**TOTAL PENSION**				**10,138,000**	
A04114	Superannuation Encashment of L.P.R				10,138,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
SD1553	**XEN Water & Power Division Skardu**					
001	SUPERANNUATION ENCASHMENT OF L.P.R				10,138,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**37,260,000**	
A052	**TOTAL GRANTS DOMESTIC**				**37,260,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				60,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				36,000,000	
A12	**TOTAL CIVIL WORKS**				**857,000**	
A124	**TOTAL BUILDING AND STRUCTURES**				**857,000**	
A12401	Office buildings				857,000	
001	Office buildings				857,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**720,000**	**287,365,000**	**138,780,000**
A130	**TOTAL TRANSPORT**			**700,000**	**5,549,000**	**2,770,000**
A13001	Transport			700,000	5,549,000	2,770,000
001	Transport			700,000	5,549,000	770,000
006	Transport (For Heavy/Operational Machinery)					2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**238,451,000**	**134,010,000**
A13101	Machinery and Equipment			10,000	238,451,000	134,010,000
001	Machinery and Equipment			10,000	238,451,000	10,000
004	Machinery and Equipment (Maintenance Work)					40,000,000
007	Machinery and Equipment (O&M Cost of Sadpara Dam)					72,000,000
015	Machinery and Equipment (Purchase of Transformers)					9,000,000
016	Machinery and Equipment (Purchase of Safety/Life Saving Equipment)					3,500,000
018	Machinery and Equipment (TD Lines/Poles)					3,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
SD1553	**XEN Water & Power Division Skardu**					
020	Machinery and Equipment (Repair/Rewinding of Transformers)					6,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**				**43,355,000**	**2,000,000**
A13602	Other roads				43,355,000	2,000,000
001	Other Roads				43,355,000	
002	Other (Flood Damages)					2,000,000
XEN Water & Power Division Skardu				**599,520,000**	**1,053,418,000**	**838,443,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
SD1738	**Civil Engineering Division W&P Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**12,623,000**	**13,829,000**	**13,849,000**
A011	**TOTAL PAY**		**10**	**10**	**6,029,000**	**5,908,000**	**5,986,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**5,335,000**	**5,213,000**	**5,296,000**
A01101	Total Basic Pay		8	8	5,050,000	4,921,000	5,004,000
E026	Executive Engineer (Civil)	(BPS-18)	1	1	779,000		772,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	4	4	2,587,000		2,564,000
A113	Assistant Engineer (Civil)	(BPS-16)	3	3	1,684,000		1,668,000
A01103	Special pay				285,000	292,000	292,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**694,000**	**695,000**	**690,000**
A01151	Total Pay of Other Staff		2	2	655,000	655,000	650,000
S133	Sub Engineer (Civil)	(BPS-11)	2	2	655,000		650,000
A01153	Special pay				39,000	40,000	40,000
A012	**TOTAL ALLOWANCES**				**6,594,000**	**7,921,000**	**7,863,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,594,000**	**7,921,000**	**7,863,000**
A01202	House rent Allowance				331,000	340,000	340,000
A01203	Conveyance allowance				418,000	274,000	274,000
A01211	Hill allowance				2,000	3,000	3,000
A01217	Medical allowance				181,000	186,000	186,000
A01238	Charge allowance				31,000	45,000	45,000
A0123X	Ad-hoc Relief Allowance 2020				647,000	697,000	691,000
A0124C	Disparity Reduction Allowance				349,000	358,000	358,000
A0124N	Disparity Reduction Allowance 2022- 15%				220,000	226,000	226,000
A0124R	Adhoc Relief Allowance 2022				489,000	502,000	497,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
SD1738	**Civil Engineering Division W&P Baltistan**					
A0124X	Adhoc Relief Allowance 2023			1,651,000	1,692,000	1,677,000
A0125E	Adhoc Relief Allowance 2024				1,267,000	1,256,000
A01264	Technical Allowance			2,275,000	2,331,000	2,310,000
A03	**TOTAL OPERATING EXPENSES**			**2,515,000**	**3,337,000**	**4,265,000**
A032	**TOTAL COMMUNICATIONS**			**40,000**	**40,000**	**140,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			30,000	30,000	130,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
004	Telephone and Trunk Calls (Smart Meters GSM Charges)					100,000
A033	**TOTAL UTILITIES**			**260,000**	**232,000**	**260,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			230,000	202,000	230,000
001	Hot and Cold Weather Charges				202,000	
003	Gilgit-Baltistan Weather Charges			230,000		230,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,500,000**	**2,350,000**	**3,050,000**
A03805	Travelling allowance			500,000	500,000	550,000
001	Travelling Allowance			500,000	500,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000,000	1,850,000	2,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,850,000	1,500,000
005	P.O.L Charges (For Heavy/Operational Machinery)					1,000,000
A039	**TOTAL GENERAL**			**715,000**	**715,000**	**815,000**
A03901	Stationery			400,000	400,000	500,000
001	Stationery			400,000	400,000	500,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
SD1738	**Civil Engineering Division W&P Baltistan**					
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			300,000	300,000	300,000
001	Others			300,000	300,000	300,000
A12	**TOTAL CIVIL WORKS**				**1,600,000**	**7,000,000**
A124	**TOTAL BUILDING AND STRUCTURES**				**1,600,000**	**7,000,000**
A12401	Office buildings				1,600,000	7,000,000
001	Office buildings				1,600,000	
002	Civil Works of Power Houses					7,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**530,000**	**6,944,000**	**3,815,000**
A130	**TOTAL TRANSPORT**			**500,000**	**1,200,000**	**1,800,000**
A13001	Transport			500,000	1,200,000	1,800,000
001	Transport			500,000	1,200,000	800,000
006	Transport (For Heavy/Operational Machinery)					1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**15,000**
A13101	Machinery and Equipment			15,000	15,000	15,000
001	Machinery and Equipment			15,000	15,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	
A13201	Furniture and Fixtures			15,000	15,000	
001	Furniture and Fixture			15,000	15,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**				**5,714,000**	**2,000,000**
A13602	Other roads				5,714,000	2,000,000
001	Other Roads				5,714,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
SD1738 Civil Engineering Division W&P Baltistan					
002 Other (Flood Damages)					2,000,000
Civil Engineering Division W&P Baltistan			**15,668,000**	**25,710,000**	**28,929,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
SS1713	**XEN W&P Division Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**149,282,000**	**183,018,000**	**173,730,000**
A011	**TOTAL PAY**		**274**	**284**	**73,618,000**	**79,337,000**	**71,137,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,461,000**	**2,479,000**	**3,374,000**
A01101	Total Basic Pay		6	6	3,275,000	2,349,000	3,244,000
E024	Executive Engineer	(BPS-18)	1	1	914,000		905,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	619,000		613,000
A114	Assistant Engineer (E&M)	(BPS-16)	3	3	1,352,000		1,340,000
H009	Head Estimator	(BPS-16)	1	1	390,000		386,000
A01103	Special pay				186,000	130,000	130,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**268**	**278**	**70,157,000**	**76,858,000**	**67,763,000**
A01151	Total Pay of Other Staff		268	278	65,504,000	72,168,000	63,114,000
D021	Data Entry Operator	(BPS-15)	1	1	260,000		258,000
M042DC	Meter Inspector (DYING Cdr.)	(BPS-14)	2	2	848,000		840,000
S157	Supervisor/Line Superintendent	(BPS-14)	4	5	1,542,000		1,528,000
B006	Billing Clerk/Meter Reader	(BPS-11)	4	4	1,333,000		1,321,000
L093	Lower Division Clerk	(BPS-11)	1	1	245,000		244,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)	5	5	1,334,000		1,322,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	2	2	623,000		617,000
F035	Foreman	(BPS-07)	7	7	2,721,000		2,697,000
E004	Electrician	(BPS-06)	9	9	2,495,000		2,473,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	7	7	1,940,000		1,923,000
T069	Turbine Operator GD-I	(BPS-06)	8	11	2,893,000		2,866,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
SS1713	**XEN W&P Division Shigar**						
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	4	4	1,446,000		1,433,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	678,000		672,000
L083	Lineman	(BPS-04)	12	12	10,259,000		10,167,000
T073	Turbine Operator GD-II/HRM	(BPS-04)	1	1	202,000		200,000
H050	HRM	(BPS-03)	1	1	202,000		200,000
L083	Lineman	(BPS-03)	1	3	202,000		200,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	34	34	1,824,000		1,808,000
T071	Turbine Operator GD-II	(BPS-03)	5	6	2,254,000		2,233,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	23	23	10,161,000		10,070,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	4	4	762,000		755,000
H030	Helper	(BPS-02)	15	18	2,446,000		2,424,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	114	114	18,540,000		16,571,000
C014	Channel Coolies	(BPS-01)	1	1	147,000		146,000
H030	Helper	(BPS-01)	1	1	147,000		146,000
A01153	Special pay				4,653,000	4,690,000	4,649,000
A012	**TOTAL ALLOWANCES**				**75,664,000**	**103,681,000**	**102,593,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**75,664,000**	**103,519,000**	**102,593,000**
A01202	House rent Allowance				4,432,000	4,524,000	4,483,000
A01203	Conveyance allowance				5,784,000	5,798,000	5,746,000
A01210	Risk Allowance					9,280,000	9,196,000
A01211	Hill allowance				286,000	291,000	291,000
A01217	Medical allowance				4,516,000	4,565,000	4,525,000
A0122N	Special Conveyance Allowance to Disbaled Employees				94,000	96,000	96,000
A01236	Deputation allowance				49,000	51,000	51,000
A0123X	Ad-hoc Relief Allowance 2020				10,637,000	11,034,000	10,935,000
A0124C	Disparity Reduction Allowance				10,738,000	10,769,000	10,673,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
SS1713	**XEN W&P Division Shigar**					
A0124N	Disparity Reduction Allowance 2022- 15%			6,697,000	6,719,000	6,659,000
A0124R	Adhoc Relief Allowance 2022			6,888,000	6,870,000	6,808,000
A0124X	Adhoc Relief Allowance 2023			24,476,000	24,408,000	24,188,000
A0125E	Adhoc Relief Allowance 2024				18,430,000	18,264,000
A01264	Technical Allowance			1,067,000	684,000	678,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				~~162,000~~	
A01274	Medical charges				162,000	
A03	**TOTAL OPERATING EXPENSES**			~~5,861,000~~	~~8,124,000~~	~~8,286,000~~
A032	**TOTAL COMMUNICATIONS**			~~55,000~~	~~55,000~~	~~255,000~~
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			~~50,000~~	~~50,000~~	~~250,000~~
001	Telephone and Trunk Calls			50,000	50,000	50,000
004	Telephone and Trunk Calls (Smart Meters GSM Charges)					200,000
A033	**TOTAL UTILITIES**			~~3,286,000~~	~~3,480,000~~	~~3,286,000~~
A03303	Electricity			~~50,000~~	~~170,000~~	~~50,000~~
001	Electricity			50,000	170,000	50,000
A03304	Hot and cold weather charges			~~3,236,000~~	~~3,310,000~~	~~3,236,000~~
001	Hot and Cold Weather Charges				3,310,000	
003	Gilgit-Baltistan Weather Charges			3,236,000		3,236,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			~~1,900,000~~	~~2,469,000~~	~~3,090,000~~
A03805	Travelling allowance			~~700,000~~	~~769,000~~	~~770,000~~
001	Travelling Allowance			700,000	769,000	770,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			~~1,200,000~~	~~1,700,000~~	~~2,320,000~~
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,700,000	1,320,000
005	P.O.L Charges (For Heavy/Operational Machinery)					1,000,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
SS1713	**XEN W&P Division Shigar**					
A039	**TOTAL GENERAL**			**620,000**	**2,120,000**	**1,655,000**
A03901	Stationery			350,000	1,850,000	1,385,000
001	Stationery			350,000	1,850,000	385,000
003	Stationery (Billing Stationery/Material)					1,000,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**3,390,000**	
A041	**TOTAL PENSION**				**3,390,000**	
A04114	Superannuation Encashment of L.P.R				3,390,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,390,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**8,600,000**	
A052	**TOTAL GRANTS DOMESTIC**				**8,600,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				8,000,000	
A12	**TOTAL CIVIL WORKS**				**2,489,000**	
A124	**TOTAL BUILDING AND STRUCTURES**				**2,489,000**	
A12401	Office buildings				2,489,000	
001	Office buildings				2,489,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**620,000**	**29,748,000**	**24,270,000**
A130	**TOTAL TRANSPORT**			**600,000**	**1,100,000**	**1,660,000**
A13001	Transport			600,000	1,100,000	1,660,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
SS1713	**XEN W&P Division Shigar**					
001	Transport			600,000	1,100,000	660,000
006	Transport (For Heavy/Operational Machinery)					1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**14,684,000**	**21,610,000**
A13101	Machinery and Equipment			10,000	14,684,000	21,610,000
001	Machinery and Equipment			10,000	14,684,000	10,000
004	Machinery and Equipment (Maintenance Work)					15,000,000
015	Machinery and Equipment (Purchase of Transformers)					3,000,000
016	Machinery and Equipment (Purchase of Safety/Life Saving Equipment)					800,000
018	Machinery and Equipment (TD Lines/Poles)					800,000
020	Machinery and Equipment (Repair/Rewinding of Transformers)					2,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**				**13,954,000**	**1,000,000**
A13602	Other roads				13,954,000	1,000,000
001	Other Roads				13,954,000	
002	Other (Flood Damages)					1,000,000
XEN W&P Division Shigar				**155,763,000**	**235,369,000**	**206,286,000**

GC21025 (025)
COMMUNICATION & WORKS DEPARTMENT
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
GILGIT	2,168	1,601,779,000	2,479,528,000	1,577,068,000	243,183,000	1,820,251,000
GHANCHE	1,336	674,759,000	860,748,000	682,910,000	71,490,000	754,400,000
SKARDU	1,292	777,403,000	1,213,562,000	749,536,000	143,249,000	892,785,000
DIAMER	1,018	598,580,000	978,117,000	664,990,000	95,508,000	760,498,000
GHIZER	704	392,114,000	555,559,000	393,700,000	74,857,000	468,557,000
NAGAR	501	302,912,000	463,005,000	301,868,000	56,326,000	358,194,000
KHARMANG	465	239,740,000	300,276,000	246,059,000	48,434,000	294,493,000
ASTORE	402	227,475,000	505,588,000	239,213,000	116,112,000	355,325,000
SHIGAR	363	193,856,000	246,237,000	198,456,000	41,416,000	239,872,000
HUNZA	269	129,173,000	220,672,000	133,315,000	50,037,000	183,352,000
PROVINCIAL	40	863,179,000	150,973,000	1,093,190,000	201,221,000	1,294,411,000
TOTAL	**8,558**	**6,000,970,000**	**7,974,265,000**	**6,280,305,000**	**1,141,833,000**	**7,422,138,000**

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COMMUNICATION & WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AT1563	XEN B&R Division Astore	227,475,000	505,588,000	355,325,000
DM1023	SE Circle Office GB PWD, Diamer	21,035,000	25,988,000	24,059,000
DM1558	Chief Engineer Works Diamer-Astore Division	11,922,000	13,577,000	15,232,000
DM1559	XEN B&R Division Chilas	565,623,000	938,552,000	721,207,000
GL1514	Secretary Communication & Works	92,179,000	150,970,000	114,115,000
GL1540	XEN Building Division Gilgit	211,261,000	500,092,000	277,193,000
GL1545	XEN B&R Division GB PWD, Hunza/Nagar	554,000		
GL1560	XEN Bridges & Roads Division Gilgit	456,590,000	788,342,000	523,614,000
GL1564	Material Testing Laboratory Gilgit	19,100,000	12,292,000	14,967,000
GL1570	Secretary Works GB-II (Block Allocations)	771,000,000	3,000	160,000,000
GL1709	Director WASA/PHE Division, Gilgit	785,534,000	1,030,848,000	870,568,000
GL1712	SE Circle Office GB PWD, Gilgit	35,883,000	39,439,000	35,938,000
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deprtment	73,559,000	81,503,000	77,638,000
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar	19,298,000	27,012,000	20,333,000
GL4025	BLOCK FOR MANDATORY PAYMENTS			1,020,296,000
GN1555	XEN B&R Division Ghanche	674,759,000	860,748,000	754,400,000
GZ1547	XEN B&R Division Ghizer	392,114,000	555,559,000	468,557,000
HN1545	XEN B&R Division Hunza	129,173,000	220,672,000	183,352,000

GC21025 (025)
COMMUNICATION & WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
NG1551	XEN B&R Division Nagar	302,912,000	463,005,000	358,194,000
RG1551	XEN B&R Division Kharmang	239,740,000	300,276,000	294,493,000
SD1086	Chief Engineer Baltistan Region, Skardu	14,192,000	16,870,000	14,312,000
SD1088	SE Circle Office GB PWD, Skardu	34,464,000	33,245,000	34,854,000
SD1551	XEN B&R Division Skardu	476,667,000	675,453,000	544,901,000
SD1710	Director WASA/PHE Division, Skardu	252,080,000	487,994,000	298,718,000
SS1551	XEN B&R Division Shigar	193,856,000	246,237,000	239,872,000
TOTAL		**6,000,970,000**	**7,974,265,000**	**7,422,138,000**

GC21025 (025)
COMMUNICATION & WORKS DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**4,961,564,000**	**5,561,084,000**	**6,280,305,000**
A011	**PAY**	**2,484,003,000**	**2,489,128,000**	**2,239,412,000**
A011-1	**TOTAL PAY OF OFFICERS**	**221,673,000**	**220,336,000**	**188,465,000**
A01101	Basic Pay	206,971,000	206,229,000	174,422,000
A01102	Personal pay	765,000	594,000	603,000
A01103	Special pay	13,906,000	13,483,000	13,410,000
A01105	Qualification Pay	22,000	30,000	30,000
A01150	Others	9,000		
A011-2	**TOTAL PAY OF OTHER STAFF**	**2,262,330,000**	**2,268,792,000**	**2,050,947,000**
A01151	Pay of Other Staff	2,114,293,000	2,121,541,000	1,905,000,000
A01152	Personal pay	5,407,000	5,397,000	5,363,000
A01153	Special pay	142,630,000	141,854,000	140,584,000
A012	**ALLOWANCES**	**2,477,561,000**	**3,071,956,000**	**4,040,893,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**2,464,205,000**	**3,040,020,000**	**4,022,797,000**
A01201	Senior post Allowance	43,000	52,000	51,000
A01202	House rent Allowance	153,352,000	154,995,000	153,483,000
A01203	Conveyance allowance	184,137,000	184,788,000	182,990,000
A0120D	Integrated Allowance	835,000	822,000	822,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	2,786,000	3,079,000	3,089,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,269,000	940,000	931,000
A01210	Risk Allowance		8,000	8,000
A01211	Hill allowance	8,850,000	8,889,000	8,836,000
A01216	Qualification allowance	688,000	714,000	714,000
A01217	Medical allowance	141,808,000	142,339,000	141,049,000
A0121C	Additional Pay Allowance	112,000	261,000	261,000
A0121N	Personal Allowance	56,000	47,000	47,000
A0121Q	Audit and Accounts Allowance	291,000	312,000	318,000
A01224	Entertainment allowance	62,000	62,000	61,000
A01226	Computer allowance	2,240,000	2,265,000	2,265,000
A01228	Orderly allowance	598,000	1,025,000	1,000,000
A0122C	Adhoc Relief Allowance - 2015		2,000	2,000
A0122M	Ad-hoc Relief Allowance-2016	26,000		
A0122N	Special Conveyance Allowance to Disbaled Employees	7,776,000	8,288,000	8,206,000
A0122S	Utility Allowance	2,573,000	2,758,000	2,733,000

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COMMUNICATION & WORKS DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017	19,000	3,000	3,000
A01235	Secretariat allowance	178,000	2,839,000	2,811,000
A01236	Deputation allowance	2,503,000	1,549,000	1,493,000
A01237	Design allowance	6,000	6,000	6,000
A01238	Charge allowance	1,625,000	1,437,000	1,466,000
A01239	Special allowance	305,000	105,000	126,000
A0123E	Executive Allowance	14,375,000	15,766,000	13,893,000
A0123G	Ad-hoc Relief Allowance-2018	15,000	1,000	1,000
A0123K	Superior Executive Allowance		534,000	2,461,000
A0123P	Ad-hoc Relief Allowance 2019	22,000	1,000	1,000
A0123X	Ad-hoc Relief Allowance 2020	336,512,000	345,543,000	342,486,000
A01241	Utility allowance for electricity	32,000	45,000	45,000
A0124C	Disparity Reduction Allowance	339,363,000	336,977,000	333,858,000
A0124F	Adhoc Relief Allowance -2021	3,000	9,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%	210,038,000	209,173,000	207,293,000
A0124R	Adhoc Relief Allowance 2022	218,457,000	217,144,000	215,229,000
A0124X	Adhoc Relief Allowance 2023	789,858,000	771,954,000	764,994,000
A01250	Incentive Allowance	6,868,000	12,124,000	12,004,000
A0125E	Adhoc Relief Allowance 2024		576,120,000	560,757,000
A01264	Technical Allowance	36,524,000	37,044,000	36,697,000
A01270	Other			1,020,300,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**13,356,000**	**31,936,000**	**18,096,000**
A01273	Honoraria		1,934,000	
A01274	Medical charges		12,281,000	
A01277	Contingent paid staff	13,320,000	17,685,000	18,060,000
A01290	Governer's House Allowance	36,000	36,000	36,000
A03	**TOTAL OPERATING EXPENSES**	**211,065,000**	**338,278,000**	**222,035,000**
A032	**COMMUNICATIONS**	**3,134,000**	**3,334,000**	**3,134,000**
A03201	Postage and telegraph	324,000	374,000	324,000
A03202	Telephone and trunk call	2,810,000	2,960,000	2,810,000
A033	**UTILITIES**	**109,310,000**	**141,647,000**	**109,310,000**
A03303	Electricity	4,855,000	37,179,000	4,855,000
A03304	Hot and cold weather charges	104,455,000	104,468,000	104,455,000
A034	**OCCUPANCY COSTS**	**4,914,000**	**9,325,000**	**7,614,000**
A03402	Rent for office building	1,513,000	1,513,000	1,513,000

GC21025 (025)
COMMUNICATION & WORKS DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03403	Rent for residential building	3,401,000	7,812,000	6,101,000
A038	**TRAVEL & TRANSPORTATION**	**52,200,000**	**151,925,000**	**58,050,000**
A03805	Travelling allowance	18,900,000	20,683,000	21,090,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	33,300,000	131,242,000	36,960,000
A039	**GENERAL**	**41,507,000**	**32,047,000**	**43,927,000**
A03901	Stationery	10,000,000	11,800,000	11,320,000
A03902	Printing and publication	695,000	1,945,000	695,000
A03906	Uniforms and protective clothing	262,000	412,000	262,000
A03917	Law charges	1,050,000	1,400,000	1,550,000
A03933	Service Charges		1,190,000	600,000
A03936	Foreign/Inland Training Course Fee	14,500,000		14,500,000
A03963	Feeding Diet Food Charges	7,000,000	7,000,000	7,000,000
A03970	Others	8,000,000	8,300,000	8,000,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**67,264,000**	
A041	**PENSION**		**67,264,000**	
A04106	Reimbursement of medical charges to pensioners		327,000	
A04114	Superannuation Encashment of L.P.R		66,937,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**		**229,327,000**	
A052	**GRANTS DOMESTIC**		**229,327,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire		20,231,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		1,032,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		172,000,000	
A05270	To Others		36,064,000	
A06	**TOTAL TRANSFERS**	**970,000**	**570,000**	**970,000**

GC21025 (025)
COMMUNICATION & WORKS DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A061	**SCHOLARSHIPS, BONUSES AND OTHER AWARDS**	**400,000**		**400,000**
A06103	Cash awards	400,000		400,000
A063	**ENTERTAINMENT & GIFTS**	**570,000**	**570,000**	**570,000**
A06301	Entertainments & Gifts	570,000	570,000	570,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**2,400,000**	**4,339,000**	**2,400,000**
A091	**PURCHASE OF BUILDING**		**1,012,000**	
A09101	Land and buildings		1,012,000	
A092	**COMPUTER EQUIPMENT**	**300,000**	**811,000**	**300,000**
A09201	Hardware	300,000	300,000	300,000
A09203	I.T. Equipment		511,000	
A094	**OTHER STORES AND STOCKS**	**800,000**	**800,000**	**800,000**
A09405	Workshop Equipment	800,000	800,000	800,000
A096	**PURCHASE OF PLANT AND MACHINERY**	**500,000**	**916,000**	**500,000**
A09601	Purchase of Plant and Machinery	500,000	916,000	500,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**800,000**	**800,000**	**800,000**
A09701	Purchase of Furniture and Fixture	800,000	800,000	800,000
A12	**TOTAL CIVIL WORKS**	**1,000**	**4,301,000**	**1,000**
A121	**ROADS HIGHWAYS AND BRIDGES**		**1,800,000**	
A12104	Other bridges		1,800,000	
A124	**BUILDING AND STRUCTURES**	**1,000**	**2,501,000**	**1,000**
A12401	Office buildings	1,000	2,501,000	1,000

GC21025 (025)
COMMUNICATION & WORKS DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A13	**TOTAL REPAIRS AND MAINTENANCE**	**824,970,000**	**1,769,102,000**	**916,427,000**
A130	**TRANSPORT**	**18,100,000**	**26,500,000**	**21,360,000**
A13001	Transport	18,100,000	26,500,000	21,360,000
A131	**MACHINERY AND EQUIPMENT**	**181,800,000**	**66,221,000**	**169,600,000**
A13101	Machinery and Equipment	181,800,000	66,221,000	169,600,000
A132	**FURNITURE AND FIXTURE**	**570,000**	**570,000**	
A13201	Furniture and Fixtures	570,000	570,000	
A133	**BUILDINGS AND STRUCTURE**	**275,500,000**	**592,838,000**	**362,942,000**
A13305	Works-Urban&Rural/Water supply/Electrificatication	63,000,000	290,200,000	88,200,000
A13370	Others	212,500,000	302,638,000	274,742,000
A136	**ROADS, HIGHWAYS AND BRIDGES**	**349,000,000**	**1,082,973,000**	**362,525,000**
A13602	Other roads	309,000,000	1,040,653,000	294,875,000
A13604	Other bridges	40,000,000	42,320,000	67,650,000
NET TOTAL		**6,000,970,000**	**7,974,265,000**	**7,422,138,000**

GC21025 (025)
COMMUNICATION & WORKS DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	372			372	63,294,000
02	5695			5695	1,122,767,000
03	341			341	71,874,000
04	110			110	22,937,000
05	648			648	270,164,000
06	66			66	16,228,000
07	409			409	116,926,000
09	5			5	1,918,000
11	375			375	105,202,000
12	4			4	2,077,000
13	1			1	678,000
14	165			165	95,922,000
15	6			6	2,784,000
16	254			254	100,717,000
17	75			75	48,005,000
18	20			20	19,130,000
19	8			8	11,774,000
20	4			4	7,025,000
TOTAL	**8558**			**8558**	**2,079,422,000**

GC21025 (025)
COMMUNICATION & WORKS DEPARTMENT

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
AT1563	**XEN B&R Division Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**219,088,000**	**249,323,000**	**239,213,000**
A011	**TOTAL PAY**		**413**	**402**	**110,207,000**	**112,007,000**	**103,289,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**11,320,000**	**12,245,000**	**11,037,000**
A01101	Total Basic Pay		19	19	10,567,000	11,445,000	10,244,000
E024	Executive Engineer	(BPS-18)	1	1	975,000		967,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	1,703,000		1,688,000
A111	Assistant Engineer	(BPS-16)	4		2,360,000		
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3	1,770,000		471,000
A113	Assistant Engineer (Civil)	(BPS-16)		3			2,339,000
A114	Assistant Engineer (E&M)	(BPS-16)		1			2,339,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	4	4	1,772,000		471,000
D146	Divisional Accountant	(BPS-16)	1	1	410,000		406,000
H009	Head Estimator	(BPS-16)	1	1	627,000		621,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	475,000		471,000
S127	Store Supervisor	(BPS-16)	1	1	475,000		471,000
A01103	Special pay				744,000	785,000	778,000
A01105	Qualification Pay				9,000	15,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**394**	**383**	**98,887,000**	**99,762,000**	**92,252,000**
A01151	Total Pay of Other Staff		394	383	92,462,000	93,319,000	85,854,000
H004	Head Clerk	(BPS-16)	1	1	754,000		746,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	2	2	810,000		4,605,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-14)	1	1	286,000		258,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
AT1563	**XEN B&R Division Astore**						
U019	Upper Division Clerk	(BPS-14)	7	7	4,647,000		4,186,000
D002	D/Man	(BPS-11)	1	1	208,000		206,000
L093	Lower Division Clerk	(BPS-11)	10	10	2,943,000		2,917,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	5	5	1,471,000		528,000
S028	Second Grade Estimator	(BPS-11)	1	1	533,000		342,000
S131	Sub Engineer	(BPS-11)	5	5	1,818,000		276,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6	2,187,000		178,000
S163	Surveyor	(BPS-11)	1	1	345,000		453,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1	345,000		1,147,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	269,000		214,000
F009	Fero Painter	(BPS-07)	1	1	279,000		823,000
F038	Foreman/ Electrician	(BPS-07)	1	1	180,000		541,000
T045	Tracer	(BPS-07)	1	1	456,000		215,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-07)		10			2,619,000
D155DC	Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	3	3	393,000		2,876,000
D159	Driver	(BPS-05)	4	4	1,157,000		1,096,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	4	4	1,157,000		533,000
P044	Plumber	(BPS-05)	1	1	215,000		1,209,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	2	2	429,000		2,358,000
R033	Road / Channel Inspector	(BPS-05)	3	3	830,000		747,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	4	4	1,107,000		259,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)	5	5	1,385,000		1,248,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	10		2,907,000		
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	2	2	509,000		459,000
P037	Pipe Fitter	(BPS-04)	1	1	545,000		492,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
AT1563	**XEN B&R Division Astore**						
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	254,000		229,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	217,000		195,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	2	2	1,250,000		1,126,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	4	4	489,000		441,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2	432,000		388,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	1	1	272,000		245,000
B010	Blacksmith	(BPS-02)	1	1	216,000		194,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	43	40	7,430,000		6,694,000
C057	Chowkidar/Guard	(BPS-02)	18	18	3,111,000		2,803,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	9	8	1,872,000		1,687,000
C117	Coolies	(BPS-02)	15	15	2,902,000		2,614,000
H030	Helper	(BPS-02)	4	4	1,105,000		995,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	57	57	15,435,000		12,104,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	1	1	152,000		138,000
M016DC	Masalchi (DYING Cdr.)	(BPS-02)	1	1	152,000		138,000
M022	Mate	(BPS-02)	3	3	537,000		484,000
N006	Naib Qasid	(BPS-02)	6	5	1,220,000		1,099,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	4	4	817,000		736,000
P041	Plant Operator	(BPS-02)	11	11	2,379,000		2,143,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	110	105	20,859,000		16,991,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	12	11	2,149,000		1,936,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3	3	786,000		708,000
S167	Sweeper	(BPS-01)	1	1	261,000		235,000
A01152	Personal pay				113,000	133,000	133,000
A01153	Special pay				6,312,000	6,310,000	6,265,000
A012	**TOTAL ALLOWANCES**				**108,881,000**	**137,316,000**	**135,924,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
AT1563	**XEN B&R Division Astore**					
A012-1	**TOTAL REGULAR ALLOWANCES**			108,437,000	136,695,000	135,480,000
A01202	House rent Allowance			5,978,000	6,166,000	6,110,000
A01203	Conveyance allowance			8,486,000	8,479,000	8,400,000
A0120D	Integrated Allowance			84,000	87,000	87,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			253,000	283,000	283,000
A01211	Hill allowance			390,000	389,000	389,000
A01217	Medical allowance			6,283,000	6,313,000	6,252,000
A0121Q	Audit and Accounts Allowance			33,000	39,000	39,000
A01226	Computer allowance			71,000	72,000	72,000
A0122N	Special Conveyance Allowance to Disbaled Employees			494,000	572,000	567,000
A01236	Deputation allowance			6,000		
A01238	Charge allowance			133,000	109,000	109,000
A01239	Special allowance			11,000		
A0123E	Executive Allowance			528,000	677,000	671,000
A0123K	Superior Executive Allowance				136,000	136,000
A0123X	Ad-hoc Relief Allowance 2020			15,070,000	15,596,000	15,458,000
A0124C	Disparity Reduction Allowance			15,228,000	15,303,000	15,170,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,472,000	9,724,000	9,635,000
A0124R	Adhoc Relief Allowance 2022			9,801,000	9,846,000	9,760,000
A0124X	Adhoc Relief Allowance 2023			34,651,000	34,830,000	34,516,000
A01250	Incentive Allowance			258,000	190,000	190,000
A0125E	Adhoc Relief Allowance 2024				26,017,000	25,786,000
A01264	Technical Allowance			1,207,000	1,867,000	1,850,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			444,000	621,000	444,000
A01274	Medical charges				177,000	
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A03	**TOTAL OPERATING EXPENSES**			7,837,000	23,902,000	8,062,000
A032	**TOTAL COMMUNICATIONS**			110,000	110,000	110,000
A03201	Postage and telegraph			10,000	10,000	10,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
AT1563	**XEN B&R Division Astore**					
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			**4,875,000**	**5,515,000**	**4,875,000**
A03303	Electricity			80,000	786,000	80,000
001	Electricity			80,000	786,000	80,000
A03304	Hot and cold weather charges			4,795,000	4,729,000	4,795,000
001	Hot and Cold Weather Charges				4,729,000	
003	Gilgit-Baltistan Weather Charges			4,795,000		4,795,000
A034	**TOTAL OCCUPANCY COSTS**			**372,000**	**492,000**	**372,000**
A03403	Rent for residential building			372,000	492,000	372,000
001	RENT FOR RESIDENTIAL BUILDING				492,000	372,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,900,000**	**16,855,000**	**2,090,000**
A03805	Travelling allowance			700,000	1,111,000	770,000
001	Travelling Allowance			700,000	1,111,000	770,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	15,744,000	1,320,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	15,744,000	1,320,000
A039	**TOTAL GENERAL**			**580,000**	**930,000**	**615,000**
A03901	Stationery			350,000	350,000	385,000
001	Stationery			350,000	350,000	385,000
A03902	Printing and publication			15,000	15,000	15,000
001	PRINTING AND PUBLICATION				15,000	15,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03917	Law charges				350,000	
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,328,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
AT1563	**XEN B&R Division Astore**					
A041	**TOTAL PENSION**				2,328,000	
A04114	Superannuation Encashment of L.P.R				2,328,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,328,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				4,000,000	
A052	**TOTAL GRANTS DOMESTIC**				4,000,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				4,000,000	
A12	**TOTAL CIVIL WORKS**				2,500,000	
A124	**TOTAL BUILDING AND STRUCTURES**				2,500,000	
A12401	Office buildings				2,500,000	
001	Office buildings				2,500,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			550,000	223,535,000	108,050,000
A130	**TOTAL TRANSPORT**			500,000	2,300,000	550,000
A13001	Transport			500,000	2,300,000	550,000
001	Transport			500,000	2,300,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				13,857,000	25,600,000
A13101	Machinery and Equipment				13,857,000	25,600,000
001	Machinery and Equipment				13,857,000	
003	Machinery and Equipment (For Maintenance of Water Purification Plants)					1,600,000
010	Machinery and Equipment (Maintenance of Workshops)					24,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	50,000	
A13201	Furniture and Fixtures			50,000	50,000	

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
AT1563	**XEN B&R Division Astore**					
001	Furniture and Fixture			50,000	50,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**13,422,000**	**10,000,000**
A13305	Works-Urban&Rural/Water supply/Electrificatication				4,900,000	3,600,000
001	Works - Urban and Rural / Water Supply / Electrification				4,900,000	
002	Works - Repair of Drinking Water Supply Systems					3,600,000
A13370	Others				8,522,000	6,400,000
001	Others - Repair and Maintenance of Building & Structures				8,522,000	
003	Others (Repair of Buildings/Structure etc)					4,000,000
004	Others - Repair and Maintenance (Block Allocation)					2,400,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**				**193,906,000**	**71,900,000**
A13602	Other roads				163,716,000	36,800,000
001	Other Roads				163,716,000	
002	Other (Flood Damages)					8,800,000
003	Other (Repair of Roads/Bridges etc)					28,000,000
A13604	Other bridges				30,190,000	35,100,000
001	Other Bridges				30,190,000	
003	Other (Pay of Casual/Seasonal Labors)					35,100,000
XEN B&R Division Astore				**227,475,000**	**505,588,000**	**355,325,000**

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
DM1023	**SE Circle Office GB PWD, Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**17,720,000**	**22,548,000**	**20,504,000**
A011	**TOTAL PAY**		**26**	**26**	**7,866,000**	**9,838,000**	**7,896,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**1,337,000**	**2,934,000**	**1,362,000**
A01101	Total Basic Pay		8	8	1,140,000	2,768,000	1,196,000
S152	Superintending Engineer	(BPS-19)	1	1	434,000		429,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	234,000		231,000
S147	Superintendent	(BPS-17)	1	1	195,000		193,000
A073	Assistant Admin Officer	(BPS-16)	1	1	70,000		75,000
A111	Assistant Engineer	(BPS-16)	2		137,000		
A113	Assistant Engineer (Civil)	(BPS-16)		2			193,000
S116	Stenographer	(BPS-16)	1	1	70,000		75,000
A01103	Special pay				197,000	166,000	166,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**6,529,000**	**6,904,000**	**6,534,000**
A01151	Total Pay of Other Staff		18	18	6,103,000	6,417,000	6,047,000
A068	Assistant	(BPS-16)	1	1	732,000		725,000
U019	Upper Division Clerk	(BPS-14)	2	2	959,000		950,000
D002	D/Man	(BPS-11)	1	1	422,000		418,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,588,000		1,574,000
S028	Second Grade Estimator	(BPS-11)	2	2	209,000		207,000
F009	Fero Painter	(BPS-07)	1	1	289,000		286,000
D159	Driver	(BPS-05)	1	1	217,000		216,000
C053	Chowkidar	(BPS-02)	2	2	427,000		423,000
N006	Naib Qasid	(BPS-02)	3	3	991,000		981,000
S167	Sweeper	(BPS-02)	1	1	269,000		267,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
DM1023	**SE Circle Office GB PWD, Diamer**					
A01152	Personal pay			39,000	55,000	55,000
A01153	Special pay			387,000	432,000	432,000
A012	**TOTAL ALLOWANCES**			**9,854,000**	**12,710,000**	**12,608,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,966,000**	**11,822,000**	**11,728,000**
A01202	House rent Allowance			309,000	348,000	348,000
A01203	Conveyance allowance			485,000	535,000	530,000
A0120D	Integrated Allowance			10,000	41,000	41,000
A01210	Risk Allowance				8,000	8,000
A01211	Hill allowance			16,000	18,000	18,000
A01216	Qualification allowance				45,000	45,000
A01217	Medical allowance			337,000	371,000	371,000
A01224	Entertainment allowance			4,000	5,000	5,000
A0122N	Special Conveyance Allowance to Disbaled Employees			47,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020			1,149,000	1,272,000	1,261,000
A0124C	Disparity Reduction Allowance			1,010,000	1,106,000	1,096,000
A0124N	Disparity Reduction Allowance 2022- 15%			626,000	685,000	679,000
A0124R	Adhoc Relief Allowance 2022			830,000	858,000	850,000
A0124X	Adhoc Relief Allowance 2023			2,830,000	2,937,000	2,911,000
A0125E	Adhoc Relief Allowance 2024				2,199,000	2,179,000
A01264	Technical Allowance			1,313,000	1,346,000	1,334,000
A01270	Other					4,000
001	Others					4,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**888,000**	**888,000**	**880,000**
A01277	Contingent paid staff			888,000	888,000	880,000
001	Contingent Paid Staff			888,000	888,000	880,000
A03	**TOTAL OPERATING EXPENSES**			**2,775,000**	**2,900,000**	**2,985,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**50,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
DM1023	**SE Circle Office GB PWD, Diamer**					
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**320,000**	**445,000**	**320,000**
A03303	Electricity			50,000	117,000	50,000
001	Electricity			50,000	117,000	50,000
A03304	Hot and cold weather charges			270,000	328,000	270,000
001	Hot and Cold Weather Charges				328,000	
003	Gilgit-Baltistan Weather Charges			270,000		270,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,800,000**	**1,800,000**	**1,980,000**
A03805	Travelling allowance			800,000	800,000	880,000
001	Travelling Allowance			800,000	800,000	880,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000,000	1,000,000	1,100,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,100,000
A039	**TOTAL GENERAL**			**605,000**	**605,000**	**635,000**
A03901	Stationery			300,000	300,000	330,000
001	Stationery			300,000	300,000	330,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**540,000**	**540,000**	**570,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**550,000**
A13001	Transport			500,000	500,000	550,000
001	Transport			500,000	500,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
DM1023 SE Circle Office GB PWD, Diamer					
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**20,000**	**20,000**
A13101 Machinery and Equipment			20,000	20,000	20,000
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	
A13201 Furniture and Fixtures			20,000	20,000	
001 Furniture and Fixture			20,000	20,000	
SE Circle Office GB PWD, Diamer			**21,035,000**	**25,988,000**	**24,059,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
DM1558	**Chief Engineer Works Diamer-Astore Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,710,000**	**10,329,000**	**11,770,000**
A011	**TOTAL PAY**		**6**	**6**	**5,877,000**	**4,528,000**	**6,003,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**3,582,000**	**2,638,000**	**3,776,000**
A01101	Total Basic Pay		3	3	3,524,000	2,354,000	3,492,000
C031	Chief Engineer	(BPS-20)	1	1	2,141,000		2,122,000
H009	Head Estimator	(BPS-16)	1	1	1,031,000		1,021,000
S008	SAS Accountant	(BPS-16)	1	1	352,000		349,000
A01102	Personal pay				20,000	128,000	128,000
A01103	Special pay				38,000	156,000	156,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**2,295,000**	**1,890,000**	**2,227,000**
A01151	Total Pay of Other Staff		3	3	2,164,000	1,807,000	2,144,000
A068	Assistant	(BPS-16)	1	1	874,000		865,000
H004	Head Clerk	(BPS-16)	1	1	807,000		800,000
L093	Lower Division Clerk	(BPS-11)	1	1	483,000		479,000
A01153	Special pay				131,000	83,000	83,000
A012	**TOTAL ALLOWANCES**				**2,833,000**	**5,801,000**	**5,767,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,833,000**	**5,479,000**	**5,767,000**
A01201	Senior post Allowance				3,000	15,000	15,000
A01202	House rent Allowance				85,000	80,000	105,000
A01203	Conveyance allowance				180,000	205,000	255,000
A01211	Hill allowance				1,000	2,000	2,000
A01217	Medical allowance				84,000	148,000	173,000
A01224	Entertainment allowance				1,000	8,000	8,000
A01228	Orderly allowance				51,000	300,000	300,000
A01239	Special allowance					25,000	50,000
A0123X	Ad-hoc Relief Allowance 2020				393,000	582,000	676,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
DM1558	**Chief Engineer Works Diamer-Astore Division**					
A0124C	Disparity Reduction Allowance			337,000	216,000	216,000
A0124N	Disparity Reduction Allowance 2022- 15%			206,000	132,000	132,000
A0124R	Adhoc Relief Allowance 2022			260,000	354,000	354,000
A0124X	Adhoc Relief Allowance 2023			929,000	1,282,000	1,370,000
A0125E	Adhoc Relief Allowance 2024				886,000	878,000
A01264	Technical Allowance			303,000	1,244,000	1,233,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				322,000	
A01274	Medical charges				322,000	
A03	**TOTAL OPERATING EXPENSES**			2,692,000	2,728,000	2,902,000
A032	**TOTAL COMMUNICATIONS**			120,000	120,000	120,000
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			132,000	168,000	132,000
A03303	Electricity			50,000	86,000	50,000
001	Electricity			50,000	86,000	50,000
A03304	Hot and cold weather charges			82,000	82,000	82,000
001	Hot and Cold Weather Charges				82,000	
003	Gilgit-Baltistan Weather Charges			82,000		82,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,700,000	1,700,000	1,870,000
A03805	Travelling allowance			700,000	700,000	770,000
001	Travelling Allowance			700,000	700,000	770,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000,000	1,000,000	1,100,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
DM1558	**Chief Engineer Works Diamer-Astore Division**					
A039	**TOTAL GENERAL**			740,000	740,000	780,000
A03901	Stationery			400,000	400,000	440,000
001	Stationery			400,000	400,000	440,000
A03902	Printing and publication			40,000	40,000	40,000
001	PRINTING AND PUBLICATION				40,000	40,000
A03970	Others			300,000	300,000	300,000
001	Others			300,000	300,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			520,000	520,000	560,000
A130	**TOTAL TRANSPORT**			500,000	500,000	550,000
A13001	Transport			500,000	500,000	550,000
001	Transport			500,000	500,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	10,000	10,000
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			10,000	10,000	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
Chief Engineer Works Diamer-Astore Division				**11,922,000**	**13,577,000**	**15,232,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
DM1559	**XEN B&R Division Chilas**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**550,062,000**	**619,253,000**	**632,716,000**
A011	**TOTAL PAY**		**1001**	**986**	**281,074,000**	**278,298,000**	**295,473,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**12,402,000**	**14,992,000**	**9,478,000**
A01101	Total Basic Pay		25	25	11,550,000	14,072,000	8,566,000
E024	Executive Engineer	(BPS-18)	1	1	682,000		676,000
A036	Administrative Officer	(BPS-17)	1	1	1,143,000		1,133,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	1,815,000		1,799,000
A059DC	Architect (DYING Cdr.)	(BPS-16)	1	1	235,000		233,000
A111	Assistant Engineer	(BPS-16)	4		1,782,000		
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	5	5	2,228,000		562,000
A113	Assistant Engineer (Civil)	(BPS-16)		3			766,000
A114	Assistant Engineer (E&M)	(BPS-16)		1			802,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	8	8	2,863,000		1,423,000
D146	Divisional Accountant	(BPS-16)	1	1	567,000		586,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	235,000		586,000
A01103	Special pay				843,000	920,000	912,000
A01150	Others				9,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**976**	**961**	**268,672,000**	**263,306,000**	**285,995,000**
A01151	Total Pay of Other Staff		976	961	250,743,000	245,550,000	268,397,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	1	1	472,000		2,918,000
S156	Supervisor/Building Supervisor	(BPS-14)	6	6	2,800,000		2,775,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,945,000		2,653,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
DM1559	**XEN B&R Division Chilas**						
D157	Draftsman	(BPS-11)	1	1	500,000		451,000
L093	Lower Division Clerk	(BPS-11)	10	10	4,405,000		496,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	10	10	4,404,000		335,000
S028	Second Grade Estimator	(BPS-11)	1	1	443,000		439,000
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1	400,000		4,365,000
S131	Sub Engineer	(BPS-11)	5	5	3,556,000		211,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	9	9	3,900,000		286,000
S163	Surveyor	(BPS-11)	1	1	337,000		1,218,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	675,000		1,155,000
C001	Caretaker	(BPS-07)	3	3	1,229,000		3,952,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	1	1	300,000		1,957,000
F009	Fero Painter	(BPS-07)	1	1	289,000		1,073,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	2	2	338,000		1,597,000
T045	Tracer	(BPS-07)	1	1	213,000		3,571,000
W044	Work Munshi	(BPS-07)		6			283,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-07)		37			10,753,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	388,000		555,000
E004	Electrician	(BPS-06)	3	3	1,165,000		545,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	2	2	776,000		551,000
D159	Driver	(BPS-05)	5	5	1,611,000		1,165,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	22	22	7,088,000		835,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	3	3	842,000		8,011,000
P044	Plumber	(BPS-05)	3	3	1,083,000		10,315,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	3	3	1,083,000		1,477,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	2	2	613,000		5,896,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
DM1559	**XEN B&R Division Chilas**						
R043	Road/Channel Inspector	(BPS-05)	13	13	3,988,000		31,250,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)	5	5	1,611,000		2,106,000
W044	Work Munshi	(BPS-05)	6		1,975,000		
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	37		11,937,000		
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	4	4	1,074,000		968,000
P037	Pipe Fitter	(BPS-04)	11	11	3,603,000		3,246,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	6	6	1,850,000		1,666,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	1	1	250,000		225,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	235,000		212,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	306,000		275,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	3	2	705,000		635,000
P012	Painter	(BPS-03)	2	2	560,000		504,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2	560,000		504,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	1	1	328,000		296,000
P047DC	Polo Player (DYING Cdr.)	(BPS-03)	2	2	517,000		466,000
W040	Wireman	(BPS-03)	2	2	550,000		496,000
B012	Blacksmith/Mason	(BPS-02)	5	5	1,175,000		1,059,000
C003	Carpenter	(BPS-02)	2	2	556,000		500,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	36	36	9,105,000		8,203,000
C057	Chowkidar/Guard	(BPS-02)	42	40	10,409,000		9,378,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	2	2	338,000		304,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	194	192	37,859,000		32,305,000
H036	Helper Water Supply	(BPS-02)	7	7	2,125,000		1,915,000
H044	Helper/Waiter	(BPS-02)	28	28	8,084,000		7,283,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	8	8	2,024,000		1,823,000
N006	Naib Qasid	(BPS-02)	6	6	1,490,000		1,342,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
DM1559	**XEN B&R Division Chilas**						
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	4	4	993,000		895,000
P041	Plant Operator	(BPS-02)	3	3	843,000		759,000
R034	Road Cooly	(BPS-02)	143	143	33,353,000		28,246,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	250	243	58,310,000		50,729,000
R038	Road Mate	(BPS-02)	21	21	5,950,000		5,360,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	16	13	4,534,000		4,085,000
S167	Sweeper	(BPS-02)	1	1	285,000		257,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3	3	900,000		811,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	2	2	506,000		456,000
A01152	Personal pay				1,403,000	1,309,000	1,298,000
A01153	Special pay				16,526,000	16,447,000	16,300,000
A012	**TOTAL ALLOWANCES**				**268,988,000**	**340,955,000**	**337,243,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**268,988,000**	**340,394,000**	**337,243,000**
A01202	House rent Allowance				15,036,000	15,597,000	15,447,000
A01203	Conveyance allowance				20,481,000	20,953,000	20,725,000
A0120D	Integrated Allowance				63,000	65,000	65,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				276,000	277,000	277,000
A01211	Hill allowance				1,054,000	1,056,000	1,046,000
A01216	Qualification allowance				20,000		
A01217	Medical allowance				16,171,000	16,268,000	16,091,000
A0121C	Additional Pay Allowance				112,000	261,000	261,000
A0121Q	Audit and Accounts Allowance				28,000	26,000	26,000
A01226	Computer allowance				126,000	143,000	143,000
A0122N	Special Conveyance Allowance to Disbaled Employees				1,995,000	2,188,000	2,164,000
A01235	Secretariat allowance				12,000		
A01236	Deputation allowance				193,000	161,000	161,000
A01238	Charge allowance				146,000	119,000	119,000
A01239	Special allowance				10,000	22,000	22,000
A0123E	Executive Allowance				688,000	693,000	687,000
A0123K	Superior Executive Allowance					139,000	139,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
DM1559	**XEN B&R Division Chilas**					
A0123X	Ad-hoc Relief Allowance 2020			37,323,000	39,257,000	38,904,000
A01241	Utility allowance for electricity			24,000		
A0124C	Disparity Reduction Allowance			38,430,000	38,383,000	38,039,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,821,000	23,730,000	23,517,000
A0124R	Adhoc Relief Allowance 2022			24,220,000	24,230,000	24,043,000
A0124X	Adhoc Relief Allowance 2023			86,361,000	88,285,000	87,454,000
A01250	Incentive Allowance			264,000	227,000	227,000
A0125E	Adhoc Relief Allowance 2024				65,437,000	64,835,000
A01264	Technical Allowance			2,134,000	2,877,000	2,851,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				561,000	
A01274	Medical charges				561,000	
A03	**TOTAL OPERATING EXPENSES**			15,061,000	29,553,000	15,291,000
A032	**TOTAL COMMUNICATIONS**			245,000	245,000	245,000
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			230,000	230,000	230,000
001	Telephone and Trunk Calls			230,000	230,000	230,000
A033	**TOTAL UTILITIES**			12,366,000	18,751,000	12,366,000
A03303	Electricity			100,000	6,809,000	100,000
001	Electricity			100,000	6,809,000	100,000
A03304	Hot and cold weather charges			12,266,000	11,942,000	12,266,000
001	Hot and Cold Weather Charges				11,942,000	
003	Gilgit-Baltistan Weather Charges			12,266,000		12,266,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,000,000	10,107,000	2,200,000
A03805	Travelling allowance			800,000	907,000	880,000
001	Travelling Allowance			800,000	907,000	880,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	9,200,000	1,320,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	9,200,000	1,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
DM1559	**XEN B&R Division Chilas**					
A039	**TOTAL GENERAL**			450,000	450,000	480,000
A03901	Stationery			300,000	300,000	330,000
001	Stationery			300,000	300,000	330,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				5,485,000	
A041	**TOTAL PENSION**				5,485,000	
A04114	Superannuation Encashment of L.P.R				5,485,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,485,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				15,200,000	
A052	**TOTAL GRANTS DOMESTIC**				15,200,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				14,000,000	
A12	**TOTAL CIVIL WORKS**				1,800,000	
A121	**TOTAL ROADS HIGHWAYS AND BRIDGES**				1,800,000	
A12104	Other bridges				1,800,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			500,000	267,261,000	73,200,000
A130	**TOTAL TRANSPORT**			500,000	500,000	550,000
A13001	Transport			500,000	500,000	550,000
001	Transport			500,000	500,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
DM1559	**XEN B&R Division Chilas**					
A131	**TOTAL MACHINERY AND EQUIPMENT**				4,866,000	18,400,000
A13101	Machinery and Equipment				4,866,000	18,400,000
001	Machinery and Equipment				4,866,000	
003	Machinery and Equipment (For Maintenance of Water Purification Plants)					2,400,000
010	Machinery and Equipment (Maintenance of Workshops)					16,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				30,089,000	16,000,000
A13305	Works-Urban&Rural/Water supply/Electrificatication				7,621,000	6,400,000
001	Works - Urban and Rural / Water Supply / Electrification				7,621,000	
002	Works - Repair of Drinking Water Supply Systems					6,400,000
A13370	Others				22,468,000	9,600,000
001	Others - Repair and Maintenance of Building & Structures				22,468,000	
003	Others (Repair of Buildings/Structure etc)					8,000,000
004	Others - Repair and Maintenance (Block Allocation)					1,600,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**				231,806,000	38,250,000
A13602	Other roads				231,806,000	36,000,000
001	Other Roads				231,806,000	
002	Other (Flood Damages)					8,000,000
003	Other (Repair of Roads/Bridges etc)					28,000,000
A13604	Other bridges					2,250,000
003	Other (Pay of Casual/Seasonal Labors)					2,250,000
XEN B&R Division Chilas				**565,623,000**	**938,552,000**	**721,207,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1514	**Secretary Communication & Works**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**57,388,000**	**77,239,000**	**72,894,000**
A011	**TOTAL PAY**		**40**	**40**	**22,804,000**	**24,353,000**	**22,726,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**17,688,000**	**19,776,000**	**17,661,000**
A01101	Total Basic Pay		23	23	16,658,000	18,605,000	16,507,000
S014	Secretary	(BPS-20)	1	1	1,720,000		1,705,000
S101	Special Secretary	(BPS-19)	1	1	1,022,000		1,013,000
B016	Budget & Accounts Officer	(BPS-18)	1	1	1,296,000		1,284,000
D074	Deputy Secretary	(BPS-18)	2	2	637,000		631,000
D080	Deputy Secretary (Development)	(BPS-18)	1	1	774,000		767,000
A155	Assistant Town Planner	(BPS-17)	1	1	293,000		290,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	293,000		290,000
L101	Legal Advisor	(BPS-17)	1	1	556,000		551,000
O005	Office Superintendent	(BPS-17)	3	3	1,847,000		1,830,000
P054	Private Secretary	(BPS-17)	2	2	2,563,000		2,540,000
S016	Section Officer	(BPS-17)	3	3	2,042,000		2,023,000
S020	Section Officer (B & A)	(BPS-17)	1	1	837,000		829,000
S023	Section Officer (Development)	(BPS-17)	1	1	764,000		757,000
A129	Assistant Legal Advisor	(BPS-16)	1	1	189,000		187,000
S116	Stenographer	(BPS-16)	3	3	1,825,000		1,810,000
A01103	Special pay				1,021,000	1,166,000	1,149,000
A01105	Qualification Pay				9,000	5,000	5,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**5,116,000**	**4,577,000**	**5,065,000**
A01151	Total Pay of Other Staff		17	17	4,789,000	4,262,000	4,748,000
S117	Stenotypist	(BPS-14)	1	1	722,000		716,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1514	**Secretary Communication & Works**					
U019	Upper Division Clerk (BPS-14)	2	2	914,000		905,000
D021	Data Entry Operator (BPS-12)	2	2	581,000		576,000
L093	Lower Division Clerk (BPS-11)	5	5	259,000		257,000
D159	Driver (BPS-05)	2	2	997,000		988,000
D003	Daftari (BPS-02)	1	1	376,000		374,000
N006	Naib Qasid (BPS-02)	4	4	940,000		932,000
A01152	Personal pay			23,000	32,000	32,000
A01153	Special pay			304,000	283,000	285,000
A012	**TOTAL ALLOWANCES**			**34,584,000**	**52,886,000**	**50,168,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**33,216,000**	**49,274,000**	**48,812,000**
A01201	Senior post Allowance			10,000	15,000	15,000
A01202	House rent Allowance			1,135,000	1,024,000	1,027,000
A01203	Conveyance allowance			958,000	1,161,000	1,139,000
A0120D	Integrated Allowance			50,000	45,000	45,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			897,000	940,000	931,000
A01211	Hill allowance			12,000	14,000	14,000
A01216	Qualification allowance			50,000	140,000	140,000
A01217	Medical allowance			650,000	730,000	723,000
A0121N	Personal Allowance			51,000	47,000	47,000
A01224	Entertainment allowance			15,000	19,000	19,000
A01226	Computer allowance			9,000	3,000	3,000
A01228	Orderly allowance			137,000	300,000	300,000
A0122S	Utility Allowance			2,446,000	2,758,000	2,733,000
A01235	Secretariat allowance			22,000	2,637,000	2,609,000
A01236	Deputation allowance				147,000	154,000
A01238	Charge allowance				94,000	94,000
A01239	Special allowance			5,000	35,000	31,000
A0123E	Executive Allowance			11,202,000	12,710,000	10,669,000
A0123K	Superior Executive Allowance					1,927,000
A0123X	Ad-hoc Relief Allowance 2020			2,418,000	2,612,000	2,589,000
A01241	Utility allowance for electricity			8,000	45,000	45,000
A0124R	Adhoc Relief Allowance 2022			1,911,000	2,064,000	2,045,000
A0124X	Adhoc Relief Allowance 2023			6,229,000	6,712,000	6,654,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1514	**Secretary Communication & Works**					
A01250	Incentive Allowance			5,001,000	10,116,000	9,996,000
A0125E	Adhoc Relief Allowance 2024				4,906,000	4,863,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,368,000**	**3,612,000**	**1,356,000**
A01273	Honoraria				1,934,000	
001	HONORARIA				1,934,000	
A01274	Medical charges				310,000	
A01277	Contingent paid staff			1,332,000	1,332,000	1,320,000
001	Contingent Paid Staff			1,332,000	1,332,000	1,320,000
A01290	Governer's House Allowance			36,000	36,000	36,000
A03	**TOTAL OPERATING EXPENSES**			**28,691,000**	**25,921,000**	**33,671,000**
A032	**TOTAL COMMUNICATIONS**			**325,000**	**575,000**	**325,000**
A03201	Postage and telegraph			25,000	75,000	25,000
A03202	Telephone and trunk call			300,000	500,000	300,000
001	Telephone and Trunk Calls			300,000	500,000	300,000
A033	**TOTAL UTILITIES**			**716,000**	**1,136,000**	**716,000**
A03303	Electricity			80,000	438,000	80,000
001	Electricity			80,000	438,000	80,000
A03304	Hot and cold weather charges			636,000	698,000	636,000
001	Hot and Cold Weather Charges				698,000	
003	Gilgit-Baltistan Weather Charges			636,000		636,000
A034	**TOTAL OCCUPANCY COSTS**				**4,170,000**	**2,500,000**
A03403	Rent for residential building				4,170,000	2,500,000
001	RENT FOR RESIDENTIAL BUILDING				4,170,000	2,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,000,000**	**12,000,000**	**10,200,000**
A03805	Travelling allowance			3,000,000	3,000,000	3,600,000
001	Travelling Allowance			3,000,000	3,000,000	3,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1514	**Secretary Communication & Works**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			6,000,000	9,000,000	6,600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			6,000,000	9,000,000	6,600,000
A039	**TOTAL GENERAL**			**18,650,000**	**8,040,000**	**19,930,000**
A03901	Stationery			1,800,000	2,800,000	1,980,000
001	Stationery			1,800,000	2,800,000	1,980,000
A03902	Printing and publication			300,000	1,550,000	300,000
001	PRINTING AND PUBLICATION				1,550,000	300,000
A03906	Uniforms and protective clothing			50,000	200,000	50,000
001	Uniforms and Protective Clothing			50,000	200,000	50,000
A03917	Law charges			1,000,000	1,000,000	1,500,000
A03933	Service Charges				1,190,000	600,000
A03936	Foreign/Inland Training Course Fee			14,500,000		14,500,000
001	Foreign/Inland Training Course Fee			14,500,000		14,500,000
A03970	Others			1,000,000	1,300,000	1,000,000
001	Others			1,000,000	1,300,000	1,000,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**419,000**	
A041	**TOTAL PENSION**				**419,000**	
A04106	Reimbursement of medical charges to pensioners				43,000	
A04114	Superannuation Encashment of L.P.R				376,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				376,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**36,664,000**	
A052	**TOTAL GRANTS DOMESTIC**				**36,664,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05270	To Others				36,064,000	
001	To Others				36,064,000	
A06	**TOTAL TRANSFERS**			**500,000**	**500,000**	**500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1514	**Secretary Communication & Works**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			500,000	500,000	500,000
A06301	Entertainments & Gifts			500,000	500,000	500,000
001	Entertainments & Gifts			500,000	500,000	500,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			1,000,000	1,927,000	1,000,000
A092	**TOTAL COMPUTER EQUIPMENT**				511,000	
A09203	I.T. Equipment				511,000	
001	I.T. Equipment				511,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			500,000	916,000	500,000
A09601	Purchase of Plant and Machinery			500,000	916,000	500,000
001	Purchase of Plant & Machinery			500,000	916,000	500,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			500,000	500,000	500,000
A09701	Purchase of Furniture and Fixture			500,000	500,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			4,600,000	8,300,000	6,050,000
A130	**TOTAL TRANSPORT**			4,500,000	8,200,000	6,000,000
A13001	Transport			4,500,000	8,200,000	6,000,000
001	Transport			4,500,000	8,200,000	6,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	50,000	50,000
A13101	Machinery and Equipment			50,000	50,000	50,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GL1514 Secretary Communication & Works					
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	
A13201 Furniture and Fixtures			50,000	50,000	
001 Furniture and Fixture			50,000	50,000	
Secretary Communication & Works			**92,179,000**	**150,970,000**	**114,115,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1540	**XEN Building Division Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**184,852,000**	**273,619,000**	**206,614,000**
A011	**TOTAL PAY**		**56**	**56**	**65,374,000**	**120,909,000**	**55,564,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**12,491,000**	**13,527,000**	**10,868,000**
A01101	Total Basic Pay		10	10	11,569,000	12,645,000	9,994,000
E024	Executive Engineer	(BPS-18)	1	1	1,535,000		1,521,000
A116	Assistant Executive Engineer	(BPS-17)	4	4	4,982,000		4,937,000
A111	Assistant Engineer	(BPS-16)	3		2,898,000		
A113	Assistant Engineer (Civil)	(BPS-16)		2			700,000
A114	Assistant Engineer (E&M)	(BPS-16)		1			700,000
D146	Divisional Accountant	(BPS-16)	1	1	705,000		700,000
H009	Head Estimator	(BPS-16)	1	1	1,449,000		1,436,000
A01103	Special pay				918,000	882,000	874,000
A01105	Qualification Pay				4,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**46**	**52,883,000**	**107,382,000**	**44,696,000**
A01151	Total Pay of Other Staff		46	46	46,249,000	100,687,000	38,064,000
H004	Head Clerk	(BPS-16)	1	1	1,463,000		1,450,000
U019	Upper Division Clerk	(BPS-14)	7	7	8,491,000		8,415,000
D021	Data Entry Operator	(BPS-12)	1	1	1,028,000		1,020,000
D002	D/Man	(BPS-11)	1	1	979,000		970,000
L093	Lower Division Clerk	(BPS-11)		10			8,734,000
L097	Lower Division Clerk/Typest	(BPS-11)	10		8,813,000		
S028	Second Grade Estimator	(BPS-11)	1	1	459,000		455,000
S131	Sub Engineer	(BPS-11)	6		9,707,000		
S133	Sub Engineer (Civil)	(BPS-11)		5			1,351,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1540	**XEN Building Division Gilgit**						
S163	Surveyor	(BPS-11)	2	2	1,494,000		1,481,000
S179	Sub Engineer (E&M)	(BPS-11)		1			496,000
F009	Fero Painter	(BPS-07)	1	1	447,000		443,000
T045	Tracer	(BPS-07)	1	1	584,000		579,000
D159	Driver	(BPS-05)	3	3	2,669,000		2,645,000
M011	Mali	(BPS-02)	1	1	1,880,000		1,863,000
N006	Naib Qasid	(BPS-02)	6	6	4,544,000		4,503,000
S167	Sweeper	(BPS-02)	2	2	988,000		980,000
C053	Chowkidar	(BPS-01)	3	3	2,703,000		2,679,000
A01152	Personal pay				104,000	141,000	141,000
A01153	Special pay				6,530,000	6,554,000	6,491,000
A012	**TOTAL ALLOWANCES**				**119,478,000**	**152,710,000**	**151,050,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**117,702,000**	**145,745,000**	**144,450,000**
A01202	House rent Allowance				8,827,000	8,727,000	8,662,000
A01203	Conveyance allowance				8,165,000	8,473,000	8,280,000
A0120D	Integrated Allowance				106,000	108,000	108,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				310,000	258,000	258,000
A01211	Hill allowance				363,000	368,000	368,000
A01216	Qualification allowance				40,000	60,000	60,000
A01217	Medical allowance				5,865,000	5,920,000	5,868,000
A0121Q	Audit and Accounts Allowance				31,000	24,000	24,000
A01226	Computer allowance				185,000	182,000	182,000
A0122N	Special Conveyance Allowance to Disbaled Employees				235,000	240,000	240,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000		
A01236	Deputation allowance				96,000	54,000	54,000
A01238	Charge allowance				123,000	104,000	104,000
A0123E	Executive Allowance				445,000		
A0123G	Ad-hoc Relief Allowance-2018				1,000		
A0123P	Ad-hoc Relief Allowance 2019				5,000		
A0123X	Ad-hoc Relief Allowance 2020				16,326,000	16,832,000	16,706,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1540	**XEN Building Division Gilgit**					
A0124C	Disparity Reduction Allowance			16,375,000	16,272,000	16,130,000
A0124N	Disparity Reduction Allowance 2022- 15%			10,194,000	10,153,000	10,064,000
A0124R	Adhoc Relief Allowance 2022			10,542,000	10,466,000	10,375,000
A0124X	Adhoc Relief Allowance 2023			37,578,000	37,231,000	36,908,000
A01250	Incentive Allowance			148,000	227,000	227,000
A0125E	Adhoc Relief Allowance 2024				28,118,000	27,921,000
A01264	Technical Allowance			1,741,000	1,928,000	1,911,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,776,000**	**6,965,000**	**6,600,000**
A01274	Medical charges				380,000	
A01277	Contingent paid staff			1,776,000	6,585,000	6,600,000
001	Contingent Paid Staff			1,776,000	6,585,000	6,600,000
A03	**TOTAL OPERATING EXPENSES**			**19,289,000**	**21,126,000**	**19,649,000**
A032	**TOTAL COMMUNICATIONS**			**215,000**	**215,000**	**215,000**
A03201	Postage and telegraph			35,000	35,000	35,000
A03202	Telephone and trunk call			180,000	180,000	180,000
001	Telephone and Trunk Calls			180,000	180,000	180,000
A033	**TOTAL UTILITIES**			**4,687,000**	**4,724,000**	**4,687,000**
A03303	Electricity			100,000	251,000	100,000
001	Electricity			100,000	251,000	100,000
A03304	Hot and cold weather charges			4,587,000	4,473,000	4,587,000
001	Hot and Cold Weather Charges				4,473,000	
003	Gilgit-Baltistan Weather Charges			4,587,000		4,587,000
A034	**TOTAL OCCUPANCY COSTS**			**1,467,000**	**1,467,000**	**1,467,000**
A03403	Rent for residential building			1,467,000	1,467,000	1,467,000
001	RENT FOR RESIDENTIAL BUILDING				1,467,000	1,467,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,200,000**	**4,200,000**	**3,520,000**

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1540	**XEN Building Division Gilgit**					
A03805	Travelling allowance			1,200,000	1,200,000	1,320,000
001	Travelling Allowance			1,200,000	1,200,000	1,320,000
A03807	P.O.L Charges A.planes			2,000,000	3,000,000	2,200,000
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	3,000,000	2,200,000
A039	**TOTAL GENERAL**			**9,720,000**	**10,520,000**	**9,760,000**
A03901	Stationery			400,000	1,200,000	440,000
001	Stationery			400,000	1,200,000	440,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03963	Feeding Diet Food Charges			7,000,000	7,000,000	7,000,000
001	Feeding/Diet/Food Charges				7,000,000	
002	Feeding/Diet/Food Charges-(Polo Horses)			7,000,000		7,000,000
A03970	Others			2,300,000	2,300,000	2,300,000
001	Others			300,000	2,300,000	300,000
029	Stable Related Expenditure			2,000,000		2,000,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**7,479,000**	
A041	**TOTAL PENSION**				**7,479,000**	
A04114	Superannuation Encashment of L.P.R				7,479,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				7,479,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**3,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**3,000,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,000,000	
A06	**TOTAL TRANSFERS**			**400,000**		**400,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**400,000**		**400,000**
A06103	Cash awards			400,000		400,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1540	**XEN Building Division Gilgit**					
004	Cash Awards for Polo Players			400,000		400,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,720,000**	**194,868,000**	**50,530,000**
A130	**TOTAL TRANSPORT**			**1,200,000**	**3,600,000**	**1,320,000**
A13001	Transport			1,200,000	3,600,000	1,320,000
001	Transport			1,200,000	3,600,000	1,320,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**2,410,000**
A13101	Machinery and Equipment			10,000	10,000	2,410,000
001	Machinery and Equipment			10,000	10,000	10,000
010	Machinery and Equipment (Maintenance of Workshops)					2,400,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**			**5,500,000**	**191,248,000**	**46,800,000**
A13370	Others			5,500,000	191,248,000	46,800,000
001	Others - Repair and Maintenance of Building & Structures			2,000,000	191,248,000	
003	Others (Repair of Buildings/Structure etc)					40,000,000
004	Others - Repair and Maintenance (Block Allocation)					2,000,000
019	Others - Repair/Renovation of Child Block at PHQ Hospital Gilgit			3,500,000		
023	R&M of Secretary Home Office					4,800,000
XEN Building Division Gilgit				**211,261,000**	**500,092,000**	**277,193,000**

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1545	**XEN B&R Division GB PWD, Hunza/Nagar**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			**554,000**		
A011	**TOTAL PAY**			**30,000**		
A011-1	**TOTAL PAY OF OFFICERS**			**30,000**		
A01103	Special pay			30,000		
A012	**TOTAL ALLOWANCES**			**524,000**		
A012-1	**TOTAL REGULAR ALLOWANCES**			**524,000**		
A01202	House rent Allowance			102,000		
A01203	Conveyance allowance			35,000		
A01217	Medical allowance			12,000		
A0123X	Ad-hoc Relief Allowance 2020			50,000		
A0124C	Disparity Reduction Allowance			74,000		
A0124N	Disparity Reduction Allowance 2022- 15%			51,000		
A0124R	Adhoc Relief Allowance 2022			51,000		
A0124X	Adhoc Relief Allowance 2023			149,000		
XEN B&R Division GB PWD, Hunza/Nagar				**554,000**		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1560	**XEN Bridges & Roads Division Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**440,785,000**	**482,145,000**	**444,034,000**
A011	**TOTAL PAY**		**1008**	**1006**	**222,461,000**	**215,475,000**	**183,221,000**
A011-1	**TOTAL PAY OF OFFICERS**		**40**	**43**	**18,884,000**	**17,064,000**	**11,967,000**
A01101	Total Basic Pay		40	43	17,818,000	16,027,000	10,939,000
E027	Executive Engineer (Design/Maint.)	(BPS-18)	1	1	980,000		971,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	798,000		791,000
G012	Geologist	(BPS-17)		1			288,000
A059DC	Architect (DYING Cdr.)	(BPS-16)	1	1	706,000		701,000
A111	Assistant Engineer	(BPS-16)	1		706,000		
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	6	6	3,237,000		3,208,000
A113	Assistant Engineer (Civil)	(BPS-16)		1			701,000
A227	Assistant Geologist	(BPS-16)		1			288,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	28	29	10,992,000		3,405,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	399,000		586,000
A01103	Special pay				1,066,000	1,037,000	1,028,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**968**	**963**	**203,577,000**	**198,411,000**	**171,254,000**
A01151	Total Pay of Other Staff		968	963	190,281,000	185,326,000	158,297,000
A173DC	AutoCAD Operator (DYING Cdr.)	(BPS-15)	1	1	536,000		532,000
A195	AutoCAD Operator	(BPS-15)	1	1	552,000		546,000
L001	Lab Assistant/Lab Technician	(BPS-14)		4			451,000
S153	Supervisor	(BPS-14)	7	6	4,232,000		4,194,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1560	**XEN Bridges & Roads Division Gilgit**						
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	5	5	3,184,000		3,154,000
U019	Upper Division Clerk	(BPS-14)	3	3	2,931,000		2,904,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	316,000		313,000
L097	Lower Division Clerk/Typest	(BPS-11)	4	4	1,280,000		357,000
S028	Second Grade Estimator	(BPS-11)	1	1	360,000		1,268,000
S131	Sub Engineer	(BPS-11)	3		1,072,000		
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	9	9	3,081,000		334,000
S133	Sub Engineer (Civil)	(BPS-11)		2			180,000
S179	Sub Engineer (E&M)	(BPS-11)		1			180,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	2	2	520,000		334,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	3	3	784,000		334,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	8	8	2,198,000		334,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	2	2	549,000		539,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	8	8	2,784,000		381,000
F038	Foreman/ Electrician	(BPS-07)	1	1	336,000		381,000
L013DC	Laboratory Assistant (DYING Cdr.)	(BPS-07)	1	1	168,000		546,000
R014DC	Receptionist (DYING Cdr.)	(BPS-07)	2	2	336,000		381,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	2	2	336,000		166,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-07)		114			24,317,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	168,000		238,000
D100DC	Diesel Mechanic (DYING Cdr.)	(BPS-06)	2	2	336,000		1,570,000
E004	Electrician	(BPS-06)	6	6	1,040,000		4,330,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	19	19	2,312,000		238,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1560	**XEN Bridges & Roads Division Gilgit**						
P028DC	Petrol Mechanic (DYING Cdr.)	(BPS-06)	2	2	336,000		714,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	41	42	11,877,000		2,267,000
P032DC	Photocopier (DYING Cdr.)	(BPS-05)	2	2	549,000		238,000
P044	Plumber	(BPS-05)	2	2	544,000		238,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	1	1	272,000		542,000
P072	Pump Operator	(BPS-05)	1	1	272,000		238,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	8	8	2,244,000		1,903,000
R043	Road/Channel Inspector	(BPS-05)	2	2	504,000		454,000
W001DC	W/Mistary (DYING Cdr.)	(BPS-05)	1	1	384,000		346,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	116	2	28,992,000		353,000
W046	Work Munshi/Mistri	(BPS-05)	1	1	392,000		1,238,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	5	5	1,374,000		346,000
H014	Head Masson / Masson	(BPS-04)	1	1	384,000		346,000
K045DC	Kamani Maker (DYING Cdr.)	(BPS-04)	1	1	384,000		346,000
L087	Lineman/Wireman/HRM	(BPS-04)	1	1	384,000		346,000
M028DC	Mechanic (DYING Cdr.)	(BPS-04)	1	1	384,000		346,000
P012	Painter	(BPS-04)	1	1	384,000		497,000
P037	Pipe Fitter	(BPS-04)	3	3	552,000		346,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	1	1	384,000		346,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	384,000		541,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	2	2	600,000		983,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	6	6	1,092,000		1,636,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	6	6	1,816,000		1,636,000
P047DC	Polo Player (DYING Cdr.)	(BPS-03)	6	6	1,816,000		217,000
A083	Assistant Cook	(BPS-02)	1	1	240,000		217,000
B010	Blacksmith	(BPS-02)	1	1	240,000		7,873,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1560	**XEN Bridges & Roads Division Gilgit**						
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	55	52	8,739,000		3,936,000
C057	Chowkidar/Guard	(BPS-02)	25	25	4,369,000		217,000
C068DC	Cleaner (DYING Cdr.)	(BPS-02)	1	1	240,000		1,795,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	12	12	1,992,000		2,061,000
C117	Coolies	(BPS-02)	19	19	2,288,000		1,427,000
H030	Helper	(BPS-02)	7	8	1,584,000		2,594,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	14	14	2,880,000		4,613,000
H033DC	Helper Electrician (DYING Cdr.)	(BPS-02)	41	41	5,120,000		914,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	7	7	1,014,000		217,000
M015	Masalchi	(BPS-02)	1	1	240,000		217,000
M016DC	Masalchi (DYING Cdr.)	(BPS-02)	1	1	240,000		649,000
M022	Mate	(BPS-02)	5	5	720,000		1,070,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	8	7	1,188,000		1,070,000
P015DC	Paish Imam (DYING Cdr.)	(BPS-02)	1	1	275,000		315,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	355	349	50,238,000		43,457,000
R038	Road Mate	(BPS-02)	1	1	168,000		152,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	9	9	1,512,000		1,363,000
S005DC	Saees (DYING Cdr.)	(BPS-02)	9	9	1,512,000		1,363,000
S167	Sweeper	(BPS-02)	1	1	240,000		217,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	11	11	2,756,000		2,482,000
W002	Waiter	(BPS-02)	2	2	547,000		494,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	15	15	3,600,000		3,244,000
W023DC	Washer Man (DYING Cdr.)	(BPS-02)	1	1	384,000		346,000
C117	Coolies	(BPS-01)	8	8	1,920,000		1,730,000
H034DC	Helper Mechanic (DYING Cdr.)	(BPS-01)	1	1	240,000		217,000
M055DC	Mortar Mate (DYING Cdr.)	(BPS-01)	51	51	9,840,000		8,865,000
R044	Roate Mate	(BPS-01)	1	1	240,000		217,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1560	**XEN Bridges & Roads Division Gilgit**					
A01152	Personal pay			674,000	695,000	689,000
A01153	Special pay			12,622,000	12,390,000	12,268,000
A012	**TOTAL ALLOWANCES**			**218,324,000**	**266,670,000**	**260,813,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**218,324,000**	**263,518,000**	**260,813,000**
A01202	House rent Allowance			16,459,000	16,357,000	16,096,000
A01203	Conveyance allowance			16,076,000	15,834,000	15,680,000
A0120D	Integrated Allowance			26,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			450,000	314,000	314,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			176,000		
A01211	Hill allowance			751,000	744,000	737,000
A01217	Medical allowance			11,938,000	11,759,000	11,643,000
A0121N	Personal Allowance			5,000		
A0121Q	Audit and Accounts Allowance			49,000	39,000	39,000
A01226	Computer allowance			334,000	330,000	330,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000
A0122M	Ad-hoc Relief Allowance-2016			5,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			297,000	320,000	312,000
A0122S	Utility Allowance			127,000		
A0122Y	Ad-hoc Relief Allowance 2017			8,000	1,000	1,000
A01236	Deputation allowance			857,000	303,000	303,000
A01238	Charge allowance			24,000	127,000	127,000
A0123G	Ad-hoc Relief Allowance-2018			5,000	1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019			7,000	1,000	1,000
A0123X	Ad-hoc Relief Allowance 2020			30,207,000	30,329,000	30,021,000
A0124C	Disparity Reduction Allowance			30,855,000	30,180,000	29,882,000
A0124F	Adhoc Relief Allowance -2021			3,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			19,223,000	18,852,000	18,665,000
A0124R	Adhoc Relief Allowance 2022			19,534,000	19,006,000	18,818,000
A0124X	Adhoc Relief Allowance 2023			69,280,000	67,273,000	66,603,000
A01250	Incentive Allowance				209,000	209,000
A0125E	Adhoc Relief Allowance 2024				50,391,000	49,893,000
A01264	Technical Allowance			1,628,000	1,123,000	1,113,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1560	**XEN Bridges & Roads Division Gilgit**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				3,152,000	
A01274	Medical charges				3,152,000	
A03	**TOTAL OPERATING EXPENSES**			14,805,000	27,803,000	15,255,000
A032	**TOTAL COMMUNICATIONS**			120,000	120,000	120,000
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			9,375,000	12,178,000	9,375,000
A03303	Electricity			100,000	3,550,000	100,000
001	Electricity			100,000	3,550,000	100,000
A03304	Hot and cold weather charges			9,275,000	8,628,000	9,275,000
001	Hot and Cold Weather Charges				8,628,000	
003	Gilgit-Baltistan Weather Charges			9,275,000		9,275,000
A034	**TOTAL OCCUPANCY COSTS**			1,780,000	1,877,000	1,900,000
A03402	Rent for office building			800,000	800,000	800,000
001	Rent for Office Building			800,000	800,000	800,000
A03403	Rent for residential building			980,000	1,077,000	1,100,000
001	RENT FOR RESIDENTIAL BUILDING				1,077,000	1,100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,800,000	12,898,000	3,080,000
A03805	Travelling allowance			800,000	800,000	880,000
001	Travelling Allowance			800,000	800,000	880,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,000,000	12,098,000	2,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	12,098,000	2,200,000
A039	**TOTAL GENERAL**			730,000	730,000	780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1560	**XEN Bridges & Roads Division Gilgit**					
A03901	Stationery			500,000	500,000	550,000
001	Stationery			500,000	500,000	550,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,275,000**	
A041	**TOTAL PENSION**				**2,275,000**	
A04114	Superannuation Encashment of L.P.R				2,275,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,275,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**34,746,000**	
A052	**TOTAL GRANTS DOMESTIC**				**34,746,000**	
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.				246,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				33,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,000,000**	**241,373,000**	**64,325,000**
A130	**TOTAL TRANSPORT**			**1,000,000**	**1,000,000**	**1,100,000**
A13001	Transport			1,000,000	1,000,000	1,100,000
001	Transport			1,000,000	1,000,000	1,100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				**22,293,000**	**20,000,000**
A13101	Machinery and Equipment				22,293,000	20,000,000
001	Machinery and Equipment				22,293,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1560	**XEN Bridges & Roads Division Gilgit**					
010	Machinery and Equipment (Maintenance of Workshops)					20,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**774,000**	
A13370	Others				774,000	
001	Others - Repair and Maintenance of Building & Structures				774,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**				**217,306,000**	**43,225,000**
A13602	Other roads				217,306,000	41,875,000
001	Other Roads				217,306,000	
002	Other (Flood Damages)					8,000,000
003	Other (Repair of Roads/Bridges etc)					20,000,000
006	Liabilities of Gasho/Sai Valley Festivel 2024					9,875,000
007	Maintenance of Bridges(Truss)					4,000,000
A13604	Other bridges					1,350,000
003	Other (Pay of Casual/Seasonal Labors)					1,350,000
XEN Bridges & Roads Division Gilgit				**456,590,000**	**788,342,000**	**523,614,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1564	**Material Testing Laboratory Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**14,975,000**	**8,231,000**	**10,697,000**
A011	**TOTAL PAY**		**11**	**11**	**7,011,000**	**3,826,000**	**6,315,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,311,000**	**1,436,000**	**1,990,000**
A01101	Total Basic Pay		3	3	1,920,000	1,348,000	1,902,000
G012	Geologist	(BPS-17)	1	1	680,000		674,000
A121	Assistant Geolotist	(BPS-16)	1	1	620,000		614,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	1	1	620,000		614,000
A01103	Special pay				391,000	88,000	88,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**4,700,000**	**2,390,000**	**4,325,000**
A01151	Total Pay of Other Staff		8	8	4,230,000	2,258,000	4,193,000
L001	Lab Assistant/Lab Technician	(BPS-14)	4	4	2,830,000		2,805,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	1	1	350,000		347,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	350,000		347,000
H030	Helper	(BPS-02)	1	1	350,000		347,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	1	1	350,000		347,000
A01152	Personal pay				1,000		
A01153	Special pay				469,000	132,000	132,000
A012	**TOTAL ALLOWANCES**				**7,964,000**	**4,405,000**	**4,382,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,964,000**	**4,405,000**	**4,382,000**
A01202	House rent Allowance				49,000	309,000	309,000
A01203	Conveyance allowance				937,000	270,000	270,000
A0120D	Integrated Allowance				20,000		
A01211	Hill allowance				20,000	7,000	7,000
A01217	Medical allowance				576,000	139,000	139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1564	**Material Testing Laboratory Gilgit**					
A01224	Entertainment allowance			6,000		
A01226	Computer allowance				12,000	12,000
A0122N	Special Conveyance Allowance to Disbaled Employees			20,000		
A0123X	Ad-hoc Relief Allowance 2020			1,425,000	499,000	499,000
A0124C	Disparity Reduction Allowance			1,386,000	512,000	507,000
A0124N	Disparity Reduction Allowance 2022- 15%			567,000	326,000	326,000
A0124R	Adhoc Relief Allowance 2022			693,000	326,000	326,000
A0124X	Adhoc Relief Allowance 2023			693,000	1,147,000	1,137,000
A0125E	Adhoc Relief Allowance 2024				858,000	850,000
A01264	Technical Allowance			1,572,000		
A03	**TOTAL OPERATING EXPENSES**			**2,005,000**	**1,941,000**	**2,130,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**5,000**	**55,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000		50,000
001	Telephone and Trunk Calls			50,000		50,000
A033	**TOTAL UTILITIES**			**400,000**	**386,000**	**400,000**
A03303	Electricity			200,000	200,000	200,000
001	Electricity			200,000	200,000	200,000
A03304	Hot and cold weather charges			200,000	186,000	200,000
001	Hot and Cold Weather Charges				186,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,100,000**	**1,100,000**	**1,210,000**
A03805	Travelling allowance			300,000	300,000	330,000
001	Travelling Allowance			300,000	300,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			800,000	800,000	880,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1564	**Material Testing Laboratory Gilgit**					
A039	**TOTAL GENERAL**			**450,000**	**450,000**	**465,000**
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and publication			100,000	100,000	100,000
001	PRINTING AND PUBLICATION				100,000	100,000
A03970	Others			200,000	200,000	200,000
001	Others				200,000	200,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**1,400,000**	**1,400,000**	**1,400,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**300,000**	**300,000**	**300,000**
A09201	Hardware			300,000	300,000	300,000
A094	**TOTAL OTHER STORES AND STOCKS**			**800,000**	**800,000**	**800,000**
A09405	Workshop Equipment			800,000	800,000	800,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**300,000**	**300,000**	**300,000**
A09701	Purchase of Furniture and Fixture			300,000	300,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**720,000**	**720,000**	**740,000**
A130	**TOTAL TRANSPORT**			**400,000**	**400,000**	**440,000**
A13001	Transport			400,000	400,000	440,000
001	Transport			400,000	400,000	440,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**300,000**	**300,000**	**300,000**
A13101	Machinery and Equipment			300,000	300,000	300,000
001	Machinery and Equipment			300,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GL1564 Material Testing Laboratory Gilgit					
A132 TOTAL FURNITURE AND FIXTURE			20,000	20,000	
A13201 Furniture and Fixtures			20,000	20,000	
001 Furniture and Fixture			20,000	20,000	
Material Testing Laboratory Gilgit			**19,100,000**	**12,292,000**	**14,967,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GL1570 Secretary Works GB-II (Block Allocations)					
A13 TOTAL REPAIRS AND MAINTENANCE			**771,000,000**	**3,000**	**160,000,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**181,000,000**		
A13101 Machinery and Equipment			181,000,000		
003 Machinery and Equipment (For Maintenance of Water Purification Plants)			50,000,000		
005 Machinery and Equipment (Maintenance Work)			80,000,000		
010 Machinery and Equipment (Maintenance of Workshops)			30,000,000		
017 Clearance of Roads in Snowbound Areas of GB			21,000,000		
A133 TOTAL BUILDINGS AND STRUCTURE			**250,000,000**	**3,000**	**160,000,000**
A13305 Works-Urban&Rural/Water supply/Electrificatication			60,000,000	3,000	
001 Works - Urban and Rural / Water Supply / Electrification				3,000	
002 Works - Repair of Drinking Water Supply Systems			60,000,000		
A13370 Others			190,000,000		160,000,000
003 Others (Repair of Buildings/Structure etc)			90,000,000		
004 Others - Repair and Maintenance (Block Allocation)			100,000,000		160,000,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**340,000,000**		
A13602 Other roads			300,000,000		
002 Other (Flood Damages)			100,000,000		
003 Other (Repair of Roads/Bridges etc)			200,000,000		
A13604 Other bridges			40,000,000		
003 Other (Pay of Casual/Seasonal Labors)			40,000,000		
Secretary Works GB-II (Block Allocations)			**771,000,000**	**3,000**	**160,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1709	**Director WASA/PHE Division, Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**765,856,000**	**845,110,000**	**799,050,000**
A011	**TOTAL PAY**		**1271**	**991**	**394,419,000**	**379,690,000**	**350,500,000**
A011-1	**TOTAL PAY OF OFFICERS**		**32**	**32**	**18,515,000**	**19,026,000**	**14,905,000**
A01101	Total Basic Pay		32	32	17,416,000	17,920,000	13,809,000
E024	Executive Engineer	(BPS-18)	1	1	1,194,000		1,182,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	613,000		607,000
O005	Office Superintendent	(BPS-17)	1	1	585,000		581,000
A111	Assistant Engineer	(BPS-16)	2		983,000		
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	4	4	2,737,000		675,000
A113	Assistant Engineer (Civil)	(BPS-16)		2			581,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	22	22	10,623,000		9,570,000
D146	Divisional Accountant	(BPS-16)	1	1	681,000		613,000
A01103	Special pay				1,099,000	1,106,000	1,096,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1239**	**959**	**375,904,000**	**360,664,000**	**335,595,000**
A01151	Total Pay of Other Staff		1239	959	353,248,000	337,639,000	312,766,000
A171	Auto CAD Draftsman	(BPS-15)	1	1	659,000		594,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-14)	9	9	9,727,000		8,762,000
D021	Data Entry Operator	(BPS-12)	1	1	533,000		481,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	875,000		788,000
S131	Sub Engineer	(BPS-11)	1	1	393,000		354,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	9		3,779,000		
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1	875,000		788,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1709	**Director WASA/PHE Division, Gilgit**						
S246DC	Sub Engineer (Civil) (DYING Cdr.)	(BPS-11)		7			2,883,000
S247DC	Sub Engineer (E&M) (DYING Cdr.)	(BPS-11)		2			451,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	15	14	4,497,000		4,051,000
S166	Surveyor/LDC	(BPS-07)	2	2	1,260,000		1,136,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-07)		38			7,538,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	660,000		595,000
D120DC	Dispatcher (DYING Cdr.)	(BPS-05)	1	1	453,000		408,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	15	15	5,595,000		5,040,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	71	64	18,996,000		15,312,000
P044	Plumber	(BPS-05)	1	1	308,000		277,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	71	62	23,391,000		19,271,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	35	30	12,446,000		11,212,000
W037DC	Wheel Loader Operator (DYING Cdr.)	(BPS-05)	3	3	198,000		178,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	49		8,366,000		
P037	Pipe Fitter	(BPS-04)	4	4	1,105,000		995,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	363,000		327,000
P037	Pipe Fitter	(BPS-03)	3	3	766,000		691,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	45	43	13,110,000		11,811,000
W036DC	Welder (DYING Cdr.)	(BPS-03)	3	3	1,149,000		1,035,000
C053	Chowkidar	(BPS-02)	4	4	1,486,000		1,339,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	21	18	6,506,000		5,862,000
H030	Helper	(BPS-02)	4	4	978,000		881,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	830	589	224,940,000		200,846,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	4	4	515,000		464,000
P041	Plant Operator	(BPS-02)	15	15	4,208,000		3,791,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	15	14	4,326,000		3,898,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1709	**Director WASA/PHE Division, Gilgit**						
V003DC	Valveman (DYING Cdr.)	(BPS-02)	3	3	785,000		707,000
A01152	Personal pay				300,000	327,000	327,000
A01153	Special pay				22,356,000	22,698,000	22,502,000
A012	**TOTAL ALLOWANCES**				**371,437,000**	**465,420,000**	**448,550,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**371,437,000**	**462,885,000**	**448,550,000**
A01202	House rent Allowance				27,621,000	28,424,000	28,203,000
A01203	Conveyance allowance				27,595,000	28,035,000	27,785,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				127,000	196,000	196,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				196,000		
A01211	Hill allowance				1,401,000	1,425,000	1,412,000
A01216	Qualification allowance				59,000	60,000	60,000
A01217	Medical allowance				21,745,000	22,264,000	22,065,000
A0121Q	Audit and Accounts Allowance				16,000	24,000	24,000
A01226	Computer allowance				417,000	407,000	407,000
A0122M	Ad-hoc Relief Allowance-2016				17,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				1,500,000	1,464,000	1,451,000
A0122Y	Ad-hoc Relief Allowance 2017				4,000	2,000	2,000
A01236	Deputation allowance				570,000	295,000	295,000
A01238	Charge allowance				54,000	87,000	87,000
A01239	Special allowance				33,000	23,000	23,000
A0123G	Ad-hoc Relief Allowance-2018				3,000		
A0123P	Ad-hoc Relief Allowance 2019				3,000		
A0123X	Ad-hoc Relief Allowance 2020				50,917,000	53,276,000	52,797,000
A0124C	Disparity Reduction Allowance				52,498,000	53,229,000	52,759,000
A0124F	Adhoc Relief Allowance -2021					8,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%				32,428,000	32,913,000	32,621,000
A0124R	Adhoc Relief Allowance 2022				32,788,000	33,292,000	32,998,000
A0124X	Adhoc Relief Allowance 2023				120,000,000	117,981,000	116,912,000
A01250	Incentive Allowance				238,000	227,000	227,000
A0125E	Adhoc Relief Allowance 2024					88,177,000	77,154,000
A01264	Technical Allowance				1,207,000	1,076,000	1,066,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1709	**Director WASA/PHE Division, Gilgit**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				2,535,000	
A01274	Medical charges				2,535,000	
A03	**TOTAL OPERATING EXPENSES**			19,078,000	43,248,000	19,318,000
A032	**TOTAL COMMUNICATIONS**			215,000	215,000	215,000
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			200,000	200,000	200,000
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	**TOTAL UTILITIES**			15,500,000	36,551,000	15,500,000
A03303	Electricity			2,500,000	20,754,000	2,500,000
001	Electricity			2,500,000	20,754,000	2,500,000
A03304	Hot and cold weather charges			13,000,000	15,797,000	13,000,000
001	Hot and Cold Weather Charges				15,797,000	
003	Gilgit-Baltistan Weather Charges			13,000,000		13,000,000
A034	**TOTAL OCCUPANCY COSTS**			713,000	713,000	713,000
A03402	Rent for office building			713,000	713,000	713,000
001	Rent for Office Building			713,000	713,000	713,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,000,000	5,119,000	2,200,000
A03805	Travelling allowance			800,000	919,000	880,000
001	Travelling Allowance			800,000	919,000	880,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	4,200,000	1,320,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	4,200,000	1,320,000
A039	**TOTAL GENERAL**			650,000	650,000	690,000
A03901	Stationery			400,000	400,000	440,000
001	Stationery			400,000	400,000	440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1709	**Director WASA/PHE Division, Gilgit**					
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**8,368,000**	
A041	**TOTAL PENSION**				**8,368,000**	
A04106	Reimbursement of medical charges to pensioners				124,000	
A04114	Superannuation Encashment of L.P.R				8,244,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				8,244,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**28,792,000**	
A052	**TOTAL GRANTS DOMESTIC**				**28,792,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,600,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				192,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				25,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**600,000**	**105,330,000**	**52,200,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**550,000**
A13001	Transport			500,000	500,000	550,000
001	Transport			500,000	500,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**9,650,000**
A13101	Machinery and Equipment			50,000	50,000	9,650,000
001	Machinery and Equipment			50,000	50,000	50,000
003	Machinery and Equipment (For Maintenance of Water Purification Plants)					7,200,000
010	Machinery and Equipment (Maintenance of Workshops)					2,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1709	**Director WASA/PHE Division, Gilgit**					
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**80,785,000**	**40,000,000**
A13305	Works-Urban&Rural/Water supply/Electrificatication				80,085,000	40,000,000
001	Works - Urban and Rural / Water Supply / Electrification				80,085,000	
002	Works - Repair of Drinking Water Supply Systems					40,000,000
A13370	Others				700,000	
001	Others - Repair and Maintenance of Building & Structures				700,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**				**23,945,000**	**2,000,000**
A13602	Other roads				23,945,000	2,000,000
001	Other Roads				23,945,000	
002	Other (Flood Damages)					2,000,000
Director WASA/PHE Division, Gilgit				**785,534,000**	**1,030,848,000**	**870,568,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1712	**SE Circle Office GB PWD, Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**31,842,000**	**29,517,000**	**31,637,000**
A011	**TOTAL PAY**		**27**	**27**	**15,447,000**	**13,144,000**	**15,452,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**8,843,000**	**6,982,000**	**8,942,000**
A01101	Total Basic Pay		9	9	8,331,000	6,581,000	8,541,000
S146	Superintding Engineer	(BPS-19)	1	1	1,989,000		1,971,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,788,000		1,772,000
S147	Superintendent	(BPS-17)	1	1	1,315,000		1,303,000
A001	A.A.O.	(BPS-16)	1	1	935,000		928,000
A111	Assistant Engineer	(BPS-16)	2		933,000		
A113	Assistant Engineer (Civil)	(BPS-16)		1			604,000
A114	Assistant Engineer (E&M)	(BPS-16)		1			604,000
S008	SAS Accountant	(BPS-16)	1	1	583,000		578,000
S116	Stenographer	(BPS-16)	1	1	788,000		781,000
A01103	Special pay				512,000	401,000	401,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**6,604,000**	**6,162,000**	**6,510,000**
A01151	Total Pay of Other Staff		18	18	6,172,000	5,738,000	6,116,000
A068	Assistant	(BPS-16)	1	1	736,000		730,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,017,000		1,008,000
D002	D/Man	(BPS-11)	1	1	361,000		358,000
L097	Lower Division Clerk/Typest	(BPS-11)	4	4	1,458,000		1,445,000
S028	Second Grade Estimator	(BPS-11)	2	2	684,000		678,000
F009	Fero Painter	(BPS-07)	1	1	423,000		419,000
D159	Driver	(BPS-05)	1	1	162,000		161,000
C057	Chowkidar/Guard	(BPS-02)	2	2	392,000		388,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1712	**SE Circle Office GB PWD, Gilgit**						
N006	Naib Qasid	(BPS-02)	3	3	633,000		626,000
S167	Sweeper	(BPS-02)	1	1	306,000		303,000
A01152	Personal pay				51,000	67,000	67,000
A01153	Special pay				381,000	357,000	327,000
A012	**TOTAL ALLOWANCES**				**16,395,000**	**16,373,000**	**16,185,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,507,000**	**15,929,000**	**15,305,000**
A01202	House rent Allowance				1,060,000	956,000	917,000
A01203	Conveyance allowance				879,000	826,000	789,000
A0120D	Integrated Allowance				21,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				52,000	54,000	
A01211	Hill allowance				18,000	18,000	17,000
A01217	Medical allowance				482,000	445,000	429,000
A01224	Entertainment allowance				2,000	6,000	6,000
A01236	Deputation allowance				85,000	63,000	
A01238	Charge allowance				98,000		
A0123X	Ad-hoc Relief Allowance 2020				1,914,000	1,640,000	1,587,000
A0124C	Disparity Reduction Allowance				1,668,000	1,472,000	1,354,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,037,000	871,000	847,000
A0124R	Adhoc Relief Allowance 2022				1,347,000	1,108,000	1,081,000
A0124X	Adhoc Relief Allowance 2023				4,644,000	3,866,000	3,704,000
A0125E	Adhoc Relief Allowance 2024					2,787,000	2,773,000
A01264	Technical Allowance				2,200,000	1,795,000	1,779,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**888,000**	**444,000**	**880,000**
A01277	Contingent paid staff				888,000	444,000	880,000
001	Contingent Paid Staff				888,000	444,000	880,000
A03	**TOTAL OPERATING EXPENSES**				**3,461,000**	**3,438,000**	**3,701,000**
A032	**TOTAL COMMUNICATIONS**				**235,000**	**235,000**	**235,000**
A03201	Postage and telegraph				25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1712	**SE Circle Office GB PWD, Gilgit**					
A03202	Telephone and trunk call			210,000	210,000	210,000
001	Telephone and Trunk Calls			210,000	210,000	210,000
A033	**TOTAL UTILITIES**			**476,000**	**453,000**	**476,000**
A03303	Electricity			60,000	60,000	60,000
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			416,000	393,000	416,000
001	Hot and Cold Weather Charges				393,000	
003	Gilgit-Baltistan Weather Charges			416,000		416,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,900,000**	**1,900,000**	**2,090,000**
A03805	Travelling allowance			700,000	700,000	770,000
001	Travelling Allowance			700,000	700,000	770,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	1,200,000	1,320,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,320,000
A039	**TOTAL GENERAL**			**850,000**	**850,000**	**900,000**
A03901	Stationery			500,000	500,000	550,000
001	Stationery			500,000	500,000	550,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others			300,000	300,000	300,000
001	Others			300,000	300,000	300,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**904,000**	
A041	**TOTAL PENSION**				**904,000**	
A04114	Superannuation Encashment of L.P.R				904,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				904,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1712	**SE Circle Office GB PWD, Gilgit**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				5,000,000	
A052	**TOTAL GRANTS DOMESTIC**				5,000,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				5,000,000	
A06	**TOTAL TRANSFERS**			20,000	20,000	20,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			20,000	20,000	20,000
A06301	Entertainments & Gifts			20,000	20,000	20,000
001	Entertainments & Gifts			20,000	20,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			560,000	560,000	580,000
A130	**TOTAL TRANSPORT**			500,000	500,000	550,000
A13001	Transport			500,000	500,000	550,000
001	Transport			500,000	500,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	30,000	30,000
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	30,000	
A13201	Furniture and Fixtures			30,000	30,000	
001	Furniture and Fixture			30,000	30,000	
SE Circle Office GB PWD, Gilgit				**35,883,000**	**39,439,000**	**35,938,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1804	**Chief Engineer Works Gilgit-Baltistan Public Works Deprtment**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**67,720,000**	**69,593,000**	**70,439,000**
A011	**TOTAL PAY**		**54**	**54**	**32,728,000**	**30,500,000**	**32,341,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**19,119,000**	**17,401,000**	**18,890,000**
A01101	Total Basic Pay		23	23	17,790,000	16,159,000	17,635,000
C031	Chief Engineer	(BPS-20)	1	1	1,744,000		1,728,000
S152	Superintending Engineer	(BPS-19)	2	2	3,160,000		3,132,000
E024	Executive Engineer	(BPS-18)	2	2	1,851,000		1,834,000
S035	Senior Architect HQ NA PWD	(BPS-18)	1	1	814,000		807,000
A035	Admin Officer	(BPS-17)	1	1	947,000		939,000
A075	Assistant Architect	(BPS-17)	1	1	217,000		216,000
A116	Assistant Executive Engineer	(BPS-17)	8	8	5,399,000		5,350,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1	217,000		216,000
A155	Assistant Town Planner	(BPS-17)	1	1	217,000		216,000
B016	Budget & Accounts Officer	(BPS-17)	1	1	217,000		216,000
O005	Office Superintendent	(BPS-17)	2	2	1,745,000		1,730,000
H009	Head Estimator	(BPS-16)	2	2	1,262,000		1,251,000
A01102	Personal pay				132,000	235,000	244,000
A01103	Special pay				1,197,000	997,000	1,001,000
A01105	Qualification Pay					10,000	10,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**31**	**31**	**13,609,000**	**13,099,000**	**13,451,000**
A01151	Total Pay of Other Staff		31	31	12,762,000	12,293,000	12,652,000
A068	Assistant	(BPS-16)	1	1	810,000		803,000
C027	Chief Draftman	(BPS-16)	1	1	810,000		803,000
U019	Upper Division Clerk	(BPS-14)	4	4	2,558,000		2,535,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1804	**Chief Engineer Works Gilgit-Baltistan Public Works Deprtment**						
S057	Senior Draftman	(BPS-13)	1	1	684,000		678,000
D157	Draftsman	(BPS-11)	1	1	115,000		114,000
L093	Lower Division Clerk	(BPS-11)	8	8	3,253,000		3,224,000
S131	Sub Engineer	(BPS-11)	1		378,000		
S133	Sub Engineer (Civil)	(BPS-11)		1			376,000
D159	Driver	(BPS-05)	3	3	1,215,000		1,205,000
F009	Fero Painter	(BPS-05)	1	1	98,000		99,000
T045	Tracer	(BPS-05)	1	1	332,000		329,000
C053	Chowkidar	(BPS-02)	2	2	1,238,000		1,227,000
N006	Naib Qasid	(BPS-02)	6	6	1,091,000		1,081,000
S167	Sweeper	(BPS-02)	1	1	180,000		178,000
A01152	Personal pay				20,000	29,000	29,000
A01153	Special pay				827,000	777,000	770,000
A012	**TOTAL ALLOWANCES**				**34,992,000**	**39,093,000**	**38,098,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**34,104,000**	**37,301,000**	**37,218,000**
A01201	Senior post Allowance				15,000	8,000	8,000
A01202	House rent Allowance				2,379,000	2,187,000	2,181,000
A01203	Conveyance allowance				1,424,000	1,095,000	1,085,000
A0120D	Integrated Allowance				63,000	65,000	65,000
A01211	Hill allowance				33,000	33,000	33,000
A01216	Qualification allowance				103,000	125,000	125,000
A01217	Medical allowance				986,000	930,000	927,000
A01224	Entertainment allowance				17,000	11,000	11,000
A01228	Orderly allowance				205,000	150,000	150,000
A0122N	Special Conveyance Allowance to Disbaled Employees				47,000		
A01236	Deputation allowance				70,000		
A01237	Design allowance				6,000	6,000	6,000
A01238	Charge allowance				59,000		
A01239	Special allowance				244,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1804	**Chief Engineer Works Gilgit-Baltistan Public Works Deprtment**					
A0123X	Ad-hoc Relief Allowance 2020			3,812,000	3,594,000	3,582,000
A0124C	Disparity Reduction Allowance			2,744,000	2,348,000	2,329,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,701,000	1,449,000	1,438,000
A0124R	Adhoc Relief Allowance 2022			2,945,000	2,628,000	2,623,000
A0124X	Adhoc Relief Allowance 2023			9,661,000	8,747,000	8,726,000
A0125E	Adhoc Relief Allowance 2024				6,428,000	6,411,000
A01264	Technical Allowance			7,590,000	7,497,000	7,518,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**888,000**	**1,792,000**	**880,000**
A01274	Medical charges				904,000	
A01277	Contingent paid staff			888,000	888,000	880,000
001	Contingent Paid Staff			888,000	888,000	880,000
A03	**TOTAL OPERATING EXPENSES**			**4,589,000**	**6,404,000**	**5,549,000**
A032	**TOTAL COMMUNICATIONS**			**115,000**	**115,000**	**115,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			**904,000**	**1,148,000**	**904,000**
A03303	Electricity			80,000	330,000	80,000
001	Electricity			80,000	330,000	80,000
A03304	Hot and cold weather charges			824,000	818,000	824,000
001	Hot and Cold Weather Charges				818,000	
003	Gilgit-Baltistan Weather Charges			824,000		824,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,500,000**	**4,071,000**	**3,080,000**
A03805	Travelling allowance			800,000	1,371,000	880,000
001	Travelling Allowance			800,000	1,371,000	880,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,700,000	2,700,000	2,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1804	**Chief Engineer Works Gilgit-Baltistan Public Works Deprtment**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,700,000	2,700,000	2,200,000
A039	**TOTAL GENERAL**			**1,070,000**	**1,070,000**	**1,450,000**
A03901	Stationery			600,000	600,000	980,000
001	Stationery			600,000	600,000	980,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			400,000	400,000	400,000
001	Others			400,000	400,000	400,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**4,256,000**	
A041	**TOTAL PENSION**				**4,256,000**	
A04106	Reimbursement of medical charges to pensioners				97,000	
A04114	Superannuation Encashment of L.P.R				4,159,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,159,000	
A06	**TOTAL TRANSFERS**			**50,000**	**50,000**	**50,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**50,000**	**50,000**	**50,000**
A06301	Entertainments & Gifts			50,000	50,000	50,000
001	Entertainments & Gifts			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,200,000**	**1,200,000**	**1,600,000**
A130	**TOTAL TRANSPORT**			**1,000,000**	**1,000,000**	**1,500,000**
A13001	Transport			1,000,000	1,000,000	1,500,000
001	Transport			1,000,000	1,000,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1804	**Chief Engineer Works Gilgit-Baltistan Public Works Deprtment**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	
A13201	Furniture and Fixtures			100,000	100,000	
001	Furniture and Fixture			100,000	100,000	
Chief Engineer Works Gilgit-Baltistan Public Works Deprtment				**73,559,000**	**81,503,000**	**77,638,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1816	**Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**13,952,000**	**14,234,000**	**14,597,000**
A011	**TOTAL PAY**		**23**	**23**	**6,012,000**	**5,777,000**	**6,202,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,817,000**	**2,653,000**	**2,790,000**
A01101	Total Basic Pay		5	5	2,651,000	2,492,000	2,629,000
S152	Superintending Engineer	(BPS-19)	1	1	892,000		884,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	378,000		376,000
S147	Superintendent	(BPS-17)	1	1	539,000		534,000
A073	Assistant Admin Officer	(BPS-16)	1	1	607,000		602,000
S008	SAS Accountant	(BPS-16)	1	1	235,000		233,000
A01103	Special pay				166,000	161,000	161,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**3,195,000**	**3,124,000**	**3,412,000**
A01151	Total Pay of Other Staff		18	18	2,951,000	2,929,000	3,217,000
A068	Assistant	(BPS-16)	1	1	447,000		443,000
U019	Upper Division Clerk	(BPS-14)	1	1	350,000		347,000
L093	Lower Division Clerk	(BPS-11)	4	4	843,000		835,000
S131	Sub Engineer	(BPS-11)	1		116,000		
S133	Sub Engineer (Civil)	(BPS-11)		1			405,000
S028	Second Grade Estimator	(BPS-09)	2	2	233,000		231,000
D157	Draftsman	(BPS-07)	1	1	116,000		115,000
D159	Driver	(BPS-05)	1	1	165,000		165,000
F009	Fero Painter	(BPS-05)	1	1	121,000		120,000
C053	Chowkidar	(BPS-01)	2	2	169,000		167,000
N006	Naib Qasid	(BPS-01)	3	3	254,000		252,000
S167	Sweeper	(BPS-01)	1	1	137,000		137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1816	**Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar**					
A01153	Special pay			244,000	195,000	195,000
A012	**TOTAL ALLOWANCES**			**7,940,000**	**8,457,000**	**8,395,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,608,000**	**7,125,000**	**7,075,000**
A01202	House rent Allowance			447,000	459,000	459,000
A01203	Conveyance allowance			394,000	350,000	350,000
A01211	Hill allowance			9,000	10,000	10,000
A01217	Medical allowance			220,000	217,000	217,000
A01224	Entertainment allowance			6,000	2,000	2,000
A01236	Deputation allowance				35,000	35,000
A0123X	Ad-hoc Relief Allowance 2020			863,000	732,000	725,000
A0124C	Disparity Reduction Allowance			802,000	696,000	690,000
A0124N	Disparity Reduction Allowance 2022- 15%			492,000	427,000	427,000
A0124R	Adhoc Relief Allowance 2022			606,000	502,000	497,000
A0124X	Adhoc Relief Allowance 2023			2,095,000	1,701,000	1,686,000
A0125E	Adhoc Relief Allowance 2024				1,274,000	1,263,000
A01264	Technical Allowance			674,000	720,000	714,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,332,000**	**1,332,000**	**1,320,000**
A01277	Contingent paid staff			1,332,000	1,332,000	1,320,000
001	Contingent Paid Staff			1,332,000	1,332,000	1,320,000
A03	**TOTAL OPERATING EXPENSES**			**3,846,000**	**3,883,000**	**4,146,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**65,000**	**65,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**321,000**	**215,000**	**321,000**
A03303	Electricity			85,000		85,000
001	Electricity			85,000		85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1816	**Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar**					
A03304	Hot and cold weather charges			236,000	215,000	236,000
001	Hot and Cold Weather Charges				215,000	
003	Gilgit-Baltistan Weather Charges			236,000		236,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,500,000**	**2,643,000**	**2,750,000**
A03805	Travelling allowance			900,000	1,043,000	990,000
001	Travelling Allowance			900,000	1,043,000	990,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,600,000	1,600,000	1,760,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	1,600,000	1,760,000
A039	**TOTAL GENERAL**			**960,000**	**960,000**	**1,010,000**
A03901	Stationery			500,000	500,000	550,000
001	Stationery			500,000	500,000	550,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			400,000	400,000	400,000
001	Others			400,000	400,000	400,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**564,000**	
A041	**TOTAL PENSION**				**564,000**	
A04114	Superannuation Encashment of L.P.R				564,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				564,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**6,331,000**	
A052	**TOTAL GRANTS DOMESTIC**				**6,331,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,331,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1816	**Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar**					
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				5,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,500,000**	**2,000,000**	**1,590,000**
A130	**TOTAL TRANSPORT**			**1,400,000**	**1,900,000**	**1,540,000**
A13001	Transport			1,400,000	1,900,000	1,540,000
001	Transport			1,400,000	1,900,000	1,540,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar				**19,298,000**	**27,012,000**	**20,333,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GL4025 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES					**1,020,296,000**
A012 TOTAL ALLOWANCES					**1,020,296,000**
A012-1 TOTAL REGULAR ALLOWANCES					**1,020,296,000**
A01270 Other					1,020,296,000
017 Mandatory ERE Payments					1,020,296,000
BLOCK FOR MANDATORY PAYMENTS					**1,020,296,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GN1555	**XEN B&R Division Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**655,139,000**	**734,154,000**	**682,910,000**
A011	**TOTAL PAY**		**1373**	**1336**	**322,081,000**	**331,104,000**	**283,686,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**31**	**14,582,000**	**14,698,000**	**8,213,000**
A01101	Total Basic Pay		31	31	13,723,000	13,855,000	7,378,000
E024	Executive Engineer	(BPS-18)	1	1	856,000		849,000
A036	Administrative Officer	(BPS-17)	1	1	468,000		1,853,000
A120	Assistant Executive Engineer/SDO	(BPS-17)	4	4	1,870,000		464,000
A111	Assistant Engineer	(BPS-16)	5		2,432,000		
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1	486,000		464,000
A113	Assistant Engineer (Civil)	(BPS-16)		4			1,126,000
A114	Assistant Engineer (E&M)	(BPS-16)		1			387,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	16	16	6,092,000		300,000
D146	Divisional Accountant	(BPS-16)	1	1	304,000		645,000
H009	Head Estimator	(BPS-16)	1	1	651,000		645,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	564,000		645,000
A01103	Special pay				859,000	843,000	835,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1342**	**1305**	**307,499,000**	**316,406,000**	**275,473,000**
A01151	Total Pay of Other Staff		1342	1305	287,481,000	296,145,000	255,389,000
H004	Head Clerk	(BPS-16)	1	1	761,000		686,000
S153	Supervisor	(BPS-14)	2	2	839,000		756,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	17	17	6,300,000		5,675,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-14)	5	5	1,854,000		1,670,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GN1555	**XEN B&R Division Ghanche**						
U019	Upper Division Clerk	(BPS-14)	8	8	4,054,000		3,653,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	4	4	2,304,000		2,075,000
D002	D/Man	(BPS-11)	1	1	224,000		202,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	46	46	14,120,000		12,720,000
L097	Lower Division Clerk/Typest	(BPS-11)	11	11	4,977,000		4,483,000
S028	Second Grade Estimator	(BPS-11)	1	1	266,000		240,000
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1	266,000		240,000
S131	Sub Engineer	(BPS-11)	7	7	1,913,000		1,723,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	3	3	819,000		738,000
S163	Surveyor	(BPS-11)	1	1	224,000		202,000
E020	Excavator Operator	(BPS-09)	2	2	882,000		795,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	299,000		270,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	1	1	289,000		260,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	1	1	882,000		795,000
F009	Fero Painter	(BPS-07)	1	1	241,000		217,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1		277,000		
T045	Tracer	(BPS-07)	1	1	342,000		308,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1	346,000		311,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-07)		32			7,143,000
e		(BPS-07)		1			250,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	5	5	1,708,000		1,539,000
M006DC	Machinist (DYING Cdr.)	(BPS-06)	1	1	500,000		451,000
D159	Driver	(BPS-05)	5	5	1,496,000		1,348,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	13	13	3,892,000		3,506,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GN1555	**XEN B&R Division Ghanche**						
P044	Plumber	(BPS-05)	2	2	812,000		731,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	23	23	6,372,000		5,741,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	1	1	324,000		292,000
R033	Road / Channel Inspector	(BPS-05)	2	2	675,000		608,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	16	16	3,652,000		3,290,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)	2	2	570,000		513,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	32		7,929,000		
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	1	1	319,000		287,000
K045DC	Kamani Maker (DYING Cdr.)	(BPS-04)	1	1	212,000		191,000
P037	Pipe Fitter	(BPS-04)	2	2	813,000		732,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	171,000		154,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	220,000		198,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	3	3	762,000		687,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	2	2	590,000		532,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	3	3	630,000		568,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	6	6	909,000		820,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	50	43	9,953,000		8,967,000
C057	Chowkidar/Guard	(BPS-02)	38	38	7,719,000		6,954,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	4	4	471,000		424,000
C117	Coolies	(BPS-02)	42	42	8,253,000		7,434,000
H030	Helper	(BPS-02)	3	3	602,000		542,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	240	239	47,238,000		40,755,000
M017	Mason	(BPS-02)	1	1	162,000		146,000
M023	Mate/Road Cooly	(BPS-02)	23	23	3,654,000		3,292,000
N006	Naib Qasid	(BPS-02)	6	6	1,620,000		1,460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GN1555	**XEN B&R Division Ghanche**						
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	8	8	1,800,000		1,622,000
P041	Plant Operator	(BPS-02)	3	3	677,000		610,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	645	620	124,205,000		110,094,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	28	24	3,813,000		3,435,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3	3	621,000		560,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	2	2	414,000		374,000
W023DC	Washer Man (DYING Cdr.)	(BPS-02)	1	1	207,000		186,000
C053	Chowkidar	(BPS-01)	1	1	207,000		186,000
N006	Naib Qasid	(BPS-01)	2	2	209,000		188,000
S167	Sweeper	(BPS-01)	3	3	621,000		560,000
A01152	Personal pay				479,000	536,000	531,000
A01153	Special pay				19,539,000	19,725,000	19,553,000
A012	**TOTAL ALLOWANCES**				**333,058,000**	**403,050,000**	**399,224,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**332,614,000**	**402,345,000**	**398,780,000**
A01202	House rent Allowance				20,026,000	20,382,000	20,200,000
A01203	Conveyance allowance				27,064,000	27,402,000	27,156,000
A0120D	Integrated Allowance				125,000	130,000	130,000
A01211	Hill allowance				1,273,000	1,287,000	1,275,000
A01216	Qualification allowance				59,000	5,000	5,000
A01217	Medical allowance				20,943,000	21,130,000	20,941,000
A01226	Computer allowance				282,000	288,000	288,000
A0122N	Special Conveyance Allowance to Disbaled Employees				1,306,000	1,404,000	1,383,000
A01238	Charge allowance				40,000	45,000	45,000
A0123X	Ad-hoc Relief Allowance 2020				44,855,000	46,522,000	46,072,000
A0124C	Disparity Reduction Allowance				46,085,000	46,182,000	45,780,000
A0124N	Disparity Reduction Allowance 2022- 15%				28,583,000	28,686,000	28,436,000
A0124R	Adhoc Relief Allowance 2022				28,766,000	28,718,000	28,468,000
A0124X	Adhoc Relief Allowance 2023				112,000,000	102,620,000	101,728,000
A0125E	Adhoc Relief Allowance 2024					76,939,000	76,273,000
A01264	Technical Allowance				1,207,000	605,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GN1555	**XEN B&R Division Ghanche**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			444,000	705,000	444,000
A01274	Medical charges				261,000	
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A03	**TOTAL OPERATING EXPENSES**			19,090,000	26,507,000	19,330,000
A032	**TOTAL COMMUNICATIONS**			262,000	262,000	262,000
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			250,000	250,000	250,000
001	Telephone and Trunk Calls			250,000	250,000	250,000
A033	**TOTAL UTILITIES**			16,022,000	15,800,000	16,022,000
A03303	Electricity			150,000	396,000	150,000
001	Electricity			150,000	396,000	150,000
A03304	Hot and cold weather charges			15,872,000	15,404,000	15,872,000
001	Hot and Cold Weather Charges				15,404,000	
003	Gilgit-Baltistan Weather Charges			15,872,000		15,872,000
A034	**TOTAL OCCUPANCY COSTS**			196,000	196,000	196,000
A03403	Rent for residential building			196,000	196,000	196,000
001	RENT FOR RESIDENTIAL BUILDING			196,000	196,000	196,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,000,000	9,639,000	2,200,000
A03805	Travelling allowance			800,000	939,000	880,000
001	Travelling Allowance			800,000	939,000	880,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	8,700,000	1,320,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	8,700,000	1,320,000
A039	**TOTAL GENERAL**			610,000	610,000	650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GN1555	**XEN B&R Division Ghanche**					
A03901	Stationery			400,000	400,000	440,000
001	Stationery			400,000	400,000	440,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**9,682,000**	
A041	**TOTAL PENSION**				**9,682,000**	
A04114	Superannuation Encashment of L.P.R				9,682,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				9,682,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**20,216,000**	
A052	**TOTAL GRANTS DOMESTIC**				**20,216,000**	
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.				416,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				18,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**530,000**	**70,189,000**	**52,160,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**550,000**
A13001	Transport			500,000	500,000	550,000
001	Transport			500,000	500,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**3,210,000**	**14,410,000**
A13101	Machinery and Equipment			10,000	3,210,000	14,410,000
001	Machinery and Equipment			10,000	3,210,000	10,000
010	Machinery and Equipment (Maintenance of Workshops)					14,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GN1555 XEN B&R Division Ghanche					
A132 TOTAL FURNITURE AND FIXTURE			20,000	20,000	
A13201 Furniture and Fixtures			20,000	20,000	
001 Furniture and Fixture			20,000	20,000	
A133 TOTAL BUILDINGS AND STRUCTURE				14,134,000	9,200,000
A13305 Works-Urban&Rural/Water supply/Electrificatication				5,402,000	3,600,000
001 Works - Urban and Rural / Water Supply / Electrification				5,402,000	
002 Works - Repair of Drinking Water Supply Systems					3,600,000
A13370 Others				8,732,000	5,600,000
001 Others - Repair and Maintenance of Building & Structures				8,732,000	
003 Others (Repair of Buildings/Structure etc)					3,200,000
004 Others - Repair and Maintenance (Block Allocation)					2,400,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES				52,325,000	28,000,000
A13602 Other roads				52,325,000	28,000,000
001 Other Roads				52,325,000	
002 Other (Flood Damages)					8,000,000
003 Other (Repair of Roads/Bridges etc)					20,000,000
XEN B&R Division Ghanche			**674,759,000**	**860,748,000**	**754,400,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GZ1547	**XEN B&R Division Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**380,712,000**	**409,738,000**	**393,700,000**
A011	**TOTAL PAY**		**724**	**704**	**196,379,000**	**183,629,000**	**169,563,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**17,886,000**	**18,150,000**	**11,512,000**
A01101	Total Basic Pay		26	26	16,865,000	17,038,000	10,376,000
E024	Executive Engineer	(BPS-18)	1	1	1,219,000		1,208,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	2,129,000		2,110,000
A111	Assistant Engineer	(BPS-16)	5	5	3,689,000		2,110,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1	738,000		2,110,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	13	13	7,199,000		507,000
D146	Divisional Accountant	(BPS-16)	1	1	513,000		777,000
H009	Head Estimator	(BPS-16)	1	1	784,000		777,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	594,000		777,000
A01103	Special pay				1,021,000	1,112,000	1,136,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**698**	**678**	**178,493,000**	**165,479,000**	**158,051,000**
A01151	Total Pay of Other Staff		698	678	166,872,000	154,049,000	146,726,000
H004	Head Clerk	(BPS-16)	1	1	838,000		755,000
S153	Supervisor	(BPS-14)	4	4	3,023,000		2,723,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	2	2	900,000		811,000
U019	Upper Division Clerk	(BPS-14)	7	7	5,164,000		4,653,000
D002	D/Man	(BPS-11)	1	1	232,000		209,000
L042	LDC/Typest	(BPS-11)	10	10	3,270,000		2,945,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	4	4	1,308,000		1,178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GZ1547	**XEN B&R Division Ghizer**						
S028	Second Grade Estimator	(BPS-11)	1	1	593,000		534,000
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1	400,000		361,000
S131	Sub Engineer	(BPS-11)	6	6	2,424,000		2,183,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	405,000		365,000
S163	Surveyor	(BPS-11)	1	1	384,000		346,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	768,000		692,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	2	2	598,000		539,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	5	5	1,718,000		1,547,000
F009	Fero Painter	(BPS-07)	1	1	310,000		279,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	2	2	338,000		304,000
L013DC	Laboratory Assistant (DYING Cdr.)	(BPS-07)	1	1	210,000		189,000
T045	Tracer	(BPS-07)	1	1	507,000		457,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1	210,000		189,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-07)		39			11,124,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	388,000		349,000
D100DC	Diesel Mechanic (DYING Cdr.)	(BPS-06)	1	1	210,000		189,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	388,000		349,000
P028DC	Petrol Mechanic (DYING Cdr.)	(BPS-06)	1	1	210,000		189,000
D159	Driver	(BPS-05)	4	4	1,286,000		1,158,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	1	1	322,000		290,000
P032DC	Photocopier (DYING Cdr.)	(BPS-05)	2	2	687,000		619,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	10	10	2,385,000		2,148,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	5	5	1,814,000		1,634,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	9	9	2,768,000		2,494,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GZ1547	**XEN B&R Division Ghizer**						
R043	Road/Channel Inspector	(BPS-05)	1	1	307,000		276,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)	1	1	308,000		277,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	39		12,348,000		
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	3	3	849,000		765,000
H013DC	Head Mason (DYING Cdr.)	(BPS-04)	3	3	849,000		765,000
P037	Pipe Fitter	(BPS-04)	5	5	1,415,000		1,274,000
P041	Plant Operator	(BPS-04)	3	3	721,000		650,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	283,000		256,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	10	10	2,500,000		2,253,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	2	2	484,000		436,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	5	5	3,473,000		3,129,000
F029DC	Fitter (Workshop) (DYING Cdr.)	(BPS-03)	2	2	272,000		245,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	5	5	680,000		612,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	8	8	1,920,000		1,730,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	5	5	1,515,000		1,365,000
W036DC	Welder (DYING Cdr.)	(BPS-03)	1	1	383,000		345,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	44	44	8,448,000		7,611,000
C057	Chowkidar/Guard	(BPS-02)	22	22	4,225,000		3,806,000
C110	Cook	(BPS-02)	1	1	169,000		152,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	9	8	1,521,000		1,371,000
C117	Coolies	(BPS-02)	30	30	4,516,000		4,068,000
H030	Helper	(BPS-02)	17	17	4,208,000		3,791,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	180	180	35,127,000		29,844,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	2	2	506,000		456,000
N006	Naib Qasid	(BPS-02)	6	6	1,356,000		1,221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GZ1547	**XEN B&R Division Ghizer**						
P023DC	Peon (DYING Cdr.)	(BPS-02)	3	3	678,000		611,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	158	143	33,290,000		28,189,000
R038	Road Mate	(BPS-02)	6	6	1,700,000		1,532,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	16	13	3,184,000		2,868,000
S031DC	Security Guard (DYING Cdr.)	(BPS-02)	2	2	452,000		407,000
S167	Sweeper	(BPS-02)	1	1	291,000		262,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	6	5	1,800,000		1,622,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	12	12	3,036,000		2,735,000
A01152	Personal pay				1,035,000	965,000	956,000
A01153	Special pay				10,586,000	10,465,000	10,369,000
A012	**TOTAL ALLOWANCES**				**184,333,000**	**226,109,000**	**224,137,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**182,113,000**	**223,519,000**	**221,937,000**
A01202	House rent Allowance				10,355,000	10,472,000	10,392,000
A01203	Conveyance allowance				14,028,000	14,094,000	13,979,000
A0120D	Integrated Allowance				39,000	33,000	33,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				162,000	330,000	399,000
A01211	Hill allowance				678,000	682,000	676,000
A01216	Qualification allowance				40,000	45,000	45,000
A01217	Medical allowance				10,618,000	10,675,000	10,579,000
A0121Q	Audit and Accounts Allowance				16,000	32,000	38,000
A01226	Computer allowance				227,000	234,000	234,000
A0122N	Special Conveyance Allowance to Disbaled Employees				606,000	624,000	618,000
A01236	Deputation allowance				501,000	268,000	268,000
A01238	Charge allowance				61,000	127,000	154,000
A01239	Special allowance				2,000		
A0123E	Executive Allowance					394,000	586,000
A0123X	Ad-hoc Relief Allowance 2020				25,132,000	25,665,000	25,452,000
A0124C	Disparity Reduction Allowance				25,465,000	25,351,000	25,120,000
A0124N	Disparity Reduction Allowance 2022- 15%				15,785,000	15,737,000	15,594,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GZ1547	**XEN B&R Division Ghizer**					
A0124R	Adhoc Relief Allowance 2022			16,104,000	16,105,000	15,960,000
A0124X	Adhoc Relief Allowance 2023			60,230,000	57,131,000	56,652,000
A01250	Incentive Allowance			148,000	171,000	171,000
A0125E	Adhoc Relief Allowance 2024				42,836,000	42,497,000
A01264	Technical Allowance			1,916,000	2,513,000	2,490,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,220,000**	**2,590,000**	**2,200,000**
A01274	Medical charges				370,000	
A01277	Contingent paid staff			2,220,000	2,220,000	2,200,000
001	Contingent Paid Staff			2,220,000	2,220,000	2,200,000
A03	**TOTAL OPERATING EXPENSES**			**10,892,000**	**14,924,000**	**11,197,000**
A032	**TOTAL COMMUNICATIONS**			**220,000**	**220,000**	**220,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			200,000	200,000	200,000
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	**TOTAL UTILITIES**			**8,137,000**	**8,645,000**	**8,137,000**
A03303	Electricity			150,000	799,000	150,000
001	Electricity			150,000	799,000	150,000
A03304	Hot and cold weather charges			7,987,000	7,846,000	7,987,000
001	Hot and Cold Weather Charges				7,846,000	
003	Gilgit-Baltistan Weather Charges			7,987,000		7,987,000
A034	**TOTAL OCCUPANCY COSTS**			**60,000**	**84,000**	**140,000**
A03403	Rent for residential building			60,000	84,000	140,000
001	RENT FOR RESIDENTIAL BUILDING				84,000	140,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,900,000**	**5,400,000**	**2,090,000**
A03805	Travelling allowance			700,000	700,000	770,000
001	Travelling Allowance			700,000	700,000	770,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GZ1547	**XEN B&R Division Ghizer**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	4,700,000	1,320,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	4,700,000	1,320,000
A039	**TOTAL GENERAL**			**575,000**	**575,000**	**610,000**
A03901	Stationery			350,000	350,000	385,000
001	Stationery			350,000	350,000	385,000
A03906	Uniforms and protective clothing			25,000	25,000	25,000
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**4,703,000**	
A041	**TOTAL PENSION**				**4,703,000**	
A04114	Superannuation Encashment of L.P.R				4,703,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,703,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**14,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**14,000,000**	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				14,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**510,000**	**112,194,000**	**63,660,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**550,000**
A13001	Transport			500,000	500,000	550,000
001	Transport			500,000	500,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**4,500,000**	**12,010,000**
A13101	Machinery and Equipment			10,000	4,500,000	12,010,000
001	Machinery and Equipment			10,000	4,500,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GZ1547	**XEN B&R Division Ghizer**					
010	Machinery and Equipment (Maintenance of Workshops)					12,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**20,744,000**	**15,200,000**
A13305	Works-Urban&Rural/Water supply/Electrificatication				6,342,000	4,000,000
001	Works - Urban and Rural / Water Supply / Electrification				6,342,000	
002	Works - Repair of Drinking Water Supply Systems					4,000,000
A13370	Others				14,402,000	11,200,000
001	Others - Repair and Maintenance of Building & Structures				14,402,000	
003	Others (Repair of Buildings/Structure etc)					3,200,000
004	Others - Repair and Maintenance (Block Allocation)					8,000,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**				**86,450,000**	**35,900,000**
A13602	Other roads				85,700,000	34,400,000
001	Other Roads				85,700,000	
002	Other (Flood Damages)					12,000,000
003	Other (Repair of Roads/Bridges etc)					22,400,000
A13604	Other bridges				750,000	1,500,000
001	Other Bridges				750,000	
003	Other (Pay of Casual/Seasonal Labors)					1,500,000
XEN B&R Division Ghizer				**392,114,000**	**555,559,000**	**468,557,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
HN1545	**XEN B&R Division Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**123,191,000**	**138,711,000**	**133,315,000**
A011	**TOTAL PAY**		**287**	**269**	**61,710,000**	**62,208,000**	**57,563,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**8,467,000**	**7,770,000**	**8,869,000**
A01101	Total Basic Pay		13	13	7,953,000	7,250,000	8,354,000
E024	Executive Engineer	(BPS-18)	1	1	1,347,000		1,336,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	623,000		617,000
A111	Assistant Engineer	(BPS-16)	4	4	2,700,000		2,110,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1	639,000		2,110,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	2	2	1,053,000		496,000
D146	Divisional Accountant	(BPS-16)	1	1	320,000		317,000
H009	Head Estimator	(BPS-16)	1	1	771,000		764,000
S127	Store Supervisor	(BPS-16)	1	1	500,000		604,000
A01103	Special pay				514,000	520,000	515,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**274**	**256**	**53,243,000**	**54,438,000**	**48,694,000**
A01151	Total Pay of Other Staff		274	256	49,791,000	50,950,000	45,234,000
H004	Head Clerk	(BPS-16)	1	1	816,000		735,000
S153	Supervisor	(BPS-14)	1	1	816,000		735,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	1	1	816,000		735,000
U019	Upper Division Clerk	(BPS-14)	4	4	2,113,000		1,903,000
A113	Assistant Engineer (Civil)	(BPS-11)		2			855,000
A114	Assistant Engineer (E&M)	(BPS-11)		1			397,000
D002	D/Man	(BPS-11)	1	1	504,000		454,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
HN1545	**XEN B&R Division Hunza**						
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	441,000		397,000
L097	Lower Division Clerk/Typest	(BPS-11)	6	6	2,100,000		1,892,000
S028	Second Grade Estimator	(BPS-11)	1	1	271,000		244,000
S131	Sub Engineer	(BPS-11)	3		949,000		
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	441,000		244,000
S163	Surveyor	(BPS-11)	1	1	271,000		334,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	1	1	370,000		244,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	271,000		206,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	2	2	229,000		667,000
F009	Fero Painter	(BPS-07)	1	1	741,000		453,000
T045	Tracer	(BPS-07)	1	1	502,000		279,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	310,000		612,000
D159	Driver	(BPS-05)	4	4	680,000		690,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	5	5	765,000		189,000
P044	Plumber	(BPS-05)	1	1	210,000		189,000
R033	Road / Channel Inspector	(BPS-05)	1	1	210,000		315,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)	2	2	1,106,000		996,000
P037	Pipe Fitter	(BPS-04)	1	1	281,000		254,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	658,000		593,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	462,000		416,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	175,000		158,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	1	1	462,000		416,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	5	5	1,891,000		1,704,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	13	8	1,440,000		1,297,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
HN1545	**XEN B&R Division Hunza**						
C057	Chowkidar/Guard	(BPS-02)	16	16	1,780,000		1,666,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	7	7	543,000		490,000
C117	Coolies	(BPS-02)	31	31	3,600,000		3,244,000
D018DC	Dak Runner (DYING Cdr.)	(BPS-02)	1	1	283,000		256,000
D093DC	Desi Band (DYING Cdr.)	(BPS-02)	1	1	254,000		229,000
H030	Helper	(BPS-02)	2	2	578,000		520,000
N006	Naib Qasid	(BPS-02)	6	6	1,575,000		1,419,000
P041	Plant Operator	(BPS-02)	3	3	715,000		644,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	110	100	13,935,000		12,554,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	8	5	1,485,000		1,338,000
R041	Road Mate/Road Cooly	(BPS-02)	13	13	2,219,000		1,999,000
S167	Sweeper	(BPS-02)	1	1	378,000		340,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	4	4	982,000		885,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	7	7	1,163,000		1,047,000
A01152	Personal pay				80,000	71,000	71,000
A01153	Special pay				3,372,000	3,417,000	3,389,000
A012	**TOTAL ALLOWANCES**				**61,481,000**	**76,503,000**	**75,752,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**59,705,000**	**74,669,000**	**73,992,000**
A01202	House rent Allowance				3,091,000	3,111,000	3,013,000
A01203	Conveyance allowance				4,304,000	4,332,000	4,297,000
A0120D	Integrated Allowance				49,000	44,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				162,000	258,000	258,000
A01211	Hill allowance				195,000	195,000	195,000
A01216	Qualification allowance				49,000		
A01217	Medical allowance				3,250,000	3,274,000	3,248,000
A0121Q	Audit and Accounts Allowance				16,000	24,000	24,000
A01226	Computer allowance				36,000	36,000	36,000
A01235	Secretariat allowance				108,000		
A01236	Deputation allowance				11,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
HN1545	**XEN B&R Division Hunza**					
A01238	Charge allowance			115,000	163,000	163,000
A0123X	Ad-hoc Relief Allowance 2020			8,319,000	8,624,000	8,553,000
A0124C	Disparity Reduction Allowance			8,332,000	8,357,000	8,289,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,171,000	5,182,000	5,139,000
A0124R	Adhoc Relief Allowance 2022			5,400,000	5,438,000	5,393,000
A0124X	Adhoc Relief Allowance 2023			19,172,000	19,312,000	19,154,000
A01250	Incentive Allowance			148,000	227,000	227,000
A0125E	Adhoc Relief Allowance 2024				14,366,000	14,249,000
A01264	Technical Allowance			1,777,000	1,726,000	1,710,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,776,000**	**1,834,000**	**1,760,000**
A01274	Medical charges				58,000	
A01277	Contingent paid staff			1,776,000	1,776,000	1,760,000
001	Contingent Paid Staff			1,776,000	1,776,000	1,760,000
A03	**TOTAL OPERATING EXPENSES**			**5,452,000**	**12,248,000**	**5,677,000**
A032	**TOTAL COMMUNICATIONS**			**132,000**	**132,000**	**132,000**
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			120,000	120,000	120,000
001	Telephone and Trunk Calls			120,000	120,000	120,000
A033	**TOTAL UTILITIES**			**2,554,000**	**2,750,000**	**2,554,000**
A03303	Electricity			80,000	306,000	80,000
001	Electricity			80,000	306,000	80,000
A03304	Hot and cold weather charges			2,474,000	2,444,000	2,474,000
001	Hot and Cold Weather Charges				2,444,000	
003	Gilgit-Baltistan Weather Charges			2,474,000		2,474,000
A034	**TOTAL OCCUPANCY COSTS**			**326,000**	**326,000**	**326,000**
A03403	Rent for residential building			326,000	326,000	326,000
001	RENT FOR RESIDENTIAL BUILDING				326,000	326,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
HN1545	**XEN B&R Division Hunza**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,900,000	8,500,000	2,090,000
A03805	Travelling allowance			700,000	700,000	770,000
001	Travelling Allowance			700,000	700,000	770,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	7,800,000	1,320,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	7,800,000	1,320,000
A039	**TOTAL GENERAL**			540,000	540,000	575,000
A03901	Stationery			350,000	350,000	385,000
001	Stationery			350,000	350,000	385,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others			150,000	150,000	150,000
001	Others				150,000	150,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				1,234,000	
A041	**TOTAL PENSION**				1,234,000	
A04114	Superannuation Encashment of L.P.R				1,234,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,234,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				14,678,000	
A052	**TOTAL GRANTS DOMESTIC**				14,678,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				78,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				14,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
HN1545	**XEN B&R Division Hunza**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			530,000	53,801,000	44,360,000
A130	**TOTAL TRANSPORT**			500,000	500,000	550,000
A13001	Transport			500,000	500,000	550,000
001	Transport			500,000	500,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	1,910,000	11,210,000
A13101	Machinery and Equipment			10,000	1,910,000	11,210,000
001	Machinery and Equipment			10,000	1,910,000	10,000
003	Machinery and Equipment (For Maintenance of Water Purification Plants)					1,600,000
010	Machinery and Equipment (Maintenance of Workshops)					9,600,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	20,000	
A13201	Furniture and Fixtures			20,000	20,000	
001	Furniture and Fixture			20,000	20,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				7,215,000	7,600,000
A13305	Works-Urban&Rural/Water supply/Electrificatication				5,065,000	2,800,000
001	Works - Urban and Rural / Water Supply / Electrification				5,065,000	
002	Works - Repair of Drinking Water Supply Systems					2,800,000
A13370	Others				2,150,000	4,800,000
001	Others - Repair and Maintenance of Building & Structures				2,150,000	
003	Others (Repair of Buildings/Structure etc)					2,400,000
004	Others - Repair and Maintenance (Block Allocation)					2,400,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**				44,156,000	25,000,000
A13602	Other roads				41,906,000	18,400,000
001	Other Roads				41,906,000	
002	Other (Flood Damages)					5,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
HN1545 XEN B&R Division Hunza					
003 Other (Repair of Roads/Bridges etc)					12,800,000
A13604 Other bridges				2,250,000	6,600,000
001 Other Bridges				2,250,000	
003 Other (Pay of Casual/Seasonal Labors)					6,600,000
XEN B&R Division Hunza			**129,173,000**	**220,672,000**	**183,352,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
NG1551	**XEN B&R Division Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**287,188,000**	**315,385,000**	**301,868,000**
A011	**TOTAL PAY**		**502**	**501**	**147,402,000**	**141,562,000**	**131,747,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**6,659,000**	**6,548,000**	**7,892,000**
A01101	Total Basic Pay		10	10	6,178,000	6,072,000	7,416,000
E024	Executive Engineer	(BPS-18)	1	1	1,053,000		1,044,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,113,000		1,102,000
A111	Assistant Engineer	(BPS-16)	1		619,000		
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1	624,000		871,000
A113	Assistant Engineer (Civil)	(BPS-16)		1			2,110,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	4	4	1,890,000		1,703,000
H009	Head Estimator	(BPS-16)	1	1	879,000		586,000
A01103	Special pay				481,000	476,000	476,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**492**	**491**	**140,743,000**	**135,014,000**	**123,855,000**
A01151	Total Pay of Other Staff		492	491	131,841,000	126,251,000	115,170,000
H004	Head Clerk	(BPS-16)	1	1	870,000		784,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	2	2	479,000		431,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,014,000		914,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	450,000		405,000
L097	Lower Division Clerk/Typest	(BPS-11)	4	4	1,404,000		1,265,000
S131	Sub Engineer	(BPS-11)	3	3	605,000		545,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	2	2	554,000		499,000
S163	Surveyor	(BPS-11)	1	1	255,000		230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
NG1551	**XEN B&R Division Nagar**						
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	1	1	350,000		315,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	360,000		324,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	1	1	340,000		306,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-07)		10			5,120,000
M006DC	Machinist (DYING Cdr.)	(BPS-06)	2	2	310,000		279,000
D155DC	Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	2	2	340,000		306,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	12	12	4,552,000		4,102,000
P044	Plumber	(BPS-05)	1	1	360,000		324,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	14	14	4,008,000		3,611,000
R033	Road / Channel Inspector	(BPS-05)	1	1	350,000		315,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	9	9	3,350,000		3,019,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)	2	2	766,000		691,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	10		5,684,000		
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	192,000		173,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	291,000		262,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	291,000		262,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	10	10	2,352,000		2,119,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	114	114	33,930,000		28,766,000
C057	Chowkidar/Guard	(BPS-02)	5	5	1,860,000		1,676,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	1	1	219,000		197,000
H030	Helper	(BPS-02)	1	1	219,000		197,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	255	254	57,384,000		49,895,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	17	17	4,894,000		4,409,000
R041	Road Mate/Road Cooly	(BPS-02)	11	11	3,241,000		2,919,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
NG1551	**XEN B&R Division Nagar**						
S167	Sweeper	(BPS-02)	1	1	307,000		276,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	1	1	260,000		234,000
A01152	Personal pay				108,000	93,000	93,000
A01153	Special pay				8,794,000	8,670,000	8,592,000
A012	**TOTAL ALLOWANCES**				**139,786,000**	**173,823,000**	**170,121,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**139,786,000**	**171,795,000**	**170,121,000**
A01202	House rent Allowance				8,266,000	8,149,000	8,061,000
A01203	Conveyance allowance				10,654,000	10,488,000	10,394,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				239,000	258,000	258,000
A01211	Hill allowance				547,000	545,000	540,000
A01216	Qualification allowance				54,000	60,000	60,000
A01217	Medical allowance				8,533,000	8,472,000	8,396,000
A0121Q	Audit and Accounts Allowance				24,000	24,000	24,000
A01226	Computer allowance				76,000	72,000	72,000
A0122M	Ad-hoc Relief Allowance-2016				4,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				32,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				6,000		
A01236	Deputation allowance				94,000	49,000	49,000
A01238	Charge allowance				95,000	104,000	104,000
A0123G	Ad-hoc Relief Allowance-2018				6,000		
A0123P	Ad-hoc Relief Allowance 2019				7,000		
A0123X	Ad-hoc Relief Allowance 2020				19,517,000	19,759,000	19,565,000
A0124C	Disparity Reduction Allowance				20,090,000	19,835,000	19,649,000
A0124N	Disparity Reduction Allowance 2022- 15%				12,376,000	12,216,000	12,105,000
A0124R	Adhoc Relief Allowance 2022				12,621,000	12,453,000	12,341,000
A0124X	Adhoc Relief Allowance 2023				44,699,000	44,282,000	43,881,000
A01250	Incentive Allowance				221,000	227,000	227,000
A0125E	Adhoc Relief Allowance 2024					33,029,000	32,638,000
A01264	Technical Allowance				1,625,000	1,725,000	1,709,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**2,028,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
NG1551	**XEN B&R Division Nagar**					
A01274	Medical charges				2,028,000	
A03	**TOTAL OPERATING EXPENSES**			**8,824,000**	**13,279,000**	**9,054,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**	**75,000**	**75,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			70,000	70,000	70,000
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	**TOTAL UTILITIES**			**6,279,000**	**6,362,000**	**6,279,000**
A03303	Electricity			50,000	242,000	50,000
001	Electricity			50,000	242,000	50,000
A03304	Hot and cold weather charges			6,229,000	6,120,000	6,229,000
001	Hot and Cold Weather Charges				6,120,000	
003	Gilgit-Baltistan Weather Charges			6,229,000		6,229,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,900,000**	**6,272,000**	**2,090,000**
A03805	Travelling allowance			700,000	772,000	770,000
001	Travelling Allowance			700,000	772,000	770,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	5,500,000	1,320,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	5,500,000	1,320,000
A039	**TOTAL GENERAL**			**570,000**	**570,000**	**610,000**
A03901	Stationery			400,000	400,000	440,000
001	Stationery			400,000	400,000	440,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**4,101,000**	

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
NG1551	**XEN B&R Division Nagar**					
A041	**TOTAL PENSION**				4,101,000	
A04106	Reimbursement of medical charges to pensioners				63,000	
A04114	Superannuation Encashment of L.P.R				4,038,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,038,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				7,200,000	
A052	**TOTAL GRANTS DOMESTIC**				7,200,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				6,000,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				1,012,000	
A091	**TOTAL PURCHASE OF BUILDING**				1,012,000	
A09101	Land and buildings				1,012,000	
001	Land and Buildings				1,012,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			6,900,000	122,028,000	47,272,000
A130	**TOTAL TRANSPORT**			800,000	800,000	880,000
A13001	Transport			800,000	800,000	880,000
001	Transport			800,000	800,000	880,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	1,050,000	11,650,000
A13101	Machinery and Equipment			50,000	1,050,000	11,650,000
001	Machinery and Equipment			50,000	1,050,000	50,000
003	Machinery and Equipment (For Maintenance of Water Purification Plants)					2,000,000
010	Machinery and Equipment (Maintenance of Workshops)					9,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
NG1551	**XEN B&R Division Nagar**					
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**			**3,000,000**	**27,977,000**	**12,942,000**
A13305	Works-Urban&Rural/Water supply/Electrificatication			3,000,000	20,702,000	3,800,000
001	Works - Urban and Rural / Water Supply / Electrification			3,000,000	20,702,000	1,000,000
002	Works - Repair of Drinking Water Supply Systems					2,800,000
A13370	Others				7,275,000	9,142,000
001	Others - Repair and Maintenance of Building & Structures				7,275,000	
003	Others (Repair of Buildings/Structure etc)					2,400,000
004	Others - Repair and Maintenance (Block Allocation)					800,000
024	R&M of Session/Civil Court & Residence Nagar					5,942,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**3,000,000**	**92,151,000**	**21,800,000**
A13602	Other roads			3,000,000	90,951,000	19,400,000
001	Other Roads				90,951,000	1,000,000
002	Other (Flood Damages)					5,600,000
003	Other (Repair of Roads/Bridges etc)			3,000,000		12,800,000
A13604	Other bridges				1,200,000	2,400,000
001	Other Bridges				1,200,000	
003	Other (Pay of Casual/Seasonal Labors)					2,400,000
XEN B&R Division Nagar				**302,912,000**	**463,005,000**	**358,194,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
RG1551	**XEN B&R Division Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**231,556,000**	**263,222,000**	**246,059,000**
A011	**TOTAL PAY**		**487**	**465**	**118,495,000**	**118,629,000**	**103,226,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**5,038,000**	**5,910,000**	**3,487,000**
A01101	Total Basic Pay		8	8	4,747,000	5,576,000	3,153,000
E024	Executive Engineer	(BPS-18)	1	1	562,000		557,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,861,000		1,844,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	4	4	1,974,000		347,000
H009	Head Estimator	(BPS-16)	1	1	350,000		405,000
A01103	Special pay				291,000	334,000	334,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**479**	**457**	**113,457,000**	**112,719,000**	**99,739,000**
A01151	Total Pay of Other Staff		479	457	106,195,000	105,265,000	92,346,000
H004	Head Clerk	(BPS-16)	1	1	756,000		681,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	2	2	1,057,000		952,000
L093	Lower Division Clerk	(BPS-11)	2	2	751,000		677,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	6	6	2,255,000		2,032,000
S131	Sub Engineer	(BPS-11)	2		540,000		
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	270,000		180,000
S133	Sub Engineer (Civil)	(BPS-11)		1			487,000
S163	Surveyor	(BPS-11)	1	1	201,000		278,000
S179	Sub Engineer (E&M)	(BPS-11)		1			244,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	309,000		278,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	3	3	1,096,000		987,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-07)		2			568,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
RG1551	**XEN B&R Division Kharmang**						
F010DC	Fero Painter (DYING Cdr.)	(BPS-05)	1	1	366,000		330,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	1	1	234,000		211,000
P044	Plumber	(BPS-05)	1	1	321,000		289,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	4	4	990,000		892,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	7	7	1,989,000		1,792,000
R043	Road/Channel Inspector	(BPS-05)	2	2	558,000		502,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	2		630,000		
W046	Work Munshi/Mistri	(BPS-05)	1	1	274,000		247,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	214,000		192,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	207,000		186,000
P037	Pipe Fitter	(BPS-03)	13	13	3,837,000		3,457,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	23	23	5,400,000		4,865,000
B010	Blacksmith	(BPS-02)	1	1	149,000		135,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	22	22	3,963,000		3,571,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	3	3	774,000		698,000
C117	Coolies	(BPS-02)	83	83	16,996,000		13,510,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	62	62	13,027,000		11,736,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	175	160	35,835,000		30,482,000
R038	Road Mate	(BPS-02)	8	8	2,155,000		1,942,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	4	4	1,077,000		970,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	1	1	260,000		234,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	1	1	189,000		170,000
C053	Chowkidar	(BPS-01)	20	16	4,539,000		4,089,000
H030	Helper	(BPS-01)	22	19	4,716,000		4,248,000
S167	Sweeper	(BPS-01)	1	1	260,000		234,000
A01152	Personal pay				202,000	240,000	243,000
A01153	Special pay				7,060,000	7,214,000	7,150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
RG1551	**XEN B&R Division Kharmang**					
A012	**TOTAL ALLOWANCES**			**113,061,000**	**144,593,000**	**142,833,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**113,061,000**	**144,087,000**	**142,833,000**
A01202	House rent Allowance			6,742,000	6,932,000	6,867,000
A01203	Conveyance allowance			8,739,000	9,039,000	8,958,000
A01211	Hill allowance			460,000	471,000	471,000
A01217	Medical allowance			7,090,000	7,289,000	7,224,000
A01226	Computer allowance			71,000	72,000	72,000
A0122N	Special Conveyance Allowance to Disbaled Employees			469,000	596,000	591,000
A01238	Charge allowance			41,000		
A0123X	Ad-hoc Relief Allowance 2020			15,716,000	16,459,000	16,310,000
A0124C	Disparity Reduction Allowance			16,262,000	16,501,000	16,352,000
A0124N	Disparity Reduction Allowance 2022- 15%			10,123,000	10,201,000	10,114,000
A0124R	Adhoc Relief Allowance 2022			10,267,000	10,524,000	10,431,000
A0124X	Adhoc Relief Allowance 2023			36,407,000	37,181,000	36,852,000
A0125E	Adhoc Relief Allowance 2024				27,405,000	27,187,000
A01264	Technical Allowance			674,000	1,417,000	1,404,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**506,000**	
A01274	Medical charges				506,000	
A03	**TOTAL OPERATING EXPENSES**			**7,663,000**	**11,745,000**	**7,873,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**5,373,000**	**5,255,000**	**5,373,000**
A03303	Electricity			35,000	48,000	35,000
001	Electricity			35,000	48,000	35,000
A03304	Hot and cold weather charges			5,338,000	5,207,000	5,338,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
RG1551	**XEN B&R Division Kharmang**					
001	Hot and Cold Weather Charges				5,207,000	
003	Gilgit-Baltistan Weather Charges			5,338,000		5,338,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,800,000**	**6,000,000**	**1,980,000**
A03805	Travelling allowance			600,000	600,000	660,000
001	Travelling Allowance			600,000	600,000	660,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	5,400,000	1,320,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	5,400,000	1,320,000
A039	**TOTAL GENERAL**			**455,000**	**455,000**	**485,000**
A03901	Stationery			300,000	300,000	330,000
001	Stationery			300,000	300,000	330,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,719,000**	
A041	**TOTAL PENSION**				**1,719,000**	
A04114	Superannuation Encashment of L.P.R				1,719,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,719,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**5,800,000**	
A052	**TOTAL GRANTS DOMESTIC**				**5,800,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				4,000,000	
A12	**TOTAL CIVIL WORKS**			**1,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
RG1551	**XEN B&R Division Kharmang**					
A124	**TOTAL BUILDING AND STRUCTURES**			1,000	1,000	1,000
A12401	Office buildings			1,000	1,000	1,000
001	Office buildings				1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			520,000	17,789,000	40,560,000
A130	**TOTAL TRANSPORT**			500,000	500,000	550,000
A13001	Transport			500,000	500,000	550,000
001	Transport			500,000	500,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	1,910,000	9,610,000
A13101	Machinery and Equipment			10,000	1,910,000	9,610,000
001	Machinery and Equipment			10,000	1,910,000	10,000
010	Machinery and Equipment (Maintenance of Workshops)					9,600,000
A132	**TOTAL FURNITURE AND FIXTURE**			10,000	10,000	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				5,450,000	6,400,000
A13305	Works-Urban&Rural/Water supply/Electrificatication				2,300,000	2,400,000
001	Works - Urban and Rural / Water Supply / Electrification				2,300,000	
002	Works - Repair of Drinking Water Supply Systems					2,400,000
A13370	Others				3,150,000	4,000,000
001	Others - Repair and Maintenance of Building & Structures				3,150,000	
003	Others (Repair of Buildings/Structure etc)					2,400,000
004	Others - Repair and Maintenance (Block Allocation)					1,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
RG1551 XEN B&R Division Kharmang					
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES				9,919,000	24,000,000
A13602 Other roads				9,919,000	24,000,000
001 Other Roads				9,919,000	
002 Other (Flood Damages)					8,000,000
003 Other (Repair of Roads/Bridges etc)					16,000,000
XEN B&R Division Kharmang			**239,740,000**	**300,276,000**	**294,493,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
SD1086	**Chief Engineer Baltistan Region, Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**10,408,000**	**10,416,000**	**10,248,000**
A011	**TOTAL PAY**		**3**	**3**	**4,869,000**	**4,587,000**	**4,720,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**4,423,000**	**4,138,000**	**4,277,000**
A01101	Total Basic Pay		2	2	3,942,000	3,754,000	3,906,000
C031	Chief Engineer	(BPS-20)	1	1	1,484,000		1,470,000
S152	Superintending Engineer	(BPS-19)	1	1	2,458,000		2,436,000
A01102	Personal pay				183,000	142,000	142,000
A01103	Special pay				298,000	242,000	229,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1**	**1**	**446,000**	**449,000**	**443,000**
A01151	Total Pay of Other Staff		1	1	420,000	422,000	416,000
L093	Lower Division Clerk	(BPS-11)	1	1	420,000		416,000
A01153	Special pay				26,000	27,000	27,000
A012	**TOTAL ALLOWANCES**				**5,539,000**	**5,829,000**	**5,528,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,539,000**	**5,829,000**	**5,528,000**
A01201	Senior post Allowance				15,000	14,000	13,000
A01202	House rent Allowance				125,000	144,000	144,000
A01203	Conveyance allowance				92,000	50,000	50,000
A01211	Hill allowance				1,000	2,000	2,000
A01216	Qualification allowance				118,000	30,000	30,000
A01217	Medical allowance				145,000	123,000	118,000
A01224	Entertainment allowance				7,000	11,000	10,000
A01228	Orderly allowance				205,000	275,000	250,000
A0123X	Ad-hoc Relief Allowance 2020				517,000	453,000	434,000
A0124C	Disparity Reduction Allowance				60,000	62,000	62,000
A0124N	Disparity Reduction Allowance 2022- 15%				38,000	39,000	39,000
A0124R	Adhoc Relief Allowance 2022				479,000	394,000	377,000
A0124X	Adhoc Relief Allowance 2023				1,483,000	1,230,000	1,165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SD1086	**Chief Engineer Baltistan Region, Skardu**					
A0125E	Adhoc Relief Allowance 2024				885,000	838,000
A01264	Technical Allowance			2,254,000	2,117,000	1,996,000
A03	**TOTAL OPERATING EXPENSES**			**3,224,000**	**3,224,000**	**3,484,000**
A032	**TOTAL COMMUNICATIONS**			**200,000**	**200,000**	**200,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			190,000	190,000	190,000
001	Telephone and Trunk Calls			190,000	190,000	190,000
A033	**TOTAL UTILITIES**			**154,000**	**154,000**	**154,000**
A03303	Electricity			80,000	80,000	80,000
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			74,000	74,000	74,000
001	Hot and Cold Weather Charges				74,000	
003	Gilgit-Baltistan Weather Charges			74,000		74,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,100,000**	**2,100,000**	**2,310,000**
A03805	Travelling allowance			900,000	900,000	990,000
001	Travelling Allowance			900,000	900,000	990,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	1,200,000	1,320,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,320,000
A039	**TOTAL GENERAL**			**770,000**	**770,000**	**820,000**
A03901	Stationery			500,000	500,000	550,000
001	Stationery			500,000	500,000	550,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,670,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SD1086	**Chief Engineer Baltistan Region, Skardu**					
A041	**TOTAL PENSION**				2,670,000	
A04114	Superannuation Encashment of L.P.R				2,670,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,670,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			560,000	560,000	580,000
A130	**TOTAL TRANSPORT**			500,000	500,000	550,000
A13001	Transport			500,000	500,000	550,000
001	Transport			500,000	500,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	30,000	30,000
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	30,000	
A13201	Furniture and Fixtures			30,000	30,000	
001	Furniture and Fixture			30,000	30,000	
Chief Engineer Baltistan Region, Skardu				**14,192,000**	**16,870,000**	**14,312,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
SD1088	**SE Circle Office GB PWD, Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**30,615,000**	**25,680,000**	**30,735,000**
A011	**TOTAL PAY**		**27**	**27**	**15,513,000**	**11,753,000**	**17,005,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**7,789,000**	**4,470,000**	**8,550,000**
A01101	Total Basic Pay		8	8	6,857,000	4,054,000	8,134,000
S152	Superintending Engineer	(BPS-19)	1	1	1,926,000		1,909,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,195,000		1,184,000
S147	Superintendent	(BPS-17)	1	1	340,000		337,000
A073	Assistant Admin Officer	(BPS-16)	1	1	1,035,000		1,026,000
A111	Assistant Engineer	(BPS-16)	1		779,000		
A113	Assistant Engineer (Civil)	(BPS-16)		1			2,110,000
S008	SAS Accountant	(BPS-16)	1	1	1,096,000		1,086,000
S116	Stenographer	(BPS-16)	1	1	486,000		482,000
A01102	Personal pay				430,000	89,000	89,000
A01103	Special pay				502,000	327,000	327,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**7,724,000**	**7,283,000**	**8,455,000**
A01151	Total Pay of Other Staff		19	19	7,265,000	6,826,000	8,000,000
A068	Assistant	(BPS-16)	1	1	655,000		650,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,383,000		1,371,000
D157	Draftsman	(BPS-11)	1	1	222,000		220,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,371,000		1,359,000
S028	Second Grade Estimator	(BPS-11)	2	2	841,000		833,000
S131	Sub Engineer	(BPS-11)	1		208,000		
S133	Sub Engineer (Civil)	(BPS-11)		1			1,005,000
F009	Fero Painter	(BPS-07)	1	1	318,000		315,000
D159	Driver	(BPS-05)	1	1	590,000		585,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
SD1088	**SE Circle Office GB PWD, Skardu**						
C053	Chowkidar	(BPS-02)	2	2	627,000		621,000
N006	Naib Qasid	(BPS-02)	3	3	897,000		889,000
S167	Sweeper	(BPS-02)	1	1	153,000		152,000
A01152	Personal pay				1,000		
A01153	Special pay				458,000	457,000	455,000
A012	**TOTAL ALLOWANCES**				**15,102,000**	**13,927,000**	**13,730,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,658,000**	**13,428,000**	**13,286,000**
A01202	House rent Allowance				673,000	415,000	413,000
A01203	Conveyance allowance				685,000	592,000	584,000
A0120D	Integrated Allowance				32,000	30,000	30,000
A01211	Hill allowance				18,000	19,000	19,000
A01216	Qualification allowance				37,000	29,000	29,000
A01217	Medical allowance				487,000	391,000	390,000
A01224	Entertainment allowance				4,000		
A01235	Secretariat allowance				36,000	202,000	202,000
A01238	Charge allowance				21,000		
A0123X	Ad-hoc Relief Allowance 2020				1,834,000	1,381,000	1,365,000
A0124C	Disparity Reduction Allowance				1,465,000	1,079,000	1,066,000
A0124N	Disparity Reduction Allowance 2022- 15%				912,000	669,000	660,000
A0124R	Adhoc Relief Allowance 2022				1,319,000	935,000	925,000
A0124X	Adhoc Relief Allowance 2023				4,493,000	3,231,000	3,194,000
A01250	Incentive Allowance				221,000	76,000	76,000
A0125E	Adhoc Relief Allowance 2024					2,397,000	2,369,000
A01264	Technical Allowance				2,421,000	1,982,000	1,964,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**444,000**	**499,000**	**444,000**
A01274	Medical charges					55,000	
A01277	Contingent paid staff				444,000	444,000	444,000
001	Contingent Paid Staff				444,000	444,000	444,000
A03	**TOTAL OPERATING EXPENSES**				**3,299,000**	**3,512,000**	**3,539,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SD1088	**SE Circle Office GB PWD, Skardu**					
A032	**TOTAL COMMUNICATIONS**			55,000	55,000	55,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			522,000	514,000	522,000
A03303	Electricity			140,000	140,000	140,000
001	Electricity			140,000	140,000	140,000
A03304	Hot and cold weather charges			382,000	374,000	382,000
001	Hot and Cold Weather Charges				374,000	
003	Gilgit-Baltistan Weather Charges			382,000		382,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,000,000	2,221,000	2,200,000
A03805	Travelling allowance			800,000	1,021,000	880,000
001	Travelling Allowance			800,000	1,021,000	880,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	1,200,000	1,320,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,320,000
A039	**TOTAL GENERAL**			722,000	722,000	762,000
A03901	Stationery			400,000	400,000	440,000
001	Stationery			400,000	400,000	440,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03906	Uniforms and protective clothing			12,000	12,000	12,000
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03917	Law charges			50,000	50,000	50,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				3,503,000	
A041	**TOTAL PENSION**				3,503,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SD1088	**SE Circle Office GB PWD, Skardu**					
A04114	Superannuation Encashment of L.P.R				3,503,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,503,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**550,000**	**550,000**	**580,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**550,000**
A13001	Transport			500,000	500,000	550,000
001	Transport			500,000	500,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	
A13201	Furniture and Fixtures			20,000	20,000	
001	Furniture and Fixture			20,000	20,000	
SE Circle Office GB PWD, Skardu				**34,464,000**	**33,245,000**	**34,854,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
SD1551	**XEN B&R Division Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**439,716,000**	**474,502,000**	**447,870,000**
A011	**TOTAL PAY**		**828**	**809**	**230,397,000**	**216,023,000**	**191,945,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**15,242,000**	**13,592,000**	**9,083,000**
A01101	Total Basic Pay		25	25	14,347,000	12,744,000	8,243,000
E024	Executive Engineer	(BPS-18)	1	1	1,377,000		1,365,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	971,000		962,000
A111	Assistant Engineer	(BPS-16)	2	2	1,179,000		2,110,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	4	4	2,358,000		2,110,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	15	15	7,160,000		510,000
D146	Divisional Accountant	(BPS-16)	1	1	515,000		781,000
H009	Head Estimator	(BPS-16)	1	1	787,000		405,000
A01103	Special pay				895,000	848,000	840,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**803**	**784**	**215,155,000**	**202,431,000**	**182,862,000**
A01151	Total Pay of Other Staff		803	784	201,534,000	189,303,000	169,849,000
H004	Head Clerk	(BPS-16)	1	1	303,000		300,000
C001	Caretaker	(BPS-15)	1	1	396,000		300,000
D021	Data Entry Operator	(BPS-15)	2	2	819,000		812,000
B018	Building Inspector/Supervisor	(BPS-14)	3	3	746,000		4,499,000
S153	Supervisor	(BPS-14)	3	3	1,800,000		1,784,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	4	4	1,548,000		740,000
U019	Upper Division Clerk	(BPS-14)	7	7	4,540,000		1,005,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	1	1	540,000		1,005,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
SD1551	**XEN B&R Division Skardu**						
L093	Lower Division Clerk	(BPS-11)	10	10	3,600,000		526,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	24	24	8,016,000		250,000
S028	Second Grade Estimator	(BPS-11)	1	1	252,000		3,568,000
S131	Sub Engineer	(BPS-11)	3	3	1,620,000		529,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6	2,106,000		500,000
S163	Surveyor	(BPS-11)	1	1	531,000		337,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	6	6	1,983,000		337,000
D002	D/Man	(BPS-09)	1	1	534,000		892,000
A008DC	Account Clerk (DYING Cdr.)	(BPS-07)	1	1	297,000		257,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	3	3	746,000		370,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	2	2	1,346,000		312,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	4	4	1,232,000		3,229,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1	176,000		263,000
R018DC	Record Keeper/Storekeeper (DYING Cdr.)	(BPS-07)	4	4	1,326,000		954,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1	747,000		741,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	290,000		464,000
E004	Electrician	(BPS-06)	2	2	505,000		910,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	2,700,000		446,000
H051	Heavy Machine Operator	(BPS-06)	2	2	340,000		892,000
S197	Snow Cutting/Dozer Operator	(BPS-06)	2	2	340,000		223,000
D159	Driver	(BPS-05)	5	5	963,000		3,122,000
F009	Fero Painter	(BPS-05)	1	1	315,000		1,338,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	22	22	7,026,000		3,122,000
M017	Mason	(BPS-05)	1	1	258,000		7,358,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
SD1551	**XEN B&R Division Skardu**						
P044	Plumber	(BPS-05)	3	3	900,000		223,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	1	1	420,000		25,075,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	1	1	164,000		4,905,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	8	8	1,692,000		223,000
R043	Road/Channel Inspector	(BPS-05)	12	12	3,258,000		446,000
T045	Tracer	(BPS-05)	1	1	373,000		163,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	22	22	6,210,000		3,568,000
W046	Work Munshi/Mistri	(BPS-05)	1	1	265,000		163,000
C003	Carpenter	(BPS-04)	2	2	747,000		324,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	8	8	2,062,000		1,297,000
C084DC	Concrete Mixer (DYING Cdr.)	(BPS-04)	2	2	414,000		324,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	4	4	1,032,000		649,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	4	4	1,433,000		649,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1		351,000		
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	8	8	1,503,000		1,297,000
F029DC	Fitter (Workshop) (DYING Cdr.)	(BPS-03)	2	2	559,000		324,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	4	4	900,000		649,000
P012	Painter	(BPS-03)	4	4	918,000		649,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2	540,000		324,000
W036DC	Welder (DYING Cdr.)	(BPS-03)	2	2	497,000		324,000
W040	Wireman	(BPS-03)	2	2	468,000		324,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	52	50	11,466,000		8,108,000
C110	Cook	(BPS-02)	2	2	450,000		324,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	7	7	1,575,000		1,136,000
C117	Coolies	(BPS-02)	33	33	7,425,000		5,351,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
SD1551	**XEN B&R Division Skardu**						
G023	Guard	(BPS-02)	14	14	3,150,000		2,270,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	41	41	9,225,000		6,649,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	7	7	1,575,000		1,136,000
M016DC	Masalchi (DYING Cdr.)	(BPS-02)	1	1	225,000		163,000
N006	Naib Qasid	(BPS-02)	6	6	1,350,000		973,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	6	6	1,350,000		973,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	211	196	48,000,000		29,982,000
R038	Road Mate	(BPS-02)	4	4	900,000		649,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	9	9	2,025,000		1,460,000
S167	Sweeper	(BPS-02)	1	1	225,000		163,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	6	6	1,350,000		973,000
W002	Waiter	(BPS-02)	1	1	225,000		163,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	9	9	2,025,000		1,460,000
C053	Chowkidar	(BPS-01)	22	22	4,950,000		3,568,000
C117	Coolies	(BPS-01)	123	123	27,121,000		18,144,000
H030	Helper	(BPS-01)	2	2	450,000		324,000
M022	Mate	(BPS-01)	14		3,150,000		
M055DC	Mortar Mate (DYING Cdr.)	(BPS-01)	2	2	450,000		324,000
N006	Naib Qasid	(BPS-01)	1	1	225,000		163,000
R038	Road Mate	(BPS-01)		13			2,108,000
A01152	Personal pay				684,000	619,000	613,000
A01153	Special pay				12,937,000	12,509,000	12,400,000
A012	**TOTAL ALLOWANCES**				**209,319,000**	**258,479,000**	**255,925,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**208,875,000**	**257,669,000**	**255,481,000**
A01202	House rent Allowance				12,001,000	11,932,000	11,826,000
A01203	Conveyance allowance				16,090,000	16,071,000	15,928,000
A0120D	Integrated Allowance				137,000	130,000	130,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SD1551	**XEN B&R Division Skardu**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			239,000	258,000	258,000
A01211	Hill allowance			760,000	753,000	747,000
A01217	Medical allowance			12,132,000	12,151,000	12,044,000
A0121Q	Audit and Accounts Allowance			24,000	24,000	24,000
A01226	Computer allowance			282,000	288,000	288,000
A0122N	Special Conveyance Allowance to Disbaled Employees			477,000	480,000	480,000
A01236	Deputation allowance			20,000	39,000	39,000
A01238	Charge allowance			270,000	234,000	270,000
A0123X	Ad-hoc Relief Allowance 2020			29,285,000	30,115,000	29,854,000
A0124C	Disparity Reduction Allowance			29,960,000	29,751,000	29,495,000
A0124N	Disparity Reduction Allowance 2022- 15%			18,600,000	18,584,000	18,423,000
A0124R	Adhoc Relief Allowance 2022			18,852,000	18,737,000	18,575,000
A0124X	Adhoc Relief Allowance 2023			68,318,000	66,939,000	66,359,000
A01250	Incentive Allowance			221,000	227,000	227,000
A0125E	Adhoc Relief Allowance 2024				50,174,000	49,739,000
A01264	Technical Allowance			1,207,000	782,000	775,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**444,000**	**810,000**	**444,000**
A01274	Medical charges				366,000	
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A03	**TOTAL OPERATING EXPENSES**			**13,131,000**	**35,959,000**	**13,441,000**
A032	**TOTAL COMMUNICATIONS**			**120,000**	**120,000**	**120,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			**9,606,000**	**9,934,000**	**9,606,000**
A03303	Electricity			150,000	915,000	150,000
001	Electricity			150,000	915,000	150,000
A03304	Hot and cold weather charges			9,456,000	9,019,000	9,456,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SD1551	**XEN B&R Division Skardu**					
001	Hot and Cold Weather Charges				9,019,000	
003	Gilgit-Baltistan Weather Charges			9,456,000		9,456,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,600,000	25,100,000	2,860,000
A03805	Travelling allowance			1,000,000	1,000,000	1,100,000
001	Travelling Allowance			1,000,000	1,000,000	1,100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,600,000	24,100,000	1,760,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	24,100,000	1,760,000
A039	**TOTAL GENERAL**			805,000	805,000	855,000
A03901	Stationery			500,000	500,000	550,000
001	Stationery			500,000	500,000	550,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			300,000	300,000	300,000
001	Others			300,000	300,000	300,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				4,134,000	
A041	**TOTAL PENSION**				4,134,000	
A04114	Superannuation Encashment of L.P.R				4,134,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,134,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				27,100,000	
A052	**TOTAL GRANTS DOMESTIC**				27,100,000	
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.				100,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				24,000,000	

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SD1551	**XEN B&R Division Skardu**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**23,820,000**	**133,758,000**	**83,590,000**
A130	**TOTAL TRANSPORT**			**800,000**	**800,000**	**880,000**
A13001	Transport			800,000	800,000	880,000
001	Transport			800,000	800,000	880,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**9,125,000**	**20,010,000**
A13101	Machinery and Equipment			10,000	9,125,000	20,010,000
001	Machinery and Equipment			10,000	9,125,000	10,000
010	Machinery and Equipment (Maintenance of Workshops)					20,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**			**17,000,000**	**39,167,000**	**9,600,000**
A13370	Others			17,000,000	39,167,000	9,600,000
001	Others - Repair and Maintenance of Building & Structures				39,167,000	
003	Others (Repair of Buildings/Structure etc)					8,000,000
004	Others - Repair and Maintenance (Block Allocation)					1,600,000
020	Others - Repair & Maintenance of 03-Rest PWD House			17,000,000		
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**6,000,000**	**84,656,000**	**53,100,000**
A13602	Other roads			6,000,000	77,615,000	36,000,000
001	Other Roads			6,000,000	77,615,000	
002	Other (Flood Damages)					8,000,000
003	Other (Repair of Roads/Bridges etc)					28,000,000
A13604	Other bridges				7,041,000	17,100,000
001	Other Bridges				7,041,000	
003	Other (Pay of Casual/Seasonal Labors)					17,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
SD1551 XEN B&R Division Skardu					
XEN B&R Division Skardu			**476,667,000**	**675,453,000**	**544,901,000**

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
SD1710	**Director WASA/PHE Division, Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**243,095,000**	**281,455,000**	**260,683,000**
A011	**TOTAL PAY**		**457**	**453**	**121,357,000**	**128,505,000**	**109,426,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**6,746,000**	**8,901,000**	**6,194,000**
A01101	Total Basic Pay		10	10	6,212,000	8,285,000	5,586,000
E024	Executive Engineer	(BPS-18)	1	1	892,000		884,000
A035	Admin Officer	(BPS-17)	1	1	486,000		1,266,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	1,278,000		482,000
A111	Assistant Engineer	(BPS-16)	1	1	549,000		482,000
C077	Computer Operator	(BPS-16)	3	3	1,083,000		994,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	2	2	921,000		1,073,000
D146	Divisional Accountant	(BPS-16)	1	1	1,003,000		405,000
A01103	Special pay				534,000	616,000	608,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**447**	**443**	**114,611,000**	**119,604,000**	**103,232,000**
A01151	Total Pay of Other Staff		447	443	107,420,000	112,427,000	96,119,000
L001	Lab Assistant/Lab Technician	(BPS-14)	1	1	243,000		652,000
S153	Supervisor	(BPS-14)	2	2	609,000		604,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-14)	1	1	1,242,000		241,000
U019	Upper Division Clerk	(BPS-14)	1	1	657,000		241,000
D157	Draftsman	(BPS-11)	1	1	663,000		657,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,182,000		382,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	10	10	3,940,000		1,171,000
S131	Sub Engineer	(BPS-11)	1	1	324,000		803,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	285,000		641,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
SD1710	**Director WASA/PHE Division, Skardu**						
S163	Surveyor	(BPS-11)	1	1	385,000		1,384,000
F035	Foreman	(BPS-07)	2	2	810,000		2,301,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1	326,000		376,000
L012	Laboratory Assistant	(BPS-07)	2	2	647,000		3,175,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	3	3	1,124,000		10,768,000
P041	Plant Operator	(BPS-05)	6	6	2,322,000		937,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	6	6	2,322,000		523,000
P044	Plumber	(BPS-05)	5	5	1,397,000		5,686,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	24	24	6,706,000		8,033,000
P072	Pump Operator	(BPS-05)	2	2	378,000		148,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	11	11	2,077,000		10,488,000
P037	Pipe Fitter	(BPS-04)	13	13	3,204,000		148,000
P037	Pipe Fitter	(BPS-03)	45	45	10,866,000		6,081,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	52	52	12,557,000		7,027,000
C053	Chowkidar	(BPS-02)	28	28	5,738,000		3,785,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	55	54	9,315,000		7,298,000
H030	Helper	(BPS-02)	3	3	528,000		405,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	78	78	17,640,000		10,540,000
P041	Plant Operator	(BPS-02)	6	6	945,000		811,000
C053	Chowkidar	(BPS-01)	30	27	8,106,000		3,649,000
H030	Helper	(BPS-01)	51	51	10,584,000		6,892,000
N006	Naib Qasid	(BPS-01)	1	1	149,000		136,000
S167	Sweeper	(BPS-01)	1	1	149,000		136,000
A01152	Personal pay				62,000	56,000	56,000
A01153	Special pay				7,129,000	7,121,000	7,057,000
A012	**TOTAL ALLOWANCES**				**121,738,000**	**152,950,000**	**151,257,000**

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SD1710	**Director WASA/PHE Division, Skardu**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**121,738,000**	**152,654,000**	**151,257,000**
A01202	House rent Allowance			7,144,000	7,271,000	7,199,000
A01203	Conveyance allowance			9,236,000	9,368,000	9,281,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			516,000	513,000	508,000
A01211	Hill allowance			478,000	479,000	486,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			7,412,000	7,490,000	7,422,000
A0121Q	Audit and Accounts Allowance			54,000	56,000	56,000
A01226	Computer allowance			88,000	90,000	90,000
A0122N	Special Conveyance Allowance to Disbaled Employees			157,000	192,000	192,000
A01236	Deputation allowance				135,000	135,000
A01238	Charge allowance			315,000	124,000	90,000
A0123E	Executive Allowance			1,512,000	1,292,000	1,280,000
A0123K	Superior Executive Allowance				259,000	259,000
A0123X	Ad-hoc Relief Allowance 2020			16,770,000	17,374,000	17,221,000
A0124C	Disparity Reduction Allowance			17,185,000	17,206,000	17,051,000
A0124N	Disparity Reduction Allowance 2022- 15%			10,654,000	10,681,000	10,585,000
A0124R	Adhoc Relief Allowance 2022			10,856,000	10,948,000	10,849,000
A0124X	Adhoc Relief Allowance 2023			38,635,000	38,951,000	38,599,000
A0125E	Adhoc Relief Allowance 2024				28,926,000	28,666,000
A01264	Technical Allowance			667,000	1,239,000	1,228,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**296,000**	
A01274	Medical charges				296,000	
A03	**TOTAL OPERATING EXPENSES**			**8,465,000**	**11,665,000**	**8,675,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**130,000**	**130,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			120,000	120,000	120,000
001	Telephone and Trunk Calls			120,000	120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SD1710	**Director WASA/PHE Division, Skardu**					
A033	**TOTAL UTILITIES**			**6,035,000**	**6,235,000**	**6,035,000**
A03303	Electricity			500,000	810,000	500,000
001	Electricity			500,000	810,000	500,000
A03304	Hot and cold weather charges			5,535,000	5,425,000	5,535,000
001	Hot and Cold Weather Charges				5,425,000	
003	Gilgit-Baltistan Weather Charges			5,535,000		5,535,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,800,000**	**4,800,000**	**1,980,000**
A03805	Travelling allowance			600,000	600,000	660,000
001	Travelling Allowance			600,000	600,000	660,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	4,200,000	1,320,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	4,200,000	1,320,000
A039	**TOTAL GENERAL**			**500,000**	**500,000**	**530,000**
A03901	Stationery			300,000	300,000	330,000
001	Stationery			300,000	300,000	330,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,504,000**	
A041	**TOTAL PENSION**				**2,504,000**	
A04114	Superannuation Encashment of L.P.R				2,504,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,504,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**4,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**4,000,000**	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				4,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SD1710	**Director WASA/PHE Division, Skardu**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			520,000	188,370,000	29,360,000
A130	**TOTAL TRANSPORT**			500,000	500,000	550,000
A13001	Transport			500,000	500,000	550,000
001	Transport			500,000	500,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	1,810,000	3,610,000
A13101	Machinery and Equipment			10,000	1,810,000	3,610,000
001	Machinery and Equipment			10,000	1,810,000	10,000
003	Machinery and Equipment (For Maintenance of Water Purification Plants)					1,200,000
010	Machinery and Equipment (Maintenance of Workshops)					2,400,000
A132	**TOTAL FURNITURE AND FIXTURE**			10,000	10,000	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				155,080,000	23,200,000
A13305	Works-Urban&Rural/Water supply/Electrificatication				155,080,000	19,200,000
001	Works - Urban and Rural / Water Supply / Electrification				155,080,000	
002	Works - Repair of Drinking Water Supply Systems					19,200,000
A13370	Others					4,000,000
003	Others (Repair of Buildings/Structure etc)					4,000,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**				30,970,000	2,000,000
A13602	Other roads				30,970,000	2,000,000
001	Other Roads				30,970,000	
002	Other (Flood Damages)					2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
SD1710 Director WASA/PHE Division, Skardu					
Director WASA/PHE Division, Skardu			**252,080,000**	**487,994,000**	**298,718,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
SS1551	**XEN B&R Division Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**186,440,000**	**206,680,000**	**198,456,000**
A011	**TOTAL PAY**		**368**	**363**	**94,490,000**	**92,783,000**	**85,549,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**5,502,000**	**5,485,000**	**6,722,000**
A01101	Total Basic Pay		8	8	5,213,000	5,185,000	6,422,000
E024	Executive Engineer	(BPS-18)	1	1	1,258,000		1,247,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	892,000		884,000
A111	Assistant Engineer	(BPS-16)	2		1,739,000		
A113	Assistant Engineer (Civil)	(BPS-16)		1			856,000
A114	Assistant Engineer (E&M)	(BPS-16)		1			856,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	2	2	850,000		2,110,000
H009	Head Estimator	(BPS-16)	1	1	474,000		469,000
A01103	Special pay				289,000	300,000	300,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**360**	**355**	**88,988,000**	**87,298,000**	**78,827,000**
A01151	Total Pay of Other Staff		360	355	83,320,000	81,678,000	73,256,000
H004	Head Clerk	(BPS-16)	1	1	303,000		273,000
S153	Supervisor	(BPS-14)	1	1	504,000		454,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	2	2	902,000		813,000
U019	Upper Division Clerk	(BPS-14)	1	1	318,000		286,000
L093	Lower Division Clerk	(BPS-11)	2	2	821,000		740,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	3	3	1,232,000		1,110,000
S131	Sub Engineer	(BPS-11)	2	2	530,000		478,000
S163	Surveyor	(BPS-11)	1	1	201,000		180,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-07)		4			826,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
SS1551	**XEN B&R Division Shigar**						
G011DC	Generator Operator (DYING Cdr.)	(BPS-05)	1	1	245,000		220,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	2	2	523,000		471,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	4	4	981,000		884,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	1	1	338,000		304,000
R043	Road/Channel Inspector	(BPS-05)	1	1	339,000		305,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	4		917,000		
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	248,000		223,000
P037	Pipe Fitter	(BPS-03)	11	11	2,691,000		2,424,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	13	13	3,180,000		2,864,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	35	34	9,257,000		8,340,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	1	1	234,000		211,000
C117	Coolies	(BPS-02)	29	29	6,303,000		5,678,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	34	34	7,200,000		6,486,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	1	1	228,000		205,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	178	174	37,916,000		32,356,000
R038	Road Mate	(BPS-02)	6	6	1,679,000		1,512,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	2	2	483,000		435,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	7	7	1,478,000		1,332,000
C053	Chowkidar	(BPS-01)	12	12	3,174,000		2,860,000
H030	Helper	(BPS-01)	3	3	875,000		788,000
M055DC	Mortar Mate (DYING Cdr.)	(BPS-01)	1	1	220,000		198,000
A01152	Personal pay				28,000	29,000	29,000
A01153	Special pay				5,640,000	5,591,000	5,542,000
A012	**TOTAL ALLOWANCES**				**91,950,000**	**113,897,000**	**112,907,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**91,506,000**	**113,453,000**	**112,463,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SS1551	**XEN B&R Division Shigar**					
A01202	House rent Allowance			5,442,000	5,553,000	5,504,000
A01203	Conveyance allowance			7,150,000	7,136,000	7,075,000
A0120D	Integrated Allowance			10,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				80,000	80,000
A01211	Hill allowance			372,000	372,000	372,000
A01216	Qualification allowance				55,000	55,000
A01217	Medical allowance			5,849,000	5,840,000	5,789,000
A01226	Computer allowance			36,000	36,000	36,000
A0122N	Special Conveyance Allowance to Disbaled Employees			94,000	112,000	112,000
A01238	Charge allowance			30,000		
A0123X	Ad-hoc Relief Allowance 2020			12,700,000	12,970,000	12,855,000
A0124C	Disparity Reduction Allowance			13,052,000	12,936,000	12,822,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,978,000	7,916,000	7,847,000
A0124R	Adhoc Relief Allowance 2022			8,265,000	8,212,000	8,140,000
A0124X	Adhoc Relief Allowance 2023			29,321,000	29,085,000	28,829,000
A0125E	Adhoc Relief Allowance 2024				21,685,000	21,495,000
A01264	Technical Allowance			1,207,000	1,465,000	1,452,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**444,000**	**444,000**	**444,000**
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A03	**TOTAL OPERATING EXPENSES**			**6,896,000**	**12,368,000**	**7,106,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**4,556,000**	**4,328,000**	**4,556,000**
A03303	Electricity			35,000	62,000	35,000
001	Electricity			35,000	62,000	35,000
A03304	Hot and cold weather charges			4,521,000	4,266,000	4,521,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SS1551	**XEN B&R Division Shigar**					
001	Hot and Cold Weather Charges				4,266,000	
003	Gilgit-Baltistan Weather Charges			4,521,000		4,521,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,800,000**	**7,500,000**	**1,980,000**
A03805	Travelling allowance			600,000	600,000	660,000
001	Travelling Allowance			600,000	600,000	660,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	6,900,000	1,320,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	6,900,000	1,320,000
A039	**TOTAL GENERAL**			**505,000**	**505,000**	**535,000**
A03901	Stationery			300,000	300,000	330,000
001	Stationery			300,000	300,000	330,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**936,000**	
A041	**TOTAL PENSION**				**936,000**	
A04114	Superannuation Encashment of L.P.R				936,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				936,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**2,600,000**	
A052	**TOTAL GRANTS DOMESTIC**				**2,600,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**520,000**	**23,653,000**	**34,310,000**

GC21025 (025)
COMMUNICATION & WORKS DEPARTMENT

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SS1551	**XEN B&R Division Shigar**					
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**550,000**
A13001	Transport			500,000	500,000	550,000
001	Transport			500,000	500,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**1,010,000**	**10,410,000**
A13101	Machinery and Equipment			10,000	1,010,000	10,410,000
001	Machinery and Equipment			10,000	1,010,000	10,000
010	Machinery and Equipment (Maintenance of Workshops)					10,400,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**6,750,000**	**6,000,000**
A13305	Works-Urban&Rural/Water supply/Electrificatication				2,700,000	2,400,000
001	Works - Urban and Rural / Water Supply / Electrification				2,700,000	
002	Works - Repair of Drinking Water Supply Systems					2,400,000
A13370	Others				4,050,000	3,600,000
001	Others - Repair and Maintenance of Building & Structures				4,050,000	
003	Others (Repair of Buildings/Structure etc)					2,400,000
004	Others - Repair and Maintenance (Block Allocation)					1,200,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**				**15,383,000**	**17,350,000**
A13602	Other roads				14,494,000	16,000,000
001	Other Roads				14,494,000	
002	Other (Flood Damages)					4,000,000
003	Other (Repair of Roads/Bridges etc)					12,000,000
A13604	Other bridges				889,000	1,350,000
001	Other Bridges				889,000	

GC21025 (025)
COMMUNICATION & WORKS DEPARTMENT

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
SS1551 XEN B&R Division Shigar					
003 Other (Pay of Casual/Seasonal Labors)					1,350,000
XEN B&R Division Shigar			**193,856,000**	**246,237,000**	**239,872,000**

GC21026 (026)
IMPLEMENTATION & COORDINATION
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	11	30,516,000	30,139,000	17,750,000	15,429,000	33,179,000
TOTAL	**11**	**30,516,000**	**30,139,000**	**17,750,000**	**15,429,000**	**33,179,000**

GC21026 (026)
IMPLEMENTATION & COORDINATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)	30,516,000	30,139,000	32,703,000
GL4026	BLOCK FOR MANDATORY PAYMENTS			476,000
TOTAL		**30,516,000**	**30,139,000**	**33,179,000**

GC21026 (026)
IMPLEMENTATION & COORDINATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**17,067,000**	**16,189,000**	**17,750,000**
A011	**PAY**	**6,228,000**	**4,555,000**	**5,442,000**
A011-1	**TOTAL PAY OF OFFICERS**	**4,211,000**	**2,647,000**	**3,107,000**
A01101	Basic Pay	4,096,000	2,541,000	3,001,000
A01103	Special pay	115,000	106,000	106,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2,017,000**	**1,908,000**	**2,335,000**
A01151	Pay of Other Staff	1,893,000	1,798,000	2,225,000
A01153	Special pay	124,000	110,000	110,000
A012	**ALLOWANCES**	**10,839,000**	**11,634,000**	**12,308,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**9,063,000**	**10,169,000**	**10,548,000**
A01202	House rent Allowance	175,000	175,000	152,000
A01203	Conveyance allowance	294,000	333,000	333,000
A0120D	Integrated Allowance	4,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	120,000	167,000	167,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	158,000	191,000	191,000
A01211	Hill allowance	5,000	7,000	7,000
A01216	Qualification allowance	20,000		
A01217	Medical allowance	172,000	184,000	184,000
A01224	Entertainment allowance	1,000		
A0122S	Utility Allowance	900,000	689,000	683,000
A01235	Secretariat allowance	91,000	1,414,000	1,401,000
A01236	Deputation allowance	27,000	131,000	131,000
A0123E	Executive Allowance	3,800,000	1,978,000	1,960,000
A0123K	Superior Executive Allowance		396,000	396,000
A0123X	Ad-hoc Relief Allowance 2020	550,000	565,000	560,000
A0124R	Adhoc Relief Allowance 2022	404,000	385,000	385,000
A0124X	Adhoc Relief Allowance 2023	1,299,000	1,328,000	1,316,000
A01250	Incentive Allowance	1,043,000	1,216,000	1,205,000
A0125E	Adhoc Relief Allowance 2024		999,000	990,000
A01270	Other			476,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**1,776,000**	**1,465,000**	**1,760,000**
A01274	Medical charges		133,000	
A01277	Contingent paid staff	1,776,000	1,332,000	1,760,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A03	**TOTAL OPERATING EXPENSES**	**11,509,000**	**12,010,000**	**12,759,000**
A032	**COMMUNICATIONS**	**210,000**	**200,000**	**210,000**
A03201	Postage and telegraph	10,000		10,000
A03202	Telephone and trunk call	200,000	200,000	200,000
A033	**UTILITIES**	**1,359,000**	**1,956,000**	**1,359,000**
A03301	Gas	100,000	450,000	100,000
A03303	Electricity	1,000,000	1,304,000	1,000,000
A03304	Hot and cold weather charges	259,000	202,000	259,000
A034	**OCCUPANCY COSTS**	**5,500,000**	**4,671,000**	**5,500,000**
A03403	Rent for residential building	5,500,000	4,671,000	5,500,000
A036	**MOTOR VEHICLES**		**33,000**	
A03603	Registration		33,000	
A038	**TRAVEL & TRANSPORTATION**	**3,450,000**	**4,160,000**	**4,350,000**
A03805	Travelling allowance	1,200,000	1,960,000	1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	2,200,000	2,200,000	2,800,000
A03808	Conveyance charges (Govt.)	50,000		50,000
A039	**GENERAL**	**990,000**	**990,000**	**1,340,000**
A03901	Stationery	500,000	500,000	700,000
A03902	Printing and publication	30,000	30,000	30,000
A03906	Uniforms and protective clothing	10,000	10,000	10,000
A03970	Others	450,000	450,000	600,000
A06	**TOTAL TRANSFERS**	**200,000**	**200,000**	**400,000**
A063	**ENTERTAINMENT & GIFTS**	**200,000**	**200,000**	**400,000**
A06301	Entertainments & Gifts	200,000	200,000	400,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**500,000**	**500,000**	**750,000**

GC21026 (026)
IMPLEMENTATION & COORDINATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	**PURCHASE OF PLANT AND MACHINERY**	**250,000**	**250,000**	**500,000**
A09601	Purchase of Plant and Machinery	250,000	250,000	500,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**250,000**	**250,000**	**250,000**
A09701	Purchase of Furniture and Fixture	250,000	250,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**1,240,000**	**1,240,000**	**1,520,000**
A130	**TRANSPORT**	**1,200,000**	**1,200,000**	**1,500,000**
A13001	Transport	1,200,000	1,200,000	1,500,000
A131	**MACHINERY AND EQUIPMENT**	**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment	20,000	20,000	20,000
A132	**FURNITURE AND FIXTURE**	**20,000**	**20,000**	
A13201	Furniture and Fixtures	20,000	20,000	
NET TOTAL		**30,516,000**	**30,139,000**	**33,179,000**

GC21026 (026)
IMPLEMENTATION & COORDINATION
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	153,000
04	2			2	451,000
11	1			1	334,000
14	2			2	788,000
16	2			2	923,000
17	1			1	864,000
18	1			1	902,000
19	1			1	811,000
TOTAL	**11**			**11**	**5,226,000**

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011109	**PROVINCIAL CO-ORDINATION**						
GL1830	**SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**17,067,000**	**16,189,000**	**17,274,000**
A011	**TOTAL PAY**		**11**	**11**	**6,228,000**	**4,555,000**	**5,442,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**4,211,000**	**2,647,000**	**3,107,000**
A01101	Total Basic Pay		4	4	4,096,000	2,541,000	3,001,000
S014	Secretary	(BPS-19)	1	1	1,575,000		811,000
D074	Deputy Secretary	(BPS-18)	1	1	1,271,000		902,000
S016	Section Officer	(BPS-17)	1	1	800,000		864,000
S116	Stenographer	(BPS-16)	1	1	450,000		424,000
A01103	Special pay				115,000	106,000	106,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,017,000**	**1,908,000**	**2,335,000**
A01151	Total Pay of Other Staff		7	7	1,893,000	1,798,000	2,225,000
A068	Assistant	(BPS-16)	1	1	450,000		499,000
S117	Stenotypist	(BPS-14)	1	1	411,000		412,000
U019	Upper Division Clerk	(BPS-14)	1	1	253,000		376,000
L093	Lower Division Clerk	(BPS-11)	1	1	311,000		334,000
D159	Driver	(BPS-04)	2	2	315,000		451,000
N006	Naib Qasid	(BPS-01)	1	1	153,000		153,000
A01153	Special pay				124,000	110,000	110,000
A012	**TOTAL ALLOWANCES**				**10,839,000**	**11,634,000**	**11,832,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,063,000**	**10,169,000**	**10,072,000**
A01202	House rent Allowance				175,000	175,000	152,000
A01203	Conveyance allowance				294,000	333,000	333,000
A0120D	Integrated Allowance				4,000	11,000	11,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011109	**PROVINCIAL CO-ORDINATION**					
GL1830	**SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			120,000	167,000	167,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			158,000	191,000	191,000
A01211	Hill allowance			5,000	7,000	7,000
A01216	Qualification allowance			20,000		
A01217	Medical allowance			172,000	184,000	184,000
A01224	Entertainment allowance			1,000		
A0122S	Utility Allowance			900,000	689,000	683,000
A01235	Secretariat allowance			91,000	1,414,000	1,401,000
A01236	Deputation allowance			27,000	131,000	131,000
A0123E	Executive Allowance			3,800,000	1,978,000	1,960,000
A0123K	Superior Executive Allowance				396,000	396,000
A0123X	Ad-hoc Relief Allowance 2020			550,000	565,000	560,000
A0124R	Adhoc Relief Allowance 2022			404,000	385,000	385,000
A0124X	Adhoc Relief Allowance 2023			1,299,000	1,328,000	1,316,000
A01250	Incentive Allowance			1,043,000	1,216,000	1,205,000
A0125E	Adhoc Relief Allowance 2024				999,000	990,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,776,000**	**1,465,000**	**1,760,000**
A01274	Medical charges				133,000	
A01277	Contingent paid staff			1,776,000	1,332,000	1,760,000
001	Contingent Paid Staff			1,776,000	1,332,000	1,760,000
A03	**TOTAL OPERATING EXPENSES**			**11,509,000**	**12,010,000**	**12,759,000**
A032	**TOTAL COMMUNICATIONS**			**210,000**	**200,000**	**210,000**
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			200,000	200,000	200,000
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	**TOTAL UTILITIES**			**1,359,000**	**1,956,000**	**1,359,000**
A03301	Gas			100,000	450,000	100,000
001	Gas			100,000	450,000	100,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011109	**PROVINCIAL CO-ORDINATION**					
GL1830	**SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)**					
A03303	Electricity			1,000,000	1,304,000	1,000,000
001	Electricity			1,000,000	1,304,000	1,000,000
A03304	Hot and cold weather charges			259,000	202,000	259,000
001	Hot and Cold Weather Charges				202,000	
003	Gilgit-Baltistan Weather Charges			259,000		259,000
A034	**TOTAL OCCUPANCY COSTS**			**5,500,000**	**4,671,000**	**5,500,000**
A03403	Rent for residential building			5,500,000	4,671,000	5,500,000
001	RENT FOR RESIDENTIAL BUILDING				4,671,000	5,500,000
A036	**TOTAL MOTOR VEHICLES**				**33,000**	
A03603	Registration				33,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,450,000**	**4,160,000**	**4,350,000**
A03805	Travelling allowance			1,200,000	1,960,000	1,500,000
001	Travelling Allowance			1,200,000	1,960,000	1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,200,000	2,200,000	2,800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,200,000	2,200,000	2,800,000
A03808	Conveyance charges (Govt.)			50,000		50,000
A039	**TOTAL GENERAL**			**990,000**	**990,000**	**1,340,000**
A03901	Stationery			500,000	500,000	700,000
001	Stationery			500,000	500,000	700,000
A03902	Printing and publication			30,000	30,000	30,000
001	PRINTING AND PUBLICATION				30,000	30,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			450,000	450,000	600,000
001	Others			450,000	450,000	600,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011109	**PROVINCIAL CO-ORDINATION**					
GL1830	**SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)**					
A06	**TOTAL TRANSFERS**			200,000	200,000	400,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			200,000	200,000	400,000
A06301	Entertainments & Gifts			200,000	200,000	400,000
001	Entertainments & Gifts			200,000	200,000	400,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			500,000	500,000	750,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			250,000	250,000	500,000
A09601	Purchase of Plant and Machinery			250,000	250,000	500,000
001	Purchase of Plant & Machinery			250,000	250,000	500,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			250,000	250,000	250,000
A09701	Purchase of Furniture and Fixture			250,000	250,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,240,000	1,240,000	1,520,000
A130	**TOTAL TRANSPORT**			1,200,000	1,200,000	1,500,000
A13001	Transport			1,200,000	1,200,000	1,500,000
001	Transport			1,200,000	1,200,000	1,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			20,000	20,000	20,000
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	20,000	

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011109	**PROVINCIAL CO-ORDINATION**					
GL1830	**SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)**					
A13201	Furniture and Fixtures			20,000	20,000	
001	Furniture and Fixture			20,000	20,000	
SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)				**30,516,000**	**30,139,000**	**32,703,000**

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011109 PROVINCIAL CO-ORDINATION					
GL4026 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES					**476,000**
A012 TOTAL ALLOWANCES					**476,000**
A012-1 TOTAL REGULAR ALLOWANCES					**476,000**
A01270 Other					476,000
017 Mandatory ERE Payments					476,000
BLOCK FOR MANDATORY PAYMENTS					**476,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
GILGIT	194	140,907,000	199,799,000	143,636,000	33,452,000	177,088,000
ASTORE	81	53,138,000	56,838,000	54,432,000	3,658,000	58,090,000
GHANCHE	75	45,679,000	56,203,000	51,182,000	3,421,000	54,603,000
SKARDU	74	52,686,000	57,105,000	50,234,000	5,931,000	56,165,000
DIAMER	56	41,502,000	48,023,000	38,671,000	6,589,000	45,260,000
GHIZER	53	34,957,000	40,200,000	38,292,000	2,969,000	41,261,000
HUNZA	32	20,466,000	22,795,000	20,687,000	3,570,000	24,257,000
KHARMANG	19	10,386,000	11,284,000	9,733,000	2,450,000	12,183,000
PROVINCIAL	18	56,048,000	54,757,000	120,172,000	25,598,000	145,770,000
NAGAR	16	9,525,000	14,027,000	9,148,000	2,587,000	11,735,000
SHIGAR	12	6,149,000	8,349,000	5,767,000	2,105,000	7,872,000
TOTAL	**630**	**471,443,000**	**569,380,000**	**541,954,000**	**92,330,000**	**634,284,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
DM1840	Director Food Department Diamer-Astore Region	5,712,000	8,079,000	6,595,000
GL1840	Director Food Department Gilgit Region	5,118,000	5,371,000	6,012,000
GL1861	Assistant Director Civil Supply Islamabd	21,183,000	30,607,000	24,392,000
GL4028	BLOCK FOR MANDATORY PAYMENTS			80,220,000
NG1401	Assistant Director Civil Supply Nagar	9,525,000	14,027,000	11,735,000
RG1401	Assistant Director Civil Supply Kharmang	10,386,000	11,284,000	12,183,000
SD1840	Director Food Department Baltistan Region Skardu	4,784,000	5,789,000	5,488,000
SS1401	Assistant Director Civil Supply Shigar	6,149,000	8,349,000	7,872,000
AT1074	Civil Supply Officer Astore	53,138,000	56,838,000	58,090,000
DM1083	Civil Supply Officer Diamer	35,790,000	39,944,000	38,665,000
GL1857	Secretary Food GB	56,048,000	54,757,000	65,550,000
GL1858	Director Food	73,030,000	111,645,000	98,814,000
GL1859	Civil Supply Officer Gilgit	41,576,000	52,176,000	47,870,000
GN1079	Civil Supply Officer Ghanche	45,679,000	56,203,000	54,603,000
GZ1088	Civil Supply Officer Ghizar	34,957,000	40,200,000	41,261,000
HN1037	Civil Supply Officer Hunza	20,466,000	22,795,000	24,257,000
SD1122	Civil Supply Officer Skardu	47,902,000	51,316,000	50,677,000
TOTAL		**471,443,000**	**569,380,000**	**634,284,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**404,562,000**	**455,885,000**	**541,954,000**
A011	**PAY**	**193,581,000**	**195,304,000**	**198,564,000**
A011-1	**TOTAL PAY OF OFFICERS**	**37,093,000**	**36,259,000**	**35,289,000**
A01101	Basic Pay	34,896,000	34,115,000	33,155,000
A01103	Special pay	2,181,000	2,105,000	2,095,000
A01105	Qualification Pay	16,000	39,000	39,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**156,488,000**	**159,045,000**	**163,275,000**
A01151	Pay of Other Staff	146,596,000	148,775,000	153,079,000
A01152	Personal pay	229,000	224,000	224,000
A01153	Special pay	9,663,000	10,046,000	9,972,000
A012	**ALLOWANCES**	**210,981,000**	**260,581,000**	**343,390,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**189,669,000**	**243,858,000**	**322,266,000**
A01202	House rent Allowance	13,211,000	13,454,000	13,400,000
A01203	Conveyance allowance	14,518,000	15,089,000	14,975,000
A0120D	Integrated Allowance	288,000	290,000	290,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	439,000	469,000	468,000
A01211	Hill allowance	623,000	640,000	640,000
A01216	Qualification allowance	252,000	258,000	253,000
A01217	Medical allowance	10,055,000	10,495,000	10,432,000
A0121N	Personal Allowance	24,000	24,000	24,000
A01224	Entertainment allowance	28,000	31,000	31,000
A01226	Computer allowance	63,000	63,000	63,000
A0122N	Special Conveyance Allowance to Disbaled Employees	470,000	580,000	632,000
A0122S	Utility Allowance	1,254,000	1,332,000	1,324,000
A01235	Secretariat allowance	23,000	1,753,000	1,698,000
A01236	Deputation allowance	316,000	379,000	389,000
A01238	Charge allowance	49,000	164,000	134,000
A01239	Special allowance	3,000		
A0123E	Executive Allowance	8,825,000	6,349,000	6,292,000
A0123K	Superior Executive Allowance		1,508,000	1,494,000
A0123X	Ad-hoc Relief Allowance 2020	24,401,000	26,178,000	25,944,000
A01241	Utility allowance for electricity	77,000	74,000	78,000
A0124C	Disparity Reduction Allowance	23,942,000	24,725,000	24,511,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124N	Disparity Reduction Allowance 2022- 15%	15,101,000	15,676,000	15,552,000
A0124R	Adhoc Relief Allowance 2022	16,200,000	16,773,000	16,641,000
A0124X	Adhoc Relief Allowance 2023	57,082,000	58,985,000	58,462,000
A01250	Incentive Allowance	2,425,000	4,120,000	4,268,000
A0125E	Adhoc Relief Allowance 2024		44,449,000	44,051,000
A01270	Other			80,220,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**21,312,000**	**16,723,000**	**21,124,000**
A01274	Medical charges		4,204,000	
A01277	Contingent paid staff	21,312,000	12,519,000	21,124,000
A03	**TOTAL OPERATING EXPENSES**	**46,506,000**	**68,795,000**	**58,815,000**
A032	**COMMUNICATIONS**	**1,180,000**	**1,200,000**	**1,480,000**
A03201	Postage and telegraph	130,000	130,000	130,000
A03202	Telephone and trunk call	1,050,000	1,070,000	1,350,000
A033	**UTILITIES**	**8,561,000**	**10,645,000**	**9,792,000**
A03301	Gas	50,000	50,000	50,000
A03303	Electricity	690,000	2,133,000	1,523,000
A03304	Hot and cold weather charges	7,821,000	8,462,000	8,219,000
A034	**OCCUPANCY COSTS**	**1,930,000**	**4,576,000**	**1,960,000**
A03402	Rent for office building	350,000	150,000	350,000
A03403	Rent for residential building	570,000	4,142,000	600,000
A03404	Rent for other building	1,010,000	284,000	1,010,000
A038	**TRAVEL & TRANSPORTATION**	**25,945,000**	**26,837,000**	**34,195,000**
A03805	Travelling allowance	9,800,000	9,854,000	13,010,000
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.)	16,100,000	16,938,000	21,140,000
A03808	Conveyance charges (Govt.)	10,000	10,000	10,000
A039	**GENERAL**	**8,890,000**	**25,537,000**	**11,388,000**
A03901	Stationery	4,470,000	5,420,000	6,041,000
A03902	Printing and publication	270,000	270,000	270,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and protective clothing	60,000	60,000	60,000
A03917	Law charges	100,000	204,000	100,000
A03970	Others	3,990,000	19,583,000	4,917,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**2,854,000**	
A041	**PENSION**		**2,854,000**	
A04114	Superannuation Encashment of L.P.R		2,854,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**		**15,600,000**	
A052	**GRANTS DOMESTIC**		**15,600,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		15,000,000	
A06	**TOTAL TRANSFERS**	**350,000**	**350,000**	**450,000**
A063	**ENTERTAINMENT & GIFTS**	**350,000**	**350,000**	**450,000**
A06301	Entertainments & Gifts	350,000	350,000	450,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**500,000**	**1,457,000**	**10,500,000**
A096	**PURCHASE OF PLANT AND MACHINERY**	**250,000**	**1,207,000**	**10,250,000**
A09601	Purchase of Plant and Machinery	250,000	1,207,000	10,250,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**250,000**	**250,000**	**250,000**
A09701	Purchase of Furniture and Fixture	250,000	250,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**19,525,000**	**24,439,000**	**22,565,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	**TRANSPORT**	**8,400,000**	**12,408,000**	**11,990,000**
A13001	Transport	8,400,000	12,408,000	11,990,000
A131	**MACHINERY AND EQUIPMENT**	**575,000**	**2,675,000**	**575,000**
A13101	Machinery and Equipment	575,000	2,675,000	575,000
A132	**FURNITURE AND FIXTURE**	**550,000**	**950,000**	
A13201	Furniture and Fixtures	550,000	950,000	
A133	**BUILDINGS AND STRUCTURE**	**10,000,000**	**8,406,000**	**10,000,000**
A13370	Others	10,000,000	8,406,000	10,000,000
NET TOTAL		**471,443,000**	**569,380,000**	**634,284,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	130			130	23,907,000
02	140			140	29,043,000
03	1			1	158,000
04	4			4	1,106,000
05	136			136	30,848,000
11	26			26	7,596,000
14	123			123	48,177,000
15	19			19	7,099,000
16	22			22	11,991,000
17	18			18	12,119,000
18	5			5	5,189,000
19	5			5	7,170,000
20	1			1	1,831,000
TOTAL	**630**			**630**	**186,234,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
DM1840	**Director Food Department Diamer-Astore Region**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			**3,314,000**	**3,706,000**	**3,587,000**
A011	**TOTAL PAY**	**1**	**1**	**1,972,000**	**1,953,000**	**1,839,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**1,972,000**	**1,953,000**	**1,839,000**
A01101	Total Basic Pay	1	1	1,869,000	1,847,000	1,733,000
D104	Director (BPS-19)	1	1	1,869,000		1,733,000
A01103	Special pay			103,000	106,000	106,000
A012	**TOTAL ALLOWANCES**			**1,342,000**	**1,753,000**	**1,748,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,342,000**	**1,753,000**	**1,748,000**
A01217	Medical allowance			40,000	41,000	41,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020			175,000	185,000	185,000
A0124C	Disparity Reduction Allowance			269,000	276,000	276,000
A0124N	Disparity Reduction Allowance 2022- 15%			168,000	173,000	173,000
A0124R	Adhoc Relief Allowance 2022			168,000	173,000	173,000
A0124X	Adhoc Relief Allowance 2023			516,000	529,000	524,000
A0125E	Adhoc Relief Allowance 2024				370,000	370,000
A03	**TOTAL OPERATING EXPENSES**			**1,898,000**	**1,898,000**	**2,438,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**53,000**	**53,000**	**53,000**
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			28,000	28,000	28,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
DM1840	**Director Food Department Diamer-Astore Region**					
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,300,000**	**1,300,000**	**1,690,000**
A03805	Travelling allowance			500,000	500,000	650,000
001	Travelling Allowance			500,000	500,000	650,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			800,000	800,000	1,040,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	1,040,000
A039	**TOTAL GENERAL**			**510,000**	**510,000**	**660,000**
A03901	Stationery			300,000	300,000	390,000
001	Stationery			300,000	300,000	390,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03970	Others			200,000	200,000	260,000
001	Others			200,000	200,000	260,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,975,000**	
A041	**TOTAL PENSION**				**1,975,000**	
A04114	Superannuation Encashment of L.P.R				1,975,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,975,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**500,000**	**500,000**	**570,000**
A130	**TOTAL TRANSPORT**			**400,000**	**400,000**	**520,000**
A13001	Transport			400,000	400,000	520,000
001	Transport			400,000	400,000	520,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
DM1840	**Director Food Department Diamer-Astore Region**					
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
Director Food Department Diamer-Astore Region				**5,712,000**	**8,079,000**	**6,595,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GL1840	**Director Food Department Gilgit Region**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			**2,520,000**	**2,945,000**	**2,764,000**
A011	**TOTAL PAY**	**1**	**1**	**1,492,000**	**1,505,000**	**1,417,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**1,492,000**	**1,505,000**	**1,417,000**
A01101	Total Basic Pay	1	1	1,401,000	1,412,000	1,324,000
D104	Director (BPS-19)	1	1	1,401,000		1,324,000
A01103	Special pay			91,000	93,000	93,000
A012	**TOTAL ALLOWANCES**			**1,028,000**	**1,440,000**	**1,347,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,028,000**	**1,347,000**	**1,347,000**
A01217	Medical allowance			43,000	45,000	45,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020			132,000	142,000	142,000
A0124C	Disparity Reduction Allowance			209,000	215,000	215,000
A0124N	Disparity Reduction Allowance 2022- 15%			125,000	129,000	129,000
A0124R	Adhoc Relief Allowance 2022			125,000	129,000	129,000
A0124X	Adhoc Relief Allowance 2023			388,000	398,000	398,000
A0125E	Adhoc Relief Allowance 2024				283,000	283,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**93,000**	
A01274	Medical charges				93,000	
A03	**TOTAL OPERATING EXPENSES**			**2,098,000**	**1,926,000**	**2,698,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**53,000**	**138,000**	**53,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GL1840	**Director Food Department Gilgit Region**					
A03303	Electricity			25,000	110,000	25,000
001	Electricity			25,000	110,000	25,000
A03304	Hot and cold weather charges			28,000	28,000	28,000
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,500,000**	**1,243,000**	**1,950,000**
A03805	Travelling allowance			500,000	500,000	650,000
001	Travelling Allowance			500,000	500,000	650,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000,000	743,000	1,300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	743,000	1,300,000
A039	**TOTAL GENERAL**			**510,000**	**510,000**	**660,000**
A03901	Stationery			300,000	300,000	390,000
001	Stationery			300,000	300,000	390,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03970	Others			200,000	200,000	260,000
001	Others			200,000	200,000	260,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**500,000**	**500,000**	**550,000**
A130	**TOTAL TRANSPORT**			**400,000**	**400,000**	**500,000**
A13001	Transport			400,000	400,000	500,000
001	Transport			400,000	400,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
GL1840 Director Food Department Gilgit Region					
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	
A13201 Furniture and Fixtures			50,000	50,000	
001 Furniture and Fixture			50,000	50,000	
Director Food Department Gilgit Region			**5,118,000**	**5,371,000**	**6,012,000**

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
GL1861	**Assistant Director Civil Supply Islamabd**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**17,358,000**	**22,571,000**	**19,022,000**
A011	**TOTAL PAY**		**31**	**31**	**8,602,000**	**9,218,000**	**8,080,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,798,000**	**2,371,000**	**1,317,000**
A01101	Total Basic Pay		2	2	1,651,000	2,226,000	1,172,000
D041	Deputy Director	(BPS-18)	1	1	1,130,000		811,000
C066	Civil Supply Officer	(BPS-16)	1	1	521,000		361,000
A01103	Special pay				147,000	145,000	145,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**6,804,000**	**6,847,000**	**6,763,000**
A01151	Total Pay of Other Staff		29	29	6,369,000	6,401,000	6,317,000
A009	Accountant	(BPS-16)	1	1	510,000		505,000
S123	Storage Officer	(BPS-16)	1	1	364,000		362,000
F047	Food Grain Inspector	(BPS-15)	1	1	368,000		365,000
A189	Assistant Food Grain Inspector	(BPS-14)	3	3	826,000		820,000
U019	Upper Division Clerk	(BPS-14)	1	1	144,000		143,000
L093	Lower Division Clerk	(BPS-11)	4	4	586,000		581,000
A079	Assistant Civil Supply Inspector	(BPS-05)	6	6	1,390,000		1,377,000
D159	Driver	(BPS-05)	1	1	234,000		232,000
C053	Chowkidar	(BPS-02)	6	6	1,128,000		1,118,000
K047	Khakroob	(BPS-02)	1	1	153,000		152,000
N006	Naib Qasid	(BPS-02)	3	3	414,000		411,000
C053	Chowkidar	(BPS-01)	1	1	252,000		251,000
A01153	Special pay				435,000	446,000	446,000
A012	**TOTAL ALLOWANCES**				**8,756,000**	**13,353,000**	**10,942,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GL1861	**Assistant Director Civil Supply Islamabd**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,756,000**	**11,031,000**	**10,942,000**
A01202	House rent Allowance			826,000	724,000	717,000
A01203	Conveyance allowance			741,000	745,000	743,000
A0120D	Integrated Allowance			32,000	33,000	33,000
A01211	Hill allowance			26,000	27,000	27,000
A01217	Medical allowance			488,000	498,000	498,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020			1,181,000	1,254,000	1,243,000
A0124C	Disparity Reduction Allowance			1,234,000	1,255,000	1,244,000
A0124N	Disparity Reduction Allowance 2022- 15%			752,000	765,000	758,000
A0124R	Adhoc Relief Allowance 2022			768,000	781,000	774,000
A0124X	Adhoc Relief Allowance 2023			2,708,000	2,785,000	2,760,000
A0125E	Adhoc Relief Allowance 2024				2,116,000	2,097,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,322,000**	
A01274	Medical charges				2,322,000	
A03	**TOTAL OPERATING EXPENSES**			**3,345,000**	**5,656,000**	**4,330,000**
A032	**TOTAL COMMUNICATIONS**			**215,000**	**215,000**	**215,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			200,000	200,000	200,000
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	**TOTAL UTILITIES**			**300,000**	**1,199,000**	**450,000**
A03301	Gas			50,000	50,000	50,000
001	Gas			50,000	50,000	50,000
A03303	Electricity			250,000	750,000	400,000
001	Electricity			250,000	750,000	400,000
A03304	Hot and cold weather charges				399,000	
001	Hot and Cold Weather Charges				399,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GL1861	**Assistant Director Civil Supply Islamabd**					
A034	**TOTAL OCCUPANCY COSTS**			**1,070,000**	**2,282,000**	**1,100,000**
A03403	Rent for residential building			570,000	2,282,000	600,000
001	RENT FOR RESIDENTIAL BUILDING				2,282,000	600,000
A03404	Rent for other building			500,000		500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,400,000**	**1,600,000**	**2,100,000**
A03805	Travelling allowance			600,000	600,000	800,000
001	Travelling Allowance			600,000	600,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			800,000	1,000,000	1,300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	1,000,000	1,300,000
A039	**TOTAL GENERAL**			**360,000**	**360,000**	**465,000**
A03901	Stationery			200,000	200,000	260,000
001	Stationery			200,000	200,000	260,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03970	Others			150,000	150,000	195,000
001	Others			150,000	150,000	195,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**480,000**	**2,380,000**	**1,040,000**
A130	**TOTAL TRANSPORT**			**400,000**	**600,000**	**1,000,000**
A13001	Transport			400,000	600,000	1,000,000
001	Transport			400,000	600,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**40,000**
A13101	Machinery and Equipment			40,000	40,000	40,000
001	Machinery and Equipment			40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GL1861	**Assistant Director Civil Supply Islamabd**					
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	
A13201	Furniture and Fixtures			40,000	40,000	
001	Furniture and Fixture			40,000	40,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**1,700,000**	
A13370	Others				1,700,000	
001	Others - Repair and Maintenance of Building & Structures				1,700,000	
Assistant Director Civil Supply Islamabd				**21,183,000**	**30,607,000**	**24,392,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
GL4028 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES					**80,220,000**
A012 TOTAL ALLOWANCES					**80,220,000**
A012-1 TOTAL REGULAR ALLOWANCES					**80,220,000**
A01270 Other					80,220,000
017 Mandatory ERE Payments					80,220,000
BLOCK FOR MANDATORY PAYMENTS					**80,220,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
NG1401	**Assistant Director Civil Supply Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**7,468,000**	**9,088,000**	**9,148,000**
A011	**TOTAL PAY**		**16**	**16**	**3,855,000**	**4,142,000**	**4,245,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**523,000**	**662,000**	**639,000**
A01101	Total Basic Pay		1	1	484,000	606,000	583,000
A086	Assistant Director	(BPS-17)	1	1	484,000		583,000
A01103	Special pay				39,000	48,000	48,000
A01105	Qualification Pay					8,000	8,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**3,332,000**	**3,480,000**	**3,606,000**
A01151	Total Pay of Other Staff		15	15	3,074,000	3,199,000	3,326,000
D021	Data Entry Operator	(BPS-15)	1	1	270,000		293,000
A189	Assistant Food Grain Inspector	(BPS-14)	1	1	310,000		349,000
A079	Assistant Civil Supply Inspector	(BPS-05)	6	6	1,161,000		1,261,000
D159	Driver	(BPS-04)	1	1	370,000		406,000
C053	Chowkidar	(BPS-01)	5	5	801,000		844,000
N006	Naib Qasid	(BPS-01)	1	1	162,000		173,000
A01153	Special pay				258,000	281,000	280,000
A012	**TOTAL ALLOWANCES**				**3,613,000**	**4,946,000**	**4,903,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,613,000**	**4,946,000**	**4,903,000**
A01202	House rent Allowance				303,000	332,000	331,000
A01203	Conveyance allowance				343,000	387,000	386,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				15,000	17,000	17,000
A01217	Medical allowance				242,000	267,000	266,000
A0123X	Ad-hoc Relief Allowance 2020				471,000	536,000	530,000
A0124C	Disparity Reduction Allowance				503,000	555,000	548,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
NG1401	**Assistant Director Civil Supply Nagar**					
A0124N	Disparity Reduction Allowance 2022- 15%			313,000	344,000	343,000
A0124R	Adhoc Relief Allowance 2022			313,000	344,000	343,000
A0124X	Adhoc Relief Allowance 2023			1,100,000	1,204,000	1,190,000
A0125E	Adhoc Relief Allowance 2024				949,000	938,000
A03	**TOTAL OPERATING EXPENSES**			**1,737,000**	**2,329,000**	**2,187,000**
A032	**TOTAL COMMUNICATIONS**			**28,000**	**13,000**	**28,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			25,000	10,000	25,000
001	Telephone and Trunk Calls			25,000	10,000	25,000
A033	**TOTAL UTILITIES**			**199,000**	**256,000**	**199,000**
A03303	Electricity			30,000	54,000	30,000
001	Electricity			30,000	54,000	30,000
A03304	Hot and cold weather charges			169,000	202,000	169,000
001	Hot and Cold Weather Charges				202,000	
003	Gilgit-Baltistan Weather Charges			169,000		169,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,100,000**	**1,300,000**	**1,430,000**
A03805	Travelling allowance			400,000	400,000	520,000
001	Travelling Allowance			400,000	400,000	520,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	900,000	910,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	900,000	910,000
A039	**TOTAL GENERAL**			**410,000**	**760,000**	**530,000**
A03901	Stationery			250,000	450,000	325,000
001	Stationery			250,000	450,000	325,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03970	Others			150,000	300,000	195,000
001	Others			150,000	300,000	195,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
NG1401	**Assistant Director Civil Supply Nagar**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**320,000**	**2,610,000**	**400,000**
A130	**TOTAL TRANSPORT**			**300,000**	**800,000**	**390,000**
A13001	Transport			300,000	800,000	390,000
001	Transport			300,000	800,000	390,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**410,000**	**10,000**
A13101	Machinery and Equipment			10,000	410,000	10,000
001	Machinery and Equipment			10,000	410,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**410,000**	
A13201	Furniture and Fixtures			10,000	410,000	
001	Furniture and Fixture			10,000	410,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**990,000**	
A13370	Others				990,000	
001	Others - Repair and Maintenance of Building & Structures				990,000	
Assistant Director Civil Supply Nagar				**9,525,000**	**14,027,000**	**11,735,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
RG1401	**Assistant Director Civil Supply Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,367,000**	**8,853,000**	**9,733,000**
A011	**TOTAL PAY**		**16**	**19**	**4,498,000**	**3,943,000**	**4,870,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**655,000**		**524,000**
A01101	Total Basic Pay		1	1	606,000		524,000
A086	Assistant Director	(BPS-17)	1	1	606,000		524,000
A01103	Special pay				49,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**18**	**3,843,000**	**3,943,000**	**4,346,000**
A01151	Total Pay of Other Staff		15	18	3,588,000	3,683,000	4,086,000
D021	Data Entry Operator	(BPS-15)	1	1	360,000		357,000
A189	Assistant Food Grain Inspector	(BPS-14)	2	2	739,000		735,000
A079	Assistant Civil Supply Inspector	(BPS-05)	8	8	1,729,000		1,680,000
D159	Driver	(BPS-04)	1	1	216,000		211,000
R034	Road Cooly	(BPS-02)		3			584,000
C053	Chowkidar	(BPS-01)	2	2	363,000		361,000
N006	Naib Qasid	(BPS-01)	1	1	181,000		158,000
A01153	Special pay				255,000	260,000	260,000
A012	**TOTAL ALLOWANCES**				**3,869,000**	**4,910,000**	**4,863,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,869,000**	**4,910,000**	**4,863,000**
A01202	House rent Allowance				285,000	289,000	289,000
A01203	Conveyance allowance				366,000	372,000	372,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				16,000	17,000	17,000
A01217	Medical allowance				264,000	267,000	267,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
RG1401	**Assistant Director Civil Supply Kharmang**					
A0122N	Special Conveyance Allowance to Disbaled Employees			47,000	48,000	48,000
A01238	Charge allowance				36,000	18,000
A0123X	Ad-hoc Relief Allowance 2020			521,000	553,000	548,000
A0124C	Disparity Reduction Allowance			516,000	524,000	519,000
A0124N	Disparity Reduction Allowance 2022- 15%			326,000	331,000	331,000
A0124R	Adhoc Relief Allowance 2022			326,000	331,000	331,000
A0124X	Adhoc Relief Allowance 2023			1,183,000	1,201,000	1,190,000
A0125E	Adhoc Relief Allowance 2024				921,000	913,000
A03	**TOTAL OPERATING EXPENSES**			**1,699,000**	**1,581,000**	**2,050,000**
A032	**TOTAL COMMUNICATIONS**			**33,000**	**33,000**	**33,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**236,000**	**227,000**	**236,000**
A03303	Electricity			30,000	21,000	30,000
001	Electricity			30,000	21,000	30,000
A03304	Hot and cold weather charges			206,000	206,000	206,000
001	Hot and Cold Weather Charges				206,000	
003	Gilgit-Baltistan Weather Charges			206,000		206,000
A034	**TOTAL OCCUPANCY COSTS**			**250,000**	**174,000**	**250,000**
A03402	Rent for office building			150,000	150,000	150,000
001	Rent for Office Building			150,000	150,000	150,000
A03404	Rent for other building			100,000	24,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**900,000**	**867,000**	**1,170,000**
A03805	Travelling allowance			300,000	267,000	390,000
001	Travelling Allowance			300,000	267,000	390,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
RG1401	**Assistant Director Civil Supply Kharmang**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			600,000	600,000	780,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	780,000
A039	**TOTAL GENERAL**			**280,000**	**280,000**	**361,000**
A03901	Stationery			150,000	150,000	195,000
001	Stationery			150,000	150,000	195,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03970	Others			120,000	120,000	156,000
001	Others			120,000	120,000	156,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**320,000**	**850,000**	**400,000**
A130	**TOTAL TRANSPORT**			**300,000**	**830,000**	**390,000**
A13001	Transport			300,000	830,000	390,000
001	Transport			300,000	830,000	390,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
Assistant Director Civil Supply Kharmang				**10,386,000**	**11,284,000**	**12,183,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
SD1840	**Director Food Department Baltistan Region Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**2,586,000**	**2,830,000**	**2,740,000**
A011	**TOTAL PAY**		**1**	**1**	**1,475,000**	**1,505,000**	**1,415,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,475,000**	**1,505,000**	**1,415,000**
A01101	Total Basic Pay		1	1	1,384,000	1,412,000	1,322,000
D104	Director	(BPS-19)	1	1	1,384,000		1,322,000
A01103	Special pay				91,000	93,000	93,000
A012	**TOTAL ALLOWANCES**				**1,111,000**	**1,325,000**	**1,325,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,111,000**	**1,325,000**	**1,325,000**
A01202	House rent Allowance				49,000		
A01203	Conveyance allowance				49,000		
A01211	Hill allowance				6,000		
A01217	Medical allowance				43,000	45,000	45,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020				132,000	142,000	142,000
A0124C	Disparity Reduction Allowance				188,000	193,000	193,000
A0124N	Disparity Reduction Allowance 2022- 15%				125,000	129,000	129,000
A0124R	Adhoc Relief Allowance 2022				125,000	129,000	129,000
A0124X	Adhoc Relief Allowance 2023				388,000	398,000	398,000
A0125E	Adhoc Relief Allowance 2024					283,000	283,000
A03	**TOTAL OPERATING EXPENSES**				**1,698,000**	**2,459,000**	**2,178,000**
A032	**TOTAL COMMUNICATIONS**				**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				30,000	30,000	30,000
001	Telephone and Trunk Calls				30,000	30,000	30,000
A033	**TOTAL UTILITIES**				**53,000**	**53,000**	**53,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
SD1840	**Director Food Department Baltistan Region Skardu**					
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			28,000	28,000	28,000
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,200,000**	**1,200,000**	**1,560,000**
A03805	Travelling allowance			400,000	400,000	520,000
001	Travelling Allowance			400,000	400,000	520,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			800,000	800,000	1,040,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	1,040,000
A039	**TOTAL GENERAL**			**410,000**	**1,171,000**	**530,000**
A03901	Stationery			200,000	200,000	260,000
001	Stationery			200,000	200,000	260,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03970	Others			200,000	961,000	260,000
001	Others			200,000	961,000	260,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**500,000**	**500,000**	**570,000**
A130	**TOTAL TRANSPORT**			**400,000**	**400,000**	**520,000**
A13001	Transport			400,000	400,000	520,000
001	Transport			400,000	400,000	520,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**50,000**	**50,000**	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
Director Food Department Baltistan Region Skardu				**4,784,000**	**5,789,000**	**5,488,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
SS1401	**Assistant Director Civil Supply Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**4,475,000**	**5,081,000**	**5,767,000**
A011	**TOTAL PAY**		**12**	**12**	**2,446,000**	**2,296,000**	**2,993,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**614,000**		**508,000**
A01101	Total Basic Pay		1	1	565,000		508,000
A086	Assistant Director	(BPS-17)	1	1	565,000		508,000
A01103	Special pay				49,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**1,832,000**	**2,296,000**	**2,485,000**
A01151	Total Pay of Other Staff		11	11	1,695,000	2,144,000	2,333,000
D021	Data Entry Operator	(BPS-15)	1	1	226,000		271,000
A079	Assistant Civil Supply Inspector	(BPS-05)	6	6	915,000		1,325,000
D159	Driver	(BPS-04)	1	1	163,000		219,000
C053	Chowkidar	(BPS-01)	2	2	261,000		345,000
N006	Naib Qasid	(BPS-01)	1	1	130,000		173,000
A01153	Special pay				137,000	152,000	152,000
A012	**TOTAL ALLOWANCES**				**2,029,000**	**2,785,000**	**2,774,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,029,000**	**2,785,000**	**2,774,000**
A01202	House rent Allowance				153,000	167,000	167,000
A01203	Conveyance allowance				199,000	217,000	217,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				10,000	12,000	12,000
A01217	Medical allowance				159,000	173,000	173,000
A0123X	Ad-hoc Relief Allowance 2020				270,000	313,000	313,000
A0124C	Disparity Reduction Allowance				273,000	306,000	306,000
A0124N	Disparity Reduction Allowance 2022- 15%				170,000	190,000	190,000
A0124R	Adhoc Relief Allowance 2022				170,000	190,000	190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
SS1401	**Assistant Director Civil Supply Shigar**					
A0124X	Adhoc Relief Allowance 2023			615,000	684,000	678,000
A0125E	Adhoc Relief Allowance 2024				522,000	517,000
A03	**TOTAL OPERATING EXPENSES**			**1,404,000**	**1,808,000**	**1,770,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**30,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			25,000	25,000	25,000
001	Telephone and Trunk Calls			25,000	25,000	25,000
A033	**TOTAL UTILITIES**			**144,000**	**148,000**	**144,000**
A03303	Electricity			30,000	22,000	30,000
001	Electricity			30,000	22,000	30,000
A03304	Hot and cold weather charges			114,000	126,000	114,000
001	Hot and Cold Weather Charges				126,000	
003	Gilgit-Baltistan Weather Charges			114,000		114,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**950,000**	**1,200,000**	**1,235,000**
A03805	Travelling allowance			350,000	450,000	455,000
001	Travelling Allowance			350,000	450,000	455,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			600,000	750,000	780,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	750,000	780,000
A039	**TOTAL GENERAL**			**280,000**	**430,000**	**361,000**
A03901	Stationery			150,000	200,000	195,000
001	Stationery			150,000	200,000	195,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03970	Others			120,000	220,000	156,000
001	Others			120,000	220,000	156,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**270,000**	**1,460,000**	**335,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
SS1401	**Assistant Director Civil Supply Shigar**					
A130	**TOTAL TRANSPORT**			**250,000**	**450,000**	**325,000**
A13001	Transport			250,000	450,000	325,000
001	Transport			250,000	450,000	325,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**990,000**	
A13370	Others				990,000	
001	Others - Repair and Maintenance of Building & Structures				990,000	
Assistant Director Civil Supply Shigar				**6,149,000**	**8,349,000**	**7,872,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
AT1074	**Civil Supply Officer Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**50,000,000**	**52,692,000**	**54,432,000**
A011	**TOTAL PAY**		**80**	**81**	**23,083,000**	**22,449,000**	**21,292,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,168,000**	**1,470,000**	**795,000**
A01101	Total Basic Pay		1	1	1,085,000	1,384,000	709,000
C066	Civil Supply Officer	(BPS-16)	1	1	1,085,000		709,000
A01103	Special pay				83,000	86,000	86,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**79**	**80**	**21,915,000**	**20,979,000**	**20,497,000**
A01151	Total Pay of Other Staff		79	80	20,644,000	19,665,000	19,191,000
S123	Storage Officer	(BPS-16)	1	1	624,000		586,000
A189	Assistant Food Grain Inspector	(BPS-14)	14	14	5,897,000		5,576,000
U019	Upper Division Clerk	(BPS-14)	1	1	450,000		435,000
L093	Lower Division Clerk	(BPS-11)	1	1	453,000		422,000
A079	Assistant Civil Supply Inspector	(BPS-05)	15	15	3,471,000		3,225,000
C053	Chowkidar	(BPS-02)	17	17	4,160,000		3,747,000
W032	Weighman	(BPS-02)	1	1	229,000		206,000
C053	Chowkidar	(BPS-01)	24	24	4,470,000		4,026,000
R038	Road Mate	(BPS-01)		1			167,000
W032	Weighman	(BPS-01)	1	1	186,000		167,000
W034	Weighman/Chowkidar	(BPS-01)	4	4	704,000		634,000
A01153	Special pay				1,271,000	1,314,000	1,306,000
A012	**TOTAL ALLOWANCES**				**26,917,000**	**30,243,000**	**33,140,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,145,000**	**27,545,000**	**27,420,000**
A01202	House rent Allowance				1,452,000	1,488,000	1,481,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
AT1074	**Civil Supply Officer Astore**					
A01203	Conveyance allowance			1,933,000	1,993,000	1,981,000
A01211	Hill allowance			98,000	102,000	102,000
A01217	Medical allowance			1,371,000	1,415,000	1,407,000
A0122N	Special Conveyance Allowance to Disbaled Employees				68,000	120,000
A0123X	Ad-hoc Relief Allowance 2020			2,958,000	3,157,000	3,136,000
A0124C	Disparity Reduction Allowance			2,863,000	3,003,000	2,980,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,876,000	2,027,000	2,016,000
A0124R	Adhoc Relief Allowance 2022			1,876,000	2,037,000	2,024,000
A0124X	Adhoc Relief Allowance 2023			6,718,000	6,993,000	6,946,000
A0125E	Adhoc Relief Allowance 2024				5,262,000	5,227,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,772,000**	**2,698,000**	**5,720,000**
A01274	Medical charges				145,000	
A01277	Contingent paid staff			5,772,000	2,553,000	5,720,000
001	Contingent Paid Staff			5,772,000	2,553,000	5,720,000
A03	**TOTAL OPERATING EXPENSES**			**2,768,000**	**2,780,000**	**3,233,000**
A032	**TOTAL COMMUNICATIONS**			**42,000**	**42,000**	**42,000**
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			35,000	35,000	35,000
001	Telephone and Trunk Calls			35,000	35,000	35,000
A033	**TOTAL UTILITIES**			**1,126,000**	**1,138,000**	**1,126,000**
A03303	Electricity			20,000	32,000	20,000
001	Electricity			20,000	32,000	20,000
A03304	Hot and cold weather charges			1,106,000	1,106,000	1,106,000
001	Hot and Cold Weather Charges				1,106,000	
003	Gilgit-Baltistan Weather Charges			1,106,000		1,106,000
A034	**TOTAL OCCUPANCY COSTS**			**40,000**	**40,000**	**40,000**
A03404	Rent for other building			40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
AT1074	**Civil Supply Officer Astore**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,150,000**	**1,150,000**	**1,495,000**
A03805	Travelling allowance			450,000	450,000	585,000
001	Travelling Allowance			450,000	450,000	585,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	700,000	910,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	910,000
A039	**TOTAL GENERAL**			**410,000**	**410,000**	**530,000**
A03901	Stationery			200,000	200,000	260,000
001	Stationery			200,000	200,000	260,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03970	Others			200,000	200,000	260,000
001	Others			200,000	200,000	260,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**370,000**	**1,366,000**	**425,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**390,000**
A13001	Transport			300,000	300,000	390,000
001	Transport			300,000	300,000	390,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	
A13201	Furniture and Fixtures			35,000	35,000	
001	Furniture and Fixture			35,000	35,000	

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
AT1074 Civil Supply Officer Astore					
A133 TOTAL BUILDINGS AND STRUCTURE				996,000	
A13370 Others				996,000	
001 Others - Repair and Maintenance of Building & Structures				996,000	
Civil Supply Officer Astore			**53,138,000**	**56,838,000**	**58,090,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
DM1083	**Civil Supply Officer Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**32,759,000**	**36,184,000**	**35,084,000**
A011	**TOTAL PAY**		**55**	**55**	**17,377,000**	**16,469,000**	**15,602,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**502,000**	**492,000**	**455,000**
A01101	Total Basic Pay		1	1	472,000	462,000	425,000
C066	Civil Supply Officer	(BPS-16)	1	1	472,000		425,000
A01103	Special pay				30,000	30,000	30,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**54**	**54**	**16,875,000**	**15,977,000**	**15,147,000**
A01151	Total Pay of Other Staff		54	54	15,925,000	14,992,000	14,171,000
F047	Food Grain Inspector	(BPS-15)	4	4	1,829,000		1,607,000
A189	Assistant Food Grain Inspector	(BPS-14)	13	13	5,250,000		4,682,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,150,000		1,036,000
L093	Lower Division Clerk	(BPS-11)	1	1	380,000		342,000
A079	Assistant Civil Supply Inspector	(BPS-05)	11	11	3,150,000		2,658,000
D159	Driver	(BPS-05)	1	1	350,000		315,000
W033	Weighman Cum Chowkidar	(BPS-02)	16	16	2,640,000		2,621,000
C053	Chowkidar	(BPS-01)	4	4	926,000		685,000
N006	Naib Qasid	(BPS-01)	1	1	250,000		225,000
A01152	Personal pay				31,000	39,000	39,000
A01153	Special pay				919,000	946,000	937,000
A012	**TOTAL ALLOWANCES**				**15,382,000**	**19,715,000**	**19,482,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,382,000**	**19,672,000**	**19,482,000**
A01202	House rent Allowance				934,000	972,000	963,000
A01203	Conveyance allowance				1,267,000	1,313,000	1,301,000
A0120D	Integrated Allowance				10,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
DM1083	**Civil Supply Officer Diamer**					
A01211	Hill allowance			57,000	60,000	60,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			876,000	905,000	897,000
A0122N	Special Conveyance Allowance to Disbaled Employees			47,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020			2,191,000	2,319,000	2,293,000
A0124C	Disparity Reduction Allowance			2,188,000	2,210,000	2,190,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,381,000	1,405,000	1,392,000
A0124R	Adhoc Relief Allowance 2022			1,381,000	1,402,000	1,389,000
A0124X	Adhoc Relief Allowance 2023			4,991,000	5,096,000	5,050,000
A0125E	Adhoc Relief Allowance 2024				3,871,000	3,828,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				43,000	
A01274	Medical charges				43,000	
A03	**TOTAL OPERATING EXPENSES**			2,611,000	3,340,000	3,091,000
A032	**TOTAL COMMUNICATIONS**			51,000	51,000	51,000
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			45,000	45,000	45,000
001	Telephone and Trunk Calls			45,000	45,000	45,000
A033	**TOTAL UTILITIES**			740,000	1,469,000	740,000
A03303	Electricity			20,000	755,000	20,000
001	Electricity			20,000	755,000	20,000
A03304	Hot and cold weather charges			720,000	714,000	720,000
001	Hot and Cold Weather Charges				714,000	
003	Gilgit-Baltistan Weather Charges			720,000		720,000
A034	**TOTAL OCCUPANCY COSTS**			220,000	220,000	220,000
A03404	Rent for other building			220,000	220,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
DM1083	**Civil Supply Officer Diamer**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,150,000**	**1,150,000**	**1,495,000**
A03805	Travelling allowance			450,000	450,000	585,000
001	Travelling Allowance			450,000	450,000	585,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	700,000	910,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	910,000
A039	**TOTAL GENERAL**			**450,000**	**450,000**	**585,000**
A03901	Stationery			250,000	250,000	325,000
001	Stationery			250,000	250,000	325,000
A03970	Others			200,000	200,000	260,000
001	Others			200,000	200,000	260,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**420,000**	**420,000**	**490,000**
A130	**TOTAL TRANSPORT**			**350,000**	**350,000**	**455,000**
A13001	Transport			350,000	350,000	455,000
001	Transport			350,000	350,000	455,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	
A13201	Furniture and Fixtures			35,000	35,000	
001	Furniture and Fixture			35,000	35,000	
Civil Supply Officer Diamer				**35,790,000**	**39,944,000**	**38,665,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
GL1857	**Secretary Food GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**34,766,000**	**40,743,000**	**39,952,000**
A011	**TOTAL PAY**		**18**	**18**	**12,841,000**	**13,325,000**	**12,582,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**11,386,000**	**10,848,000**	**10,450,000**
A01101	Total Basic Pay		11	11	10,736,000	10,205,000	9,810,000
S014	Secretary	(BPS-20)	1	1	1,740,000		1,831,000
A030	Additional Secretary	(BPS-19)	1	1	1,425,000		1,376,000
D074	Deputy Secretary	(BPS-18)	1	1	1,321,000		1,221,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	844,000		716,000
L101	Legal Advisor	(BPS-17)	1	1	635,000		640,000
S016	Section Officer	(BPS-17)	2	2	2,066,000		1,336,000
S017	Section Officer (Accounts)	(BPS-17)	1	1	635,000		667,000
S147	Superintendent	(BPS-17)	1	1	719,000		716,000
C077	Computer Operator	(BPS-16)	1	1	786,000		758,000
S116	Stenographer	(BPS-16)	1	1	565,000		549,000
A01103	Special pay				647,000	627,000	624,000
A01105	Qualification Pay				3,000	16,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,455,000**	**2,477,000**	**2,132,000**
A01151	Total Pay of Other Staff		7	7	1,345,000	2,340,000	1,995,000
A068	Assistant	(BPS-16)	2	2	391,000		414,000
S117	Stenotypist	(BPS-14)	1	1	156,000		321,000
U019	Upper Division Clerk	(BPS-14)	1	1	218,000		377,000
D159	Driver	(BPS-05)	1	1	230,000		387,000
N006	Naib Qasid	(BPS-02)	2	2	350,000		496,000
A01152	Personal pay				4,000	2,000	2,000
A01153	Special pay				106,000	135,000	135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GL1857	**Secretary Food GB**					
A012	**TOTAL ALLOWANCES**			**21,925,000**	**27,418,000**	**27,370,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**21,481,000**	**26,931,000**	**26,926,000**
A01202	House rent Allowance			741,000	726,000	773,000
A01203	Conveyance allowance			611,000	633,000	630,000
A0120D	Integrated Allowance			21,000	14,000	14,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			439,000	469,000	468,000
A01211	Hill allowance			5,000	6,000	6,000
A01216	Qualification allowance			78,000	78,000	73,000
A01217	Medical allowance			377,000	399,000	401,000
A0121N	Personal Allowance			24,000	24,000	24,000
A01224	Entertainment allowance			4,000	7,000	7,000
A01226	Computer allowance			18,000	18,000	18,000
A0122S	Utility Allowance			1,254,000	1,332,000	1,324,000
A01235	Secretariat allowance			23,000	1,753,000	1,698,000
A01236	Deputation allowance			177,000	232,000	242,000
A01238	Charge allowance				60,000	60,000
A01239	Special allowance			3,000		
A0123E	Executive Allowance			8,825,000	6,349,000	6,292,000
A0123K	Superior Executive Allowance				1,508,000	1,494,000
A0123X	Ad-hoc Relief Allowance 2020			1,361,000	1,440,000	1,425,000
A01241	Utility allowance for electricity			77,000	74,000	78,000
A0124C	Disparity Reduction Allowance			102,000	105,000	105,000
A0124N	Disparity Reduction Allowance 2022- 15%			73,000	75,000	75,000
A0124R	Adhoc Relief Allowance 2022			1,155,000	1,146,000	1,140,000
A0124X	Adhoc Relief Allowance 2023			3,688,000	3,669,000	3,639,000
A01250	Incentive Allowance			2,425,000	4,120,000	4,268,000
A0125E	Adhoc Relief Allowance 2024				2,694,000	2,672,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**444,000**	**487,000**	**444,000**
A01274	Medical charges				43,000	
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GL1857	**Secretary Food GB**					
A03	**TOTAL OPERATING EXPENSES**			**8,582,000**	**10,244,000**	**11,948,000**
A032	**TOTAL COMMUNICATIONS**			**285,000**	**335,000**	**435,000**
A03201	Postage and telegraph			35,000	35,000	35,000
A03202	Telephone and trunk call			250,000	300,000	400,000
001	Telephone and Trunk Calls			250,000	300,000	400,000
A033	**TOTAL UTILITIES**			**367,000**	**382,000**	**1,083,000**
A03303	Electricity			50,000		483,000
001	Electricity			50,000		483,000
A03304	Hot and cold weather charges			317,000	382,000	600,000
001	Hot and Cold Weather Charges				382,000	
003	Gilgit-Baltistan Weather Charges			317,000		600,000
A034	**TOTAL OCCUPANCY COSTS**				**1,860,000**	
A03403	Rent for residential building				1,860,000	
001	RENT FOR RESIDENTIAL BUILDING				1,860,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,030,000**	**5,717,000**	**8,030,000**
A03805	Travelling allowance			2,500,000	1,987,000	3,500,000
001	Travelling Allowance			2,500,000	1,987,000	3,500,000
A03806	Transportation of Goods (Govt.)			30,000	30,000	30,000
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,500,000	3,700,000	4,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,500,000	3,700,000	4,500,000
A039	**TOTAL GENERAL**			**1,900,000**	**1,950,000**	**2,400,000**
A03901	Stationery			900,000	1,000,000	1,400,000
001	Stationery			900,000	1,000,000	1,400,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03906	Uniforms and protective clothing			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GL1857	**Secretary Food GB**					
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03970	Others			900,000	850,000	900,000
001	Others			900,000	850,000	900,000
A06	**TOTAL TRANSFERS**			**300,000**	**300,000**	**400,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**300,000**	**300,000**	**400,000**
A06301	Entertainments & Gifts			300,000	300,000	400,000
001	Entertainments & Gifts			300,000	300,000	400,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**500,000**	**757,000**	**500,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**250,000**	**507,000**	**250,000**
A09601	Purchase of Plant and Machinery			250,000	507,000	250,000
001	Purchase of Plant & Machinery			250,000	507,000	250,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**250,000**	**250,000**	**250,000**
A09701	Purchase of Furniture and Fixture			250,000	250,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**11,900,000**	**2,713,000**	**12,750,000**
A130	**TOTAL TRANSPORT**			**1,800,000**	**2,613,000**	**2,700,000**
A13001	Transport			1,800,000	2,613,000	2,700,000
001	Transport			1,800,000	2,613,000	2,700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
GL1857 Secretary Food GB					
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	
A13201 Furniture and Fixtures			50,000	50,000	
001 Furniture and Fixture			50,000	50,000	
A133 TOTAL BUILDINGS AND STRUCTURE			**10,000,000**		**10,000,000**
A13370 Others			10,000,000		10,000,000
021 Repair/Maint. of Godown/Weigh Bridges			10,000,000		10,000,000
Secretary Food GB			**56,048,000**	**54,757,000**	**65,550,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
GL1858	**Director Food**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**64,555,000**	**77,352,000**	**77,614,000**
A011	**TOTAL PAY**		**93**	**93**	**32,273,000**	**35,371,000**	**35,640,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**12,530,000**	**13,151,000**	**13,122,000**
A01101	Total Basic Pay		15	15	11,847,000	12,408,000	12,386,000
D104	Director	(BPS-19)	1	1	1,364,000		1,415,000
D041	Deputy Director	(BPS-18)	3	3	3,015,000		3,157,000
A015	Accounts Officer	(BPS-17)	1	1	504,000		543,000
A086	Assistant Director	(BPS-17)	2	2	1,084,000		1,159,000
C082	Computer Programmer	(BPS-17)	1	1	764,000		802,000
S147	Superintendent	(BPS-17)	3	3	2,660,000		2,775,000
C066	Civil Supply Officer	(BPS-16)	1	1	559,000		585,000
C077	Computer Operator	(BPS-16)	2	2	874,000		902,000
S116	Stenographer	(BPS-16)	1	1	1,023,000		1,048,000
A01103	Special pay				683,000	743,000	736,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**78**	**78**	**19,743,000**	**22,220,000**	**22,518,000**
A01151	Total Pay of Other Staff		78	78	18,419,000	20,791,000	21,102,000
A009	Accountant	(BPS-16)	2	2	1,341,000		1,560,000
C070	Clerk Incharge	(BPS-16)	1	1	475,000		560,000
S123	Storage Officer	(BPS-16)	1	1	410,000		488,000
D021	Data Entry Operator	(BPS-15)	2	2	478,000		539,000
F047	Food Grain Inspector	(BPS-15)	3	3	1,040,000		1,472,000
A189	Assistant Food Grain Inspector	(BPS-14)	5	5	1,457,000		1,679,000
S117	Stenotypist	(BPS-14)	1	1	525,000		611,000
U019	Upper Division Clerk	(BPS-14)	5	5	1,860,000		1,961,000
L093	Lower Division Clerk	(BPS-11)	9	9	2,460,000		2,785,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
GL1858	**Director Food**						
A079	Assistant Civil Supply Inspector	(BPS-05)	27	27	4,563,000		5,471,000
D159	Driver	(BPS-05)	3	3	528,000		652,000
Q002	Qasid	(BPS-03)	1	1	140,000		158,000
C053	Chowkidar	(BPS-02)	2	2	332,000		312,000
N006	Naib Qasid	(BPS-02)	3	3	604,000		618,000
S167	Sweeper	(BPS-02)	1	1	136,000		159,000
C053	Chowkidar	(BPS-01)	6	6	998,000		938,000
N006	Naib Qasid	(BPS-01)	4	4	800,000		823,000
S167	Sweeper	(BPS-01)	2	2	272,000		316,000
A01152	Personal pay				17,000	25,000	25,000
A01153	Special pay				1,307,000	1,404,000	1,391,000
A012	**TOTAL ALLOWANCES**				**32,282,000**	**41,981,000**	**41,974,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**30,506,000**	**40,581,000**	**40,214,000**
A01202	House rent Allowance				2,625,000	2,830,000	2,800,000
A01203	Conveyance allowance				2,219,000	2,399,000	2,377,000
A0120D	Integrated Allowance				74,000	73,000	73,000
A01211	Hill allowance				73,000	79,000	79,000
A01217	Medical allowance				1,443,000	1,553,000	1,539,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				36,000	36,000	36,000
A0122N	Special Conveyance Allowance to Disbaled Employees				94,000	80,000	80,000
A0123X	Ad-hoc Relief Allowance 2020				4,036,000	4,488,000	4,448,000
A0124C	Disparity Reduction Allowance				4,474,000	4,737,000	4,694,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,839,000	3,011,000	2,984,000
A0124R	Adhoc Relief Allowance 2022				2,833,000	3,006,000	2,979,000
A0124X	Adhoc Relief Allowance 2023				9,754,000	10,481,000	10,387,000
A0125E	Adhoc Relief Allowance 2024					7,802,000	7,732,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,776,000**	**1,400,000**	**1,760,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GL1858	**Director Food**					
A01274	Medical charges				512,000	
A01277	Contingent paid staff			1,776,000	888,000	1,760,000
001	Contingent Paid Staff			1,776,000	888,000	1,760,000
A03	**TOTAL OPERATING EXPENSES**			**6,825,000**	**22,093,000**	**8,900,000**
A032	**TOTAL COMMUNICATIONS**			**165,000**	**165,000**	**315,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			150,000	150,000	300,000
001	Telephone and Trunk Calls			150,000	150,000	300,000
A033	**TOTAL UTILITIES**			**1,285,000**	**1,422,000**	**1,650,000**
A03303	Electricity			100,000	94,000	350,000
001	Electricity			100,000	94,000	350,000
A03304	Hot and cold weather charges			1,185,000	1,328,000	1,300,000
001	Hot and Cold Weather Charges				1,328,000	
003	Gilgit-Baltistan Weather Charges			1,185,000		1,300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,015,000**	**4,610,000**	**5,215,000**
A03805	Travelling allowance			1,500,000	1,900,000	1,950,000
001	Travelling Allowance			1,500,000	1,900,000	1,950,000
A03806	Transportation of Goods (Govt.)			5,000	5,000	5,000
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,500,000	2,695,000	3,250,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,500,000	2,695,000	3,250,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**1,360,000**	**15,896,000**	**1,720,000**
A03901	Stationery			600,000	600,000	780,000
001	Stationery			600,000	600,000	780,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GL1858	**Director Food**					
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03917	Law charges			100,000	204,000	100,000
A03970	Others			600,000	15,032,000	780,000
001	Others			600,000	15,032,000	780,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**7,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**7,000,000**	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	
A06	**TOTAL TRANSFERS**			**50,000**	**50,000**	**50,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**50,000**	**50,000**	**50,000**
A06301	Entertainments & Gifts			50,000	50,000	50,000
001	Entertainments & Gifts			50,000	50,000	50,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**700,000**	**10,000,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**700,000**	**10,000,000**
A09601	Purchase of Plant and Machinery				700,000	10,000,000
001	Purchase of Plant & Machinery				700,000	
006	Purchase IT Equipment, Laptops & Tablets					10,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,600,000**	**4,450,000**	**2,250,000**
A130	**TOTAL TRANSPORT**			**1,500,000**	**2,500,000**	**2,200,000**
A13001	Transport			1,500,000	2,500,000	2,200,000
001	Transport			1,500,000	2,500,000	2,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GL1858	**Director Food**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**1,050,000**	**50,000**
A13101	Machinery and Equipment			50,000	1,050,000	50,000
001	Machinery and Equipment			50,000	1,050,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**850,000**	
A13370	Others				850,000	
001	Others - Repair and Maintenance of Building & Structures				850,000	
Director Food				**73,030,000**	**111,645,000**	**98,814,000**

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
GL1859	**Civil Supply Officer Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**38,517,000**	**44,657,000**	**44,236,000**
A011	**TOTAL PAY**		**69**	**69**	**18,096,000**	**18,646,000**	**18,753,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**647,000**	**654,000**	**652,000**
A01101	Total Basic Pay		1	1	600,000	606,000	604,000
A086	Assistant Director	(BPS-17)	1	1	600,000		604,000
A01103	Special pay				47,000	48,000	48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**68**	**68**	**17,449,000**	**17,992,000**	**18,101,000**
A01151	Total Pay of Other Staff		68	68	16,332,000	16,809,000	16,926,000
F047	Food Grain Inspector	(BPS-15)	2	2	858,000		902,000
A189	Assistant Food Grain Inspector	(BPS-14)	15	15	5,162,000		5,445,000
U019	Upper Division Clerk	(BPS-14)	1	1	271,000		272,000
L093	Lower Division Clerk	(BPS-11)	2	2	614,000		629,000
A079	Assistant Civil Supply Inspector	(BPS-05)	15	15	3,030,000		3,139,000
D159	Driver	(BPS-05)	1	1	396,000		411,000
C053	Chowkidar	(BPS-02)	12	12	2,280,000		2,333,000
N006	Naib Qasid	(BPS-02)	4	4	698,000		689,000
W032	Weighman	(BPS-02)	4	4	759,000		778,000
C053	Chowkidar	(BPS-01)	11	11	2,090,000		2,139,000
N006	Naib Qasid	(BPS-01)	1	1	174,000		189,000
A01152	Personal pay				38,000	46,000	46,000
A01153	Special pay				1,079,000	1,137,000	1,129,000
A012	**TOTAL ALLOWANCES**				**20,421,000**	**26,011,000**	**25,483,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,757,000**	**22,999,000**	**22,843,000**

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GL1859	**Civil Supply Officer Gilgit**					
A01202	House rent Allowance			1,771,000	1,805,000	1,794,000
A01203	Conveyance allowance			1,494,000	1,609,000	1,598,000
A0120D	Integrated Allowance			21,000	27,000	27,000
A01211	Hill allowance			68,000	73,000	73,000
A01217	Medical allowance			1,046,000	1,106,000	1,100,000
A0122N	Special Conveyance Allowance to Disbaled Employees			47,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020			2,383,000	2,586,000	2,568,000
A0124C	Disparity Reduction Allowance			2,425,000	2,535,000	2,518,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,519,000	1,587,000	1,576,000
A0124R	Adhoc Relief Allowance 2022			1,521,000	1,595,000	1,584,000
A0124X	Adhoc Relief Allowance 2023			5,462,000	5,699,000	5,659,000
A0125E	Adhoc Relief Allowance 2024				4,329,000	4,298,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,664,000**	**3,012,000**	**2,640,000**
A01274	Medical charges				792,000	
A01277	Contingent paid staff			2,664,000	2,220,000	2,640,000
001	Contingent Paid Staff			2,664,000	2,220,000	2,640,000
A03	**TOTAL OPERATING EXPENSES**			**2,599,000**	**3,159,000**	**3,079,000**
A032	**TOTAL COMMUNICATIONS**			**52,000**	**52,000**	**52,000**
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			45,000	45,000	45,000
001	Telephone and Trunk Calls			45,000	45,000	45,000
A033	**TOTAL UTILITIES**			**897,000**	**1,007,000**	**897,000**
A03303	Electricity			25,000	126,000	25,000
001	Electricity			25,000	126,000	25,000
A03304	Hot and cold weather charges			872,000	881,000	872,000
001	Hot and Cold Weather Charges				881,000	
003	Gilgit-Baltistan Weather Charges			872,000		872,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GL1859	**Civil Supply Officer Gilgit**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,100,000	1,250,000	1,430,000
A03805	Travelling allowance			400,000	400,000	520,000
001	Travelling Allowance			400,000	400,000	520,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	850,000	910,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	850,000	910,000
A039	**TOTAL GENERAL**			550,000	850,000	700,000
A03901	Stationery			250,000	550,000	325,000
001	Stationery			250,000	550,000	325,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03970	Others			250,000	250,000	325,000
001	Others			250,000	250,000	325,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				2,000,000	
A052	**TOTAL GRANTS DOMESTIC**				2,000,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			460,000	2,360,000	555,000
A130	**TOTAL TRANSPORT**			400,000	700,000	520,000
A13001	Transport			400,000	700,000	520,000
001	Transport			400,000	700,000	520,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	735,000	35,000
A13101	Machinery and Equipment			35,000	735,000	35,000
001	Machinery and Equipment			35,000	735,000	35,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GL1859	**Civil Supply Officer Gilgit**					
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	25,000	
A13201	Furniture and Fixtures			25,000	25,000	
001	Furniture and Fixture			25,000	25,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				900,000	
A13370	Others				900,000	
001	Others - Repair and Maintenance of Building & Structures				900,000	
Civil Supply Officer Gilgit				**41,576,000**	**52,176,000**	**47,870,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
GN1079	**Civil Supply Officer Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**42,753,000**	**48,042,000**	**51,182,000**
A011	**TOTAL PAY**		**70**	**75**	**20,211,000**	**21,524,000**	**24,169,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**423,000**	**410,000**	**431,000**
A01101	Total Basic Pay		1	1	391,000	380,000	401,000
C066	Civil Supply Officer	(BPS-16)	1	1	391,000		401,000
A01103	Special pay				32,000	30,000	30,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**69**	**74**	**19,788,000**	**21,114,000**	**23,738,000**
A01151	Total Pay of Other Staff		69	74	18,481,000	19,814,000	22,458,000
A009	Accountant	(BPS-16)	1	1	372,000		670,000
F047	Food Grain Inspector	(BPS-15)	2	2	1,289,000		516,000
A189	Assistant Food Grain Inspector	(BPS-14)	23	23	6,844,000		9,083,000
U019	Upper Division Clerk	(BPS-14)	1	1	855,000		696,000
L093	Lower Division Clerk	(BPS-11)	2	2	793,000		386,000
A079	Assistant Civil Supply Inspector	(BPS-05)	10	10	2,008,000		2,149,000
D159	Driver	(BPS-05)	1	1	731,000		180,000
C053	Chowkidar	(BPS-02)	8	13	2,194,000		4,532,000
N006	Naib Qasid	(BPS-02)	1	1	223,000		349,000
W032	Weighman	(BPS-02)	6	6	1,450,000		1,310,000
C053	Chowkidar	(BPS-01)	7	7	124,000		1,528,000
N006	Naib Qasid	(BPS-01)	1	1	210,000		179,000
S167	Sweeper	(BPS-01)	1	1	272,000		219,000
W034	Weighman/Chowkidar	(BPS-01)	5	5	1,116,000		661,000
A01153	Special pay				1,307,000	1,300,000	1,280,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
GN1079 Civil Supply Officer Ghanche					
A012 TOTAL ALLOWANCES			**22,542,000**	**26,518,000**	**27,013,000**
A012-1 TOTAL REGULAR ALLOWANCES			**20,766,000**	**25,654,000**	**25,253,000**
A01202 House rent Allowance			1,411,000	1,415,000	1,398,000
A01203 Conveyance allowance			1,837,000	1,863,000	1,836,000
A0120D Integrated Allowance			21,000	22,000	22,000
A01211 Hill allowance			76,000	78,000	78,000
A01217 Medical allowance			1,173,000	1,202,000	1,188,000
A0122N Special Conveyance Allowance to Disbaled Employees			141,000	144,000	144,000
A01238 Charge allowance			49,000	68,000	56,000
A0123X Ad-hoc Relief Allowance 2020			2,906,000	2,994,000	2,946,000
A0124C Disparity Reduction Allowance			2,913,000	2,868,000	2,823,000
A0124N Disparity Reduction Allowance 2022- 15%			1,820,000	1,797,000	1,769,000
A0124R Adhoc Relief Allowance 2022			1,823,000	1,797,000	1,769,000
A0124X Adhoc Relief Allowance 2023			6,596,000	6,470,000	6,367,000
A0125E Adhoc Relief Allowance 2024				4,936,000	4,857,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,776,000**	**864,000**	**1,760,000**
A01277 Contingent paid staff			1,776,000	864,000	1,760,000
001 Contingent Paid Staff			1,776,000	864,000	1,760,000
A03 TOTAL OPERATING EXPENSES			**2,461,000**	**2,857,000**	**2,866,000**
A032 TOTAL COMMUNICATIONS			**55,000**	**55,000**	**55,000**
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			50,000	50,000	50,000
001 Telephone and Trunk Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			**1,046,000**	**1,042,000**	**1,046,000**
A03303 Electricity			25,000	65,000	25,000
001 Electricity			25,000	65,000	25,000
A03304 Hot and cold weather charges			1,021,000	977,000	1,021,000
001 Hot and Cold Weather Charges				977,000	

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GN1079	**Civil Supply Officer Ghanche**					
003	Gilgit-Baltistan Weather Charges			1,021,000		1,021,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**1,100,000**	**1,300,000**
A03805	Travelling allowance			300,000	400,000	390,000
001	Travelling Allowance			300,000	400,000	390,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	700,000	910,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	910,000
A039	**TOTAL GENERAL**			**360,000**	**660,000**	**465,000**
A03901	Stationery			200,000	300,000	260,000
001	Stationery			200,000	300,000	260,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03970	Others			150,000	350,000	195,000
001	Others			150,000	350,000	195,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**639,000**	
A041	**TOTAL PENSION**				**639,000**	
A04114	Superannuation Encashment of L.P.R				639,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				639,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**4,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**4,000,000**	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				4,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**465,000**	**665,000**	**555,000**
A130	**TOTAL TRANSPORT**			**400,000**	**600,000**	**520,000**
A13001	Transport			400,000	600,000	520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GN1079	**Civil Supply Officer Ghanche**					
001	Transport			400,000	600,000	520,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	
A13201	Furniture and Fixtures			30,000	30,000	
001	Furniture and Fixture			30,000	30,000	
Civil Supply Officer Ghanche				**45,679,000**	**56,203,000**	**54,603,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
GZ1088	**Civil Supply Officer Ghizar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**32,464,000**	**35,421,000**	**38,292,000**
A011	**TOTAL PAY**		**52**	**53**	**15,614,000**	**15,108,000**	**17,297,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**561,000**	**569,000**	**549,000**
A01101	Total Basic Pay		1	1	543,000	543,000	523,000
C066	Civil Supply Officer	(BPS-16)	1	1	543,000		523,000
A01103	Special pay				18,000	26,000	26,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**52**	**15,053,000**	**14,539,000**	**16,748,000**
A01151	Total Pay of Other Staff		51	52	14,112,000	13,577,000	15,790,000
A189	Assistant Food Grain Inspector	(BPS-14)	9	9	3,921,000		4,730,000
U019	Upper Division Clerk	(BPS-14)	1	1	679,000		1,036,000
L093	Lower Division Clerk	(BPS-11)	1	1	286,000		342,000
A079	Assistant Civil Supply Inspector	(BPS-05)	11	11	2,464,000		2,837,000
D159	Driver	(BPS-05)	1	1	445,000		315,000
C053	Chowkidar	(BPS-02)	12	12	3,334,000		3,304,000
R038	Road Mate	(BPS-02)		1			225,000
W032	Weighman	(BPS-02)	1	1	229,000		227,000
C053	Chowkidar	(BPS-01)	14	14	2,572,000		2,549,000
W032	Weighman	(BPS-01)	1	1	182,000		225,000
A01152	Personal pay				30,000	9,000	9,000
A01153	Special pay				911,000	953,000	949,000
A012	**TOTAL ALLOWANCES**				**16,850,000**	**20,313,000**	**20,995,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,186,000**	**18,433,000**	**18,355,000**
A01202	House rent Allowance				937,000	960,000	957,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GZ1088	**Civil Supply Officer Ghizar**					
A01203	Conveyance allowance			1,175,000	1,240,000	1,236,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			56,000	60,000	60,000
A01217	Medical allowance			866,000	914,000	911,000
A0123X	Ad-hoc Relief Allowance 2020			2,002,000	2,156,000	2,147,000
A0124C	Disparity Reduction Allowance			2,030,000	2,112,000	2,104,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,267,000	1,317,000	1,312,000
A0124R	Adhoc Relief Allowance 2022			1,267,000	1,317,000	1,312,000
A0124X	Adhoc Relief Allowance 2023			4,576,000	4,755,000	4,731,000
A0125E	Adhoc Relief Allowance 2024				3,591,000	3,574,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,664,000**	**1,880,000**	**2,640,000**
A01274	Medical charges				104,000	
A01277	Contingent paid staff			2,664,000	1,776,000	2,640,000
001	Contingent Paid Staff			2,664,000	1,776,000	2,640,000
A03	**TOTAL OPERATING EXPENSES**			**2,033,000**	**2,224,000**	**2,414,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**11,000**	**11,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			10,000	10,000	10,000
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	**TOTAL UTILITIES**			**742,000**	**733,000**	**742,000**
A03303	Electricity			10,000	20,000	10,000
001	Electricity			10,000	20,000	10,000
A03304	Hot and cold weather charges			732,000	713,000	732,000
001	Hot and Cold Weather Charges				713,000	
003	Gilgit-Baltistan Weather Charges			732,000		732,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,100,000**	**1,100,000**	**1,430,000**
A03805	Travelling allowance			400,000	400,000	520,000
001	Travelling Allowance			400,000	400,000	520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GZ1088	**Civil Supply Officer Ghizar**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	700,000	910,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	910,000
A039	**TOTAL GENERAL**			**180,000**	**380,000**	**231,000**
A03901	Stationery			20,000	220,000	26,000
001	Stationery			20,000	220,000	26,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03970	Others			150,000	150,000	195,000
001	Others			150,000	150,000	195,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**240,000**	
A041	**TOTAL PENSION**				**240,000**	
A04114	Superannuation Encashment of L.P.R				240,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				240,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**600,000**	
A052	**TOTAL GRANTS DOMESTIC**				**600,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**460,000**	**1,715,000**	**555,000**
A130	**TOTAL TRANSPORT**			**400,000**	**665,000**	**520,000**
A13001	Transport			400,000	665,000	520,000
001	Transport			400,000	665,000	520,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GZ1088	**Civil Supply Officer Ghizar**					
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	
A13201	Furniture and Fixtures			25,000	25,000	
001	Furniture and Fixture			25,000	25,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**990,000**	
A13370	Others				990,000	
001	Others - Repair and Maintenance of Building & Structures				990,000	
Civil Supply Officer Ghizar				**34,957,000**	**40,200,000**	**41,261,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
HN1037	**Civil Supply Officer Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**17,476,000**	**19,153,000**	**20,687,000**
A011	**TOTAL PAY**		**29**	**32**	**8,254,000**	**8,245,000**	**9,430,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**701,000**	**669,000**	**630,000**
A01101	Total Basic Pay		1	1	656,000	624,000	585,000
C066	Civil Supply Officer	(BPS-16)	1	1	656,000		585,000
A01103	Special pay				32,000	30,000	30,000
A01105	Qualification Pay				13,000	15,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**31**	**7,553,000**	**7,576,000**	**8,800,000**
A01151	Total Pay of Other Staff		28	31	7,092,000	7,099,000	8,323,000
D021	Data Entry Operator	(BPS-15)	1	1	184,000		291,000
A189	Assistant Food Grain Inspector	(BPS-14)	8	8	2,623,000		3,048,000
U019	Upper Division Clerk	(BPS-14)	1	1	384,000		403,000
L093	Lower Division Clerk	(BPS-11)	3	3	724,000		768,000
A079	Assistant Civil Supply Inspector	(BPS-05)	2	2	467,000		670,000
D159	Driver	(BPS-04)	1	1	259,000		270,000
C053	Chowkidar	(BPS-02)		3			678,000
C053	Chowkidar	(BPS-01)	6	6	1,226,000		1,355,000
N006	Naib Qasid	(BPS-01)	2	2	408,000		420,000
W032	Weighman	(BPS-01)	4	4	817,000		420,000
A01153	Special pay				461,000	477,000	477,000
A012	**TOTAL ALLOWANCES**				**9,222,000**	**10,908,000**	**11,257,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,890,000**	**10,020,000**	**9,937,000**
A01202	House rent Allowance				540,000	533,000	528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
HN1037	**Civil Supply Officer Hunza**					
A01203	Conveyance allowance			717,000	711,000	705,000
A0120D	Integrated Allowance			27,000	22,000	22,000
A01211	Hill allowance			40,000	30,000	30,000
A01216	Qualification allowance			115,000	120,000	120,000
A01217	Medical allowance			458,000	474,000	474,000
A0123X	Ad-hoc Relief Allowance 2020			1,074,000	1,159,000	1,149,000
A0124C	Disparity Reduction Allowance			1,080,000	1,104,000	1,094,000
A0124N	Disparity Reduction Allowance 2022- 15%			684,000	700,000	694,000
A0124R	Adhoc Relief Allowance 2022			686,000	700,000	694,000
A0124X	Adhoc Relief Allowance 2023			2,469,000	2,536,000	2,513,000
A0125E	Adhoc Relief Allowance 2024				1,931,000	1,914,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,332,000**	**888,000**	**1,320,000**
A01277	Contingent paid staff			1,332,000	888,000	1,320,000
001	Contingent Paid Staff			1,332,000	888,000	1,320,000
A03	**TOTAL OPERATING EXPENSES**			**2,390,000**	**2,052,000**	**2,870,000**
A032	**TOTAL COMMUNICATIONS**			**51,000**	**36,000**	**51,000**
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			45,000	30,000	45,000
001	Telephone and Trunk Calls			45,000	30,000	45,000
A033	**TOTAL UTILITIES**			**379,000**	**406,000**	**379,000**
A03303	Electricity			10,000	19,000	10,000
001	Electricity			10,000	19,000	10,000
A03304	Hot and cold weather charges			369,000	387,000	369,000
001	Hot and Cold Weather Charges				387,000	
003	Gilgit-Baltistan Weather Charges			369,000		369,000
A034	**TOTAL OCCUPANCY COSTS**			**350,000**		**350,000**
A03402	Rent for office building			200,000		200,000
001	Rent for Office Building			200,000		200,000
A03404	Rent for other building			150,000		150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
HN1037	**Civil Supply Officer Hunza**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,100,000**	**1,100,000**	**1,430,000**
A03805	Travelling allowance			400,000	400,000	520,000
001	Travelling Allowance			400,000	400,000	520,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	700,000	910,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	910,000
A039	**TOTAL GENERAL**			**510,000**	**510,000**	**660,000**
A03901	Stationery			250,000	250,000	325,000
001	Stationery			250,000	250,000	325,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03970	Others			250,000	250,000	325,000
001	Others			250,000	250,000	325,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**600,000**	**1,590,000**	**700,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**650,000**
A13001	Transport			500,000	500,000	650,000
001	Transport			500,000	500,000	650,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
HN1037 Civil Supply Officer Hunza					
A133 TOTAL BUILDINGS AND STRUCTURE				990,000	
A13370 Others				990,000	
001 Others - Repair and Maintenance of Building & Structures				990,000	
Civil Supply Officer Hunza			**20,466,000**	**22,795,000**	**24,257,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
SD1122	**Civil Supply Officer Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**45,184,000**	**46,567,000**	**47,494,000**
A011	**TOTAL PAY**		**73**	**73**	**21,492,000**	**19,605,000**	**18,940,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**646,000**		**546,000**
A01101	Total Basic Pay		1	1	606,000		546,000
A086	Assistant Director	(BPS-17)	1	1	606,000		546,000
A01103	Special pay				40,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**72**	**72**	**20,846,000**	**19,605,000**	**18,394,000**
A01151	Total Pay of Other Staff		72	72	19,520,000	18,261,000	17,061,000
F047	Food Grain Inspector	(BPS-15)	1	1	515,000		486,000
A189	Assistant Food Grain Inspector	(BPS-14)	12	12	4,685,000		4,221,000
U019	Upper Division Clerk	(BPS-14)	1	1	554,000		518,000
L093	Lower Division Clerk	(BPS-11)	3	3	950,000		1,341,000
A079	Assistant Civil Supply Inspector	(BPS-05)	9	9	2,106,000		1,971,000
D159	Driver	(BPS-05)	1	1	642,000		593,000
C053	Chowkidar	(BPS-02)	11	11	2,258,000		224,000
N006	Naib Qasid	(BPS-02)	3	3	744,000		738,000
W032	Weighman	(BPS-02)	4	4	1,208,000		1,197,000
W033	Weighman Cum Chowkidar	(BPS-02)	10	10	2,052,000		2,035,000
C053	Chowkidar	(BPS-01)	11	11	2,258,000		2,238,000
N006	Naib Qasid	(BPS-01)	2	2	414,000		411,000
S167	Sweeper	(BPS-01)	1	1	228,000		189,000
W034	Weighman/Chowkidar	(BPS-01)	3	3	906,000		899,000
A01152	Personal pay				109,000	103,000	103,000
A01153	Special pay				1,217,000	1,241,000	1,230,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
SD1122	**Civil Supply Officer Skardu**					
A012	**TOTAL ALLOWANCES**			**23,692,000**	**26,962,000**	**28,554,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**18,808,000**	**23,926,000**	**23,714,000**
A01202	House rent Allowance			1,184,000	1,213,000	1,202,000
A01203	Conveyance allowance			1,567,000	1,607,000	1,593,000
A0120D	Integrated Allowance			42,000	44,000	44,000
A01211	Hill allowance			77,000	79,000	79,000
A01217	Medical allowance			1,166,000	1,191,000	1,180,000
A0122N	Special Conveyance Allowance to Disbaled Employees			94,000	96,000	96,000
A01236	Deputation allowance			139,000	147,000	147,000
A0123X	Ad-hoc Relief Allowance 2020			2,608,000	2,754,000	2,729,000
A0124C	Disparity Reduction Allowance			2,675,000	2,727,000	2,702,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,663,000	1,696,000	1,681,000
A0124R	Adhoc Relief Allowance 2022			1,663,000	1,696,000	1,681,000
A0124X	Adhoc Relief Allowance 2023			5,930,000	6,087,000	6,032,000
A0125E	Adhoc Relief Allowance 2024				4,589,000	4,548,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,884,000**	**3,036,000**	**4,840,000**
A01274	Medical charges				150,000	
A01277	Contingent paid staff			4,884,000	2,886,000	4,840,000
001	Contingent Paid Staff			4,884,000	2,886,000	4,840,000
A03	**TOTAL OPERATING EXPENSES**			**2,358,000**	**2,389,000**	**2,763,000**
A032	**TOTAL COMMUNICATIONS**			**57,000**	**57,000**	**57,000**
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**941,000**	**972,000**	**941,000**
A03303	Electricity			15,000	15,000	15,000
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			926,000	957,000	926,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
SD1122	**Civil Supply Officer Skardu**					
001	Hot and Cold Weather Charges				957,000	
003	Gilgit-Baltistan Weather Charges			926,000		926,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**950,000**	**950,000**	**1,235,000**
A03805	Travelling allowance			350,000	350,000	455,000
001	Travelling Allowance			350,000	350,000	455,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			600,000	600,000	780,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	780,000
A039	**TOTAL GENERAL**			**410,000**	**410,000**	**530,000**
A03901	Stationery			250,000	250,000	325,000
001	Stationery			250,000	250,000	325,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03970	Others			150,000	150,000	195,000
001	Others			150,000	150,000	195,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**2,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**2,000,000**	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**360,000**	**360,000**	**420,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**390,000**
A13001	Transport			300,000	300,000	390,000
001	Transport			300,000	300,000	390,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
SD1122	**Civil Supply Officer Skardu**					
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	
A13201	Furniture and Fixtures			30,000	30,000	
001	Furniture and Fixture			30,000	30,000	
Civil Supply Officer Skardu				**47,902,000**	**51,316,000**	**50,677,000**

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GILGIT-BALTISTAN DISASTER MANAGEMENT
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	26	88,094,000	83,566,000	37,171,000	66,408,000	103,579,000
DIAMER	4	8,576,000	9,861,000	3,099,000	6,896,000	9,995,000
SKARDU	4	9,080,000	11,913,000	2,886,000	6,896,000	9,782,000
ASTORE	3	9,059,000	10,238,000	2,503,000	6,896,000	9,399,000
GHANCHE	3	9,059,000	10,845,000	2,537,000	6,896,000	9,433,000
GHIZER	3	9,071,000	15,391,000	2,502,000	6,896,000	9,398,000
GILGIT	3	9,254,000	27,247,000	3,232,000	6,896,000	10,128,000
HUNZA	3	9,117,000	9,645,000	2,510,000	6,896,000	9,406,000
KHARMANG	2	7,746,000	7,480,000	830,000	6,896,000	7,726,000
NAGAR	2	7,746,000	7,480,000	820,000	6,896,000	7,716,000
SHIGAR	2	7,723,000	7,480,000	820,000	6,896,000	7,716,000
TOTAL	**55**	**174,525,000**	**201,146,000**	**58,910,000**	**135,368,000**	**194,278,000**

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GILGIT-BALTISTAN DISASTER MANAGEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AT1845	Assistant Director GBDMA Astore	9,059,000	10,238,000	9,399,000
DM1845	Assistant Director GBDMA Diamer	8,576,000	9,861,000	9,995,000
GL1845	Assistant Director GBDMA Gilgit	9,254,000	27,247,000	10,128,000
GL1866	DG NDMA Gilgit Baltistan	88,094,000	83,566,000	95,842,000
GL4029	BLOCK FOR MANDATORY PAYMENTS			7,737,000
GN1845	Assistant Director GBDMA Ghanche	9,059,000	10,845,000	9,433,000
GZ1845	Assistant Director GBDMA Ghizer	9,071,000	15,391,000	9,398,000
HN1845	Assistant Director GBDMA Hunza	9,117,000	9,645,000	9,406,000
NG1845	Assistant Director GBDMA Nagar	7,746,000	7,480,000	7,716,000
RG1845	Assistant Director GBDMA Kharmang	7,746,000	7,480,000	7,726,000
SD1845	Assistant Director GBDMA Skardu	9,080,000	11,913,000	9,782,000
SS1845	Assistant Director GBDMA Shigar	7,723,000	7,480,000	7,716,000
TOTAL		**174,525,000**	**201,146,000**	**194,278,000**

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GILGIT-BALTISTAN DISASTER MANAGEMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**41,427,000**	**47,126,000**	**58,910,000**
A011	**PAY**	**17,810,000**	**18,681,000**	**23,224,000**
A011-1	**TOTAL PAY OF OFFICERS**	**9,142,000**	**10,945,000**	**12,506,000**
A01101	Basic Pay	8,434,000	10,351,000	11,912,000
A01103	Special pay	704,000	588,000	588,000
A01105	Qualification Pay	4,000	6,000	6,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**8,668,000**	**7,736,000**	**10,718,000**
A01151	Pay of Other Staff	8,224,000	7,265,000	10,247,000
A01153	Special pay	444,000	471,000	471,000
A012	**ALLOWANCES**	**23,617,000**	**28,445,000**	**35,686,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**16,957,000**	**21,426,000**	**29,086,000**
A01202	House rent Allowance	1,236,000	1,269,000	1,263,000
A01203	Conveyance allowance	662,000	696,000	696,000
A01208	Dress Allowance	4,000		2,000
A0120D	Integrated Allowance	51,000	10,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	98,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	15,000	32,000	32,000
A01211	Hill allowance	24,000	34,000	34,000
A01216	Qualification allowance	72,000	63,000	63,000
A01217	Medical allowance	675,000	718,000	718,000
A01224	Entertainment allowance	4,000	6,000	6,000
A01226	Computer allowance	197,000	18,000	18,000
A0122S	Utility Allowance	47,000		
A01236	Deputation allowance	60,000	21,000	21,000
A01238	Charge allowance	79,000		
A01239	Special allowance	77,000	19,000	30,000
A0123E	Executive Allowance	1,777,000	1,832,000	1,816,000
A0123K	Superior Executive Allowance		332,000	332,000
A0123X	Ad-hoc Relief Allowance 2020	1,931,000	2,125,000	2,116,000
A0124C	Disparity Reduction Allowance	2,144,000	2,216,000	2,208,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,360,000	1,406,000	1,401,000
A0124R	Adhoc Relief Allowance 2022	1,476,000	1,547,000	1,540,000
A0124X	Adhoc Relief Allowance 2023	4,968,000	5,200,000	5,178,000
A0125E	Adhoc Relief Allowance 2024		3,882,000	3,865,000

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GILGIT-BALTISTAN DISASTER MANAGEMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01270	Other			7,737,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**6,660,000**	**7,019,000**	**6,600,000**
A01273	Honoraria		359,000	
A01277	Contingent paid staff	6,660,000	6,660,000	6,600,000
A03	**TOTAL OPERATING EXPENSES**	**88,388,000**	**101,880,000**	**90,388,000**
A032	**COMMUNICATIONS**	**360,000**	**360,000**	**910,000**
A03201	Postage and telegraph	30,000	30,000	410,000
A03202	Telephone and trunk call	330,000	330,000	500,000
A033	**UTILITIES**	**1,413,000**	**895,000**	**1,663,000**
A03303	Electricity	150,000	210,000	400,000
A03304	Hot and cold weather charges	1,263,000	685,000	1,263,000
A036	**MOTOR VEHICLES**			**100,000**
A03603	Registration			100,000
A038	**TRAVEL & TRANSPORTATION**	**56,200,000**	**66,795,000**	**57,200,000**
A03805	Travelling allowance	5,500,000	5,500,000	5,500,000
A03806	Transportation of Goods (Govt.)	1,500,000	1,500,000	2,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	49,200,000	59,795,000	49,700,000
A039	**GENERAL**	**30,415,000**	**33,830,000**	**30,515,000**
A03901	Stationery	1,800,000	1,800,000	1,800,000
A03902	Printing and publication	100,000	100,000	200,000
A03903	Conference/seminars/workshops	200,000	200,000	200,000
A03904	Hire of Vehicles		900,000	
A03906	Uniforms and protective clothing	15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations	100,000	100,000	100,000
A03919	Payments to other for service rendered	1,200,000	2,021,000	1,200,000
A03940	Unforeseen expenditure		794,000	
A03970	Others	27,000,000	27,900,000	27,000,000

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GILGIT-BALTISTAN DISASTER MANAGEMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	**TOTAL TRANSFERS**	**250,000**	**250,000**	**250,000**
A063	**ENTERTAINMENT & GIFTS**	**250,000**	**250,000**	**250,000**
A06301	Entertainments & Gifts	250,000	250,000	250,000
A12	**TOTAL CIVIL WORKS**	**8,500,000**	**10,480,000**	**8,500,000**
A123	**EMBANKMENT AND DRAINAGE WORKS**	**8,500,000**	**10,480,000**	**8,500,000**
A12302	Miscellaneous embankment	8,500,000	10,480,000	8,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**35,960,000**	**41,410,000**	**36,230,000**
A130	**TRANSPORT**	**35,500,000**	**40,500,000**	**36,000,000**
A13001	Transport	35,500,000	40,500,000	36,000,000
A131	**MACHINERY AND EQUIPMENT**	**230,000**	**680,000**	**230,000**
A13101	Machinery and Equipment	230,000	680,000	230,000
A132	**FURNITURE AND FIXTURE**	**230,000**	**230,000**	
A13201	Furniture and Fixtures	230,000	230,000	
NET TOTAL		**174,525,000**	**201,146,000**	**194,278,000**

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GILGIT-BALTISTAN DISASTER MANAGEMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	4			4	643,000
05	4			4	781,000
07	15			15	3,490,000
11	5			5	1,334,000
12	9			9	2,137,000
15	2			2	787,000
16	2			2	1,075,000
17	12			12	9,050,000
18	1			1	1,149,000
19	1			1	1,713,000
TOTAL	**55**			**55**	**22,159,000**

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GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107101	**RELIEF MEASURES**						
AT1845	**Assistant Director GBDMA Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				2,143,000	2,342,000	2,503,000
A011	**TOTAL PAY**		3	3	1,327,000	1,176,000	1,337,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	809,000	901,000	854,000
A01101	Total Basic Pay		1	1	766,000	853,000	806,000
A085	Assistant Direcrtor	(BPS-17)	1	1	766,000		806,000
A01103	Special pay				43,000	48,000	48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	518,000	275,000	483,000
A01151	Total Pay of Other Staff		2	2	503,000	257,000	465,000
D021	Data Entry Operator	(BPS-12)	1	1	247,000		223,000
E020	Excavator Operator	(BPS-07)	1	1	256,000		242,000
A01153	Special pay				15,000	18,000	18,000
A012	**TOTAL ALLOWANCES**				816,000	1,166,000	1,166,000
A012-1	**TOTAL REGULAR ALLOWANCES**				816,000	1,166,000	1,166,000
A01202	House rent Allowance				26,000	66,000	66,000
A01203	Conveyance allowance				21,000	24,000	24,000
A0120D	Integrated Allowance				5,000		
A01211	Hill allowance				1,000	2,000	2,000
A01217	Medical allowance				36,000	41,000	41,000
A01226	Computer allowance				20,000		
A0123X	Ad-hoc Relief Allowance 2020				106,000	124,000	124,000
A0124C	Disparity Reduction Allowance				139,000	156,000	156,000
A0124N	Disparity Reduction Allowance 2022- 15%				88,000	99,000	99,000
A0124R	Adhoc Relief Allowance 2022				88,000	99,000	99,000
A0124X	Adhoc Relief Allowance 2023				286,000	320,000	320,000
A0125E	Adhoc Relief Allowance 2024					235,000	235,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
AT1845	**Assistant Director GBDMA Astore**					
A03	**TOTAL OPERATING EXPENSES**			3,876,000	4,856,000	3,876,000
A032	**TOTAL COMMUNICATIONS**			16,000	16,000	16,000
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	**TOTAL UTILITIES**			60,000	40,000	60,000
A03304	Hot and cold weather charges			60,000	40,000	60,000
001	Hot and Cold Weather Charges				40,000	
003	Gilgit-Baltistan Weather Charges			60,000		60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			3,500,000	4,500,000	3,500,000
A03805	Travelling allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,200,000	4,200,000	3,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	4,200,000	700,000
006	P.O.L Charges (For Disaster Related Machinery)			2,500,000		2,500,000
A039	**TOTAL GENERAL**			300,000	300,000	300,000
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03919	Payments to other for service rendered			100,000	100,000	100,000
001	Payments to other for service rendered				100,000	
002	Payments to Other for Services Rendered (Labor Charges)			100,000		100,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A12	**TOTAL CIVIL WORKS**			600,000	600,000	600,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
AT1845	**Assistant Director GBDMA Astore**					
A123	**TOTAL EMBANKMENT AND DRAINAGE WORKS**			**600,000**	**600,000**	**600,000**
A12302	Miscellaneous embankment			600,000	600,000	600,000
001	Miscellaneous Embankment				600,000	
002	Miscellaneous Embankment (Gabions/Protective Bunds)			600,000		600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,440,000**	**2,440,000**	**2,420,000**
A130	**TOTAL TRANSPORT**			**2,400,000**	**2,400,000**	**2,400,000**
A13001	Transport			2,400,000	2,400,000	2,400,000
001	Transport			400,000	2,400,000	400,000
007	Transport (Disaster Related Machinery)			2,000,000		2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	
A13201	Furniture and Fixtures			20,000	20,000	
001	Furniture and Fixture			20,000	20,000	
Assistant Director GBDMA Astore				**9,059,000**	**10,238,000**	**9,399,000**

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GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107101	**RELIEF MEASURES**						
DM1845	**Assistant Director GBDMA Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**1,660,000**	**2,953,000**	**3,099,000**
A011	**TOTAL PAY**		**4**	**4**	**771,000**	**1,450,000**	**1,596,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**500,000**	**901,000**	**854,000**
A01101	Total Basic Pay		1	1	464,000	853,000	806,000
A085	Assistant Direcrtor	(BPS-17)	1	1	464,000		806,000
A01103	Special pay				36,000	48,000	48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**271,000**	**549,000**	**742,000**
A01151	Total Pay of Other Staff		3	3	240,000	514,000	707,000
D021	Data Entry Operator	(BPS-12)	1	1	90,000		223,000
D175	Dozer Operator	(BPS-07)	1	1	75,000		242,000
E020	Excavator Operator	(BPS-07)	1	1	75,000		242,000
A01153	Special pay				31,000	35,000	35,000
A012	**TOTAL ALLOWANCES**				**889,000**	**1,503,000**	**1,503,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**889,000**	**1,503,000**	**1,503,000**
A01202	House rent Allowance				73,000	92,000	92,000
A01203	Conveyance allowance				41,000	47,000	47,000
A0120D	Integrated Allowance				5,000		
A01211	Hill allowance				2,000	3,000	3,000
A01217	Medical allowance				48,000	59,000	59,000
A01226	Computer allowance				20,000		
A0123X	Ad-hoc Relief Allowance 2020				114,000	163,000	163,000
A0124C	Disparity Reduction Allowance				132,000	192,000	192,000
A0124N	Disparity Reduction Allowance 2022- 15%				84,000	122,000	122,000
A0124R	Adhoc Relief Allowance 2022				84,000	122,000	122,000
A0124X	Adhoc Relief Allowance 2023				286,000	404,000	404,000
A0125E	Adhoc Relief Allowance 2024					299,000	299,000

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GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
DM1845	**Assistant Director GBDMA Diamer**					
A03	**TOTAL OPERATING EXPENSES**			3,876,000	3,868,000	3,876,000
A032	**TOTAL COMMUNICATIONS**			16,000	16,000	16,000
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	**TOTAL UTILITIES**			60,000	52,000	60,000
A03304	Hot and cold weather charges			60,000	52,000	60,000
001	Hot and Cold Weather Charges				52,000	
003	Gilgit-Baltistan Weather Charges			60,000		60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			3,500,000	3,500,000	3,500,000
A03805	Travelling allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,200,000	3,200,000	3,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	3,200,000	700,000
006	P.O.L Charges (For Disaster Related Machinery)			2,500,000		2,500,000
A039	**TOTAL GENERAL**			300,000	300,000	300,000
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03919	Payments to other for service rendered			100,000	100,000	100,000
001	Payments to other for service rendered				100,000	
002	Payments to Other for Services Rendered (Labor Charges)			100,000		100,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A12	**TOTAL CIVIL WORKS**			600,000	600,000	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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
DM1845	**Assistant Director GBDMA Diamer**					
A123	**TOTAL EMBANKMENT AND DRAINAGE WORKS**			**600,000**	**600,000**	**600,000**
A12302	Miscellaneous embankment			600,000	600,000	600,000
001	Miscellaneous Embankment				600,000	
002	Miscellaneous Embankment (Gabions/Protective Bunds)			600,000		600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,440,000**	**2,440,000**	**2,420,000**
A130	**TOTAL TRANSPORT**			**2,400,000**	**2,400,000**	**2,400,000**
A13001	Transport			2,400,000	2,400,000	2,400,000
001	Transport			400,000	2,400,000	400,000
007	Transport (Disaster Related Machinery)			2,000,000		2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	
A13201	Furniture and Fixtures			20,000	20,000	
001	Furniture and Fixture			20,000	20,000	
Assistant Director GBDMA Diamer				**8,576,000**	**9,861,000**	**9,995,000**

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GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107101	**RELIEF MEASURES**						
GL1845	**Assistant Director GBDMA Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				2,338,000	3,333,000	3,232,000
A011	**TOTAL PAY**		3	3	1,244,000	1,621,000	1,520,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	809,000	901,000	854,000
A01101	Total Basic Pay		1	1	766,000	853,000	806,000
A086	Assistant Director	(BPS-17)	1	1	766,000		806,000
A01103	Special pay				43,000	48,000	48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	435,000	720,000	666,000
A01151	Total Pay of Other Staff		2	2	405,000	677,000	623,000
D021	Data Entry Operator	(BPS-15)	1	1	252,000		387,000
E020	Excavator Operator	(BPS-07)	1	1	153,000		236,000
A01153	Special pay				30,000	43,000	43,000
A012	**TOTAL ALLOWANCES**				1,094,000	1,712,000	1,712,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,094,000	1,712,000	1,712,000
A01202	House rent Allowance				121,000	151,000	151,000
A01203	Conveyance allowance				41,000	58,000	58,000
A0120D	Integrated Allowance				5,000		
A01211	Hill allowance				1,000	3,000	3,000
A01217	Medical allowance				46,000	59,000	59,000
A01226	Computer allowance				5,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020				140,000	187,000	187,000
A0124C	Disparity Reduction Allowance				167,000	204,000	204,000
A0124N	Disparity Reduction Allowance 2022- 15%				105,000	128,000	128,000
A0124R	Adhoc Relief Allowance 2022				105,000	128,000	128,000
A0124X	Adhoc Relief Allowance 2023				358,000	445,000	445,000
A0125E	Adhoc Relief Allowance 2024					340,000	340,000

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GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
GL1845	**Assistant Director GBDMA Gilgit**					
A03	**TOTAL OPERATING EXPENSES**			**3,876,000**	**18,374,000**	**3,876,000**
A032	**TOTAL COMMUNICATIONS**			**16,000**	**16,000**	**16,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	**TOTAL UTILITIES**			**60,000**	**58,000**	**60,000**
A03304	Hot and cold weather charges			60,000	58,000	60,000
001	Hot and Cold Weather Charges				58,000	
003	Gilgit-Baltistan Weather Charges			60,000		60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,500,000**	**14,585,000**	**3,500,000**
A03805	Travelling allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,200,000	14,285,000	3,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	14,285,000	700,000
006	P.O.L Charges (For Disaster Related Machinery)			2,500,000		2,500,000
A039	**TOTAL GENERAL**			**300,000**	**3,715,000**	**300,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03904	Hire of Vehicles				900,000	
001	HIRE OF VEHICLES				900,000	
A03919	Payments to other for service rendered			100,000	921,000	100,000
001	Payments to other for service rendered				921,000	
002	Payments to Other for Services Rendered (Labor Charges)			100,000		100,000
A03940	Unforeseen expenditure				794,000	
001	UNFORESEEN EXPENDITURE				794,000	
A03970	Others			100,000	1,000,000	100,000
001	Others			100,000	1,000,000	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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
GL1845	**Assistant Director GBDMA Gilgit**					
A12	**TOTAL CIVIL WORKS**			600,000	600,000	600,000
A123	**TOTAL EMBANKMENT AND DRAINAGE WORKS**			600,000	600,000	600,000
A12302	Miscellaneous embankment			600,000	600,000	600,000
001	Miscellaneous Embankment				600,000	
002	Miscellaneous Embankment (Gabions/Protective Bunds)			600,000		600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,440,000	4,940,000	2,420,000
A130	**TOTAL TRANSPORT**			2,400,000	4,900,000	2,400,000
A13001	Transport			2,400,000	4,900,000	2,400,000
001	Transport			400,000	4,900,000	400,000
007	Transport (Disaster Related Machinery)			2,000,000		2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			20,000	20,000	20,000
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	20,000	
A13201	Furniture and Fixtures			20,000	20,000	
001	Furniture and Fixture			20,000	20,000	
Assistant Director GBDMA Gilgit				**9,254,000**	**27,247,000**	**10,128,000**

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GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107101	**RELIEF MEASURES**						
GL1866	**DG NDMA Gilgit Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**24,156,000**	**26,894,000**	**29,434,000**
A011	**TOTAL PAY**		**26**	**26**	**7,622,000**	**8,796,000**	**11,622,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,643,000**	**4,803,000**	**6,551,000**
A01101	Total Basic Pay		7	7	3,376,000	4,545,000	6,293,000
D108	Director General	(BPS-19)	1	1	923,000		1,713,000
D041	Deputy Director	(BPS-18)	1	1	611,000		1,149,000
A015	Accounts Officer	(BPS-17)	1	1	282,000		508,000
A086	Assistant Director	(BPS-17)	3	3	1,278,000		2,415,000
P080	Programmer	(BPS-17)	1	1	282,000		508,000
A01103	Special pay				263,000	252,000	252,000
A01105	Qualification Pay				4,000	6,000	6,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**3,979,000**	**3,993,000**	**5,071,000**
A01151	Total Pay of Other Staff		19	19	3,731,000	3,761,000	4,839,000
A068	Assistant	(BPS-16)	2	2	797,000		1,075,000
D021	Data Entry Operator	(BPS-15)	1	1	293,000		400,000
L093	Lower Division Clerk	(BPS-11)	4	4	839,000		1,124,000
M070	Mechanical Engineer	(BPS-11)	1	1	162,000		210,000
C128	Crane Operator	(BPS-07)	1	1	179,000		242,000
D175	Dozer Operator	(BPS-07)	1	1	141,000		182,000
S125	Store Keeper	(BPS-07)	1	1	141,000		182,000
D159	Driver	(BPS-05)	4	4	688,000		781,000
C053	Chowkidar	(BPS-01)	2	2	260,000		340,000
N006	Naib Qasid	(BPS-01)	2	2	231,000		303,000
A01153	Special pay				248,000	232,000	232,000

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GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
GL1866	**DG NDMA Gilgit Baltistan**					
A012	**TOTAL ALLOWANCES**			**16,534,000**	**18,098,000**	**17,812,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,874,000**	**11,289,000**	**11,212,000**
A01202	House rent Allowance			806,000	695,000	689,000
A01203	Conveyance allowance			394,000	376,000	376,000
A01208	Dress Allowance			4,000		2,000
A0120D	Integrated Allowance			1,000	10,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			98,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			15,000	32,000	32,000
A01211	Hill allowance			12,000	11,000	11,000
A01216	Qualification allowance			72,000	63,000	63,000
A01217	Medical allowance			338,000	323,000	323,000
A01224	Entertainment allowance			4,000	6,000	6,000
A01226	Computer allowance			12,000	9,000	9,000
A0122S	Utility Allowance			47,000		
A01236	Deputation allowance			60,000	21,000	21,000
A01238	Charge allowance			79,000		
A01239	Special allowance			77,000	19,000	30,000
A0123E	Executive Allowance			1,777,000	1,832,000	1,816,000
A0123K	Superior Executive Allowance				332,000	332,000
A0123X	Ad-hoc Relief Allowance 2020			1,021,000	1,016,000	1,007,000
A0124C	Disparity Reduction Allowance			1,028,000	931,000	923,000
A0124N	Disparity Reduction Allowance 2022- 15%			652,000	583,000	578,000
A0124R	Adhoc Relief Allowance 2022			768,000	724,000	717,000
A0124X	Adhoc Relief Allowance 2023			2,609,000	2,464,000	2,442,000
A0125E	Adhoc Relief Allowance 2024				1,842,000	1,825,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,660,000**	**6,809,000**	**6,600,000**
A01273	Honoraria				149,000	
001	HONORARIA				149,000	
A01277	Contingent paid staff			6,660,000	6,660,000	6,600,000
001	Contingent Paid Staff			6,660,000	6,660,000	6,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
GL1866	**DG NDMA Gilgit Baltistan**					
A03	**TOTAL OPERATING EXPENSES**			**49,628,000**	**42,362,000**	**51,628,000**
A032	**TOTAL COMMUNICATIONS**			**200,000**	**200,000**	**750,000**
A03201	Postage and telegraph			20,000	20,000	400,000
A03202	Telephone and trunk call			180,000	180,000	350,000
001	Telephone and Trunk Calls			180,000	180,000	350,000
A033	**TOTAL UTILITIES**			**813,000**	**537,000**	**1,063,000**
A03303	Electricity			150,000	210,000	400,000
001	Electricity			150,000	210,000	400,000
A03304	Hot and cold weather charges			663,000	327,000	663,000
001	Hot and Cold Weather Charges				327,000	
003	Gilgit-Baltistan Weather Charges			663,000		663,000
A036	**TOTAL MOTOR VEHICLES**					**100,000**
A03603	Registration					100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**21,200,000**	**14,210,000**	**22,200,000**
A03805	Travelling allowance			2,500,000	2,500,000	2,500,000
001	Travelling Allowance			2,500,000	2,500,000	2,500,000
A03806	Transportation of Goods (Govt.)			1,500,000	1,500,000	2,000,000
001	Transportation of Goods			1,500,000	1,500,000	2,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			17,200,000	10,210,000	17,700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,200,000	10,210,000	2,700,000
006	P.O.L Charges (For Disaster Related Machinery)			15,000,000		15,000,000
A039	**TOTAL GENERAL**			**27,415,000**	**27,415,000**	**27,515,000**
A03901	Stationery			800,000	800,000	800,000
001	Stationery			800,000	800,000	800,000
A03902	Printing and publication			100,000	100,000	200,000
001	PRINTING AND PUBLICATION				100,000	200,000
A03903	Conference/seminars/workshops/ sym			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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
GL1866	**DG NDMA Gilgit Baltistan**					
001	Conferences / Seminars / Workshops / Symposia			200,000	200,000	200,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			100,000	100,000	100,000
001	Exhibitions, Fairs and other National Celebrations			100,000	100,000	100,000
A03919	Payments to other for service rendered			200,000	200,000	200,000
001	Payments to other for service rendered				200,000	
002	Payments to Other for Services Rendered (Labor Charges)			200,000		200,000
A03970	Others			26,000,000	26,000,000	26,000,000
001	Others			500,000	26,000,000	500,000
021	Others (Disaster Management Fund)			25,500,000		25,500,000
A06	**TOTAL TRANSFERS**			**250,000**	**250,000**	**250,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**250,000**	**250,000**	**250,000**
A06301	Entertainments & Gifts			250,000	250,000	250,000
001	Entertainments & Gifts			250,000	250,000	250,000
A12	**TOTAL CIVIL WORKS**			**2,500,000**	**2,500,000**	**2,500,000**
A123	**TOTAL EMBANKMENT AND DRAINAGE WORKS**			**2,500,000**	**2,500,000**	**2,500,000**
A12302	Miscellaneous embankment			2,500,000	2,500,000	2,500,000
001	Miscellaneous Embankment				2,500,000	
002	Miscellaneous Embankment (Gabions/Protective Bunds)			2,500,000		2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**11,560,000**	**11,560,000**	**12,030,000**
A130	**TOTAL TRANSPORT**			**11,500,000**	**11,500,000**	**12,000,000**
A13001	Transport			11,500,000	11,500,000	12,000,000
001	Transport			1,500,000	11,500,000	2,000,000
007	Transport (Disaster Related Machinery)			10,000,000		10,000,000

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GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
GL1866	**DG NDMA Gilgit Baltistan**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	
A13201	Furniture and Fixtures			30,000	30,000	
001	Furniture and Fixture			30,000	30,000	
DG NDMA Gilgit Baltistan				**88,094,000**	**83,566,000**	**95,842,000**

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107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
GL4029 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES					7,737,000
A012 TOTAL ALLOWANCES					7,737,000
A012-1 TOTAL REGULAR ALLOWANCES					7,737,000
A01270 Other					7,737,000
017 Mandatory ERE Payments					7,737,000
BLOCK FOR MANDATORY PAYMENTS					**7,737,000**

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107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107101	**RELIEF MEASURES**						
GN1845	**Assistant Director GBDMA Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**2,143,000**	**2,349,000**	**2,537,000**
A011	**TOTAL PAY**		**3**	**3**	**1,327,000**	**1,176,000**	**1,364,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**809,000**	**901,000**	**831,000**
A01101	Total Basic Pay		1	1	766,000	853,000	783,000
A085	Assistant Direcrtor	(BPS-17)	1	1	766,000		783,000
A01103	Special pay				43,000	48,000	48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**518,000**	**275,000**	**533,000**
A01151	Total Pay of Other Staff		2	2	503,000	257,000	515,000
D021	Data Entry Operator	(BPS-12)	1	1	247,000		280,000
E020	Excavator Operator	(BPS-07)	1	1	256,000		235,000
A01153	Special pay				15,000	18,000	18,000
A012	**TOTAL ALLOWANCES**				**816,000**	**1,173,000**	**1,173,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**816,000**	**1,173,000**	**1,173,000**
A01202	House rent Allowance				26,000	73,000	73,000
A01203	Conveyance allowance				21,000	24,000	24,000
A0120D	Integrated Allowance				5,000		
A01211	Hill allowance				1,000	2,000	2,000
A01217	Medical allowance				36,000	41,000	41,000
A01226	Computer allowance				20,000		
A0123X	Ad-hoc Relief Allowance 2020				106,000	124,000	124,000
A0124C	Disparity Reduction Allowance				139,000	156,000	156,000
A0124N	Disparity Reduction Allowance 2022- 15%				88,000	99,000	99,000
A0124R	Adhoc Relief Allowance 2022				88,000	99,000	99,000
A0124X	Adhoc Relief Allowance 2023				286,000	320,000	320,000
A0125E	Adhoc Relief Allowance 2024					235,000	235,000

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107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
GN1845	**Assistant Director GBDMA Ghanche**					
A03	**TOTAL OPERATING EXPENSES**			3,876,000	5,456,000	3,876,000
A032	**TOTAL COMMUNICATIONS**			16,000	16,000	16,000
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	**TOTAL UTILITIES**			60,000	40,000	60,000
A03304	Hot and cold weather charges			60,000	40,000	60,000
001	Hot and Cold Weather Charges				40,000	
003	Gilgit-Baltistan Weather Charges			60,000		60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			3,500,000	5,100,000	3,500,000
A03805	Travelling allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,200,000	4,800,000	3,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	4,800,000	700,000
006	P.O.L Charges (For Disaster Related Machinery)			2,500,000		2,500,000
A039	**TOTAL GENERAL**			300,000	300,000	300,000
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03919	Payments to other for service rendered			100,000	100,000	100,000
001	Payments to other for service rendered				100,000	
002	Payments to Other for Services Rendered (Labor Charges)			100,000		100,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A12	**TOTAL CIVIL WORKS**			600,000	600,000	600,000

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107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
GN1845	**Assistant Director GBDMA Ghanche**					
A123	**TOTAL EMBANKMENT AND DRAINAGE WORKS**			**600,000**	**600,000**	**600,000**
A12302	Miscellaneous embankment			600,000	600,000	600,000
001	Miscellaneous Embankment				600,000	
002	Miscellaneous Embankment (Gabions/Protective Bunds)			600,000		600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,440,000**	**2,440,000**	**2,420,000**
A130	**TOTAL TRANSPORT**			**2,400,000**	**2,400,000**	**2,400,000**
A13001	Transport			2,400,000	2,400,000	2,400,000
001	Transport			400,000	2,400,000	400,000
007	Transport (Disaster Related Machinery)			2,000,000		2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	
A13201	Furniture and Fixtures			20,000	20,000	
001	Furniture and Fixture			20,000	20,000	
Assistant Director GBDMA Ghanche				**9,059,000**	**10,845,000**	**9,433,000**

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107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107101	**RELIEF MEASURES**						
GZ1845	**Assistant Director GBDMA Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**2,155,000**	**2,495,000**	**2,502,000**
A011	**TOTAL PAY**		**3**	**3**	**1,350,000**	**1,176,000**	**1,393,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**807,000**	**901,000**	**854,000**
A01101	Total Basic Pay		1	1	764,000	853,000	806,000
A085	Assistant Direcrtor	(BPS-17)	1	1	764,000		806,000
A01103	Special pay				43,000	48,000	48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**543,000**	**275,000**	**539,000**
A01151	Total Pay of Other Staff		2	2	528,000	257,000	521,000
D021	Data Entry Operator	(BPS-12)	1	1	272,000		285,000
E020	Excavator Operator	(BPS-07)	1	1	256,000		236,000
A01153	Special pay				15,000	18,000	18,000
A012	**TOTAL ALLOWANCES**				**805,000**	**1,319,000**	**1,109,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**805,000**	**1,109,000**	**1,109,000**
A01202	House rent Allowance				17,000	20,000	20,000
A01203	Conveyance allowance				21,000	24,000	24,000
A0120D	Integrated Allowance				5,000		
A01211	Hill allowance				1,000	2,000	2,000
A01217	Medical allowance				36,000	41,000	41,000
A01226	Computer allowance				20,000		
A0123X	Ad-hoc Relief Allowance 2020				106,000	124,000	124,000
A0124C	Disparity Reduction Allowance				137,000	145,000	145,000
A0124N	Disparity Reduction Allowance 2022- 15%				88,000	99,000	99,000
A0124R	Adhoc Relief Allowance 2022				88,000	99,000	99,000
A0124X	Adhoc Relief Allowance 2023				286,000	320,000	320,000
A0125E	Adhoc Relief Allowance 2024					235,000	235,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**210,000**	

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107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
GZ1845	**Assistant Director GBDMA Ghizer**					
A01273	Honoraria				210,000	
001	HONORARIA				210,000	
A03	**TOTAL OPERATING EXPENSES**			**3,876,000**	**7,356,000**	**3,876,000**
A032	**TOTAL COMMUNICATIONS**			**16,000**	**16,000**	**16,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	**TOTAL UTILITIES**			**60,000**	**40,000**	**60,000**
A03304	Hot and cold weather charges			60,000	40,000	60,000
001	Hot and Cold Weather Charges				40,000	
003	Gilgit-Baltistan Weather Charges			60,000		60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,500,000**	**7,000,000**	**3,500,000**
A03805	Travelling allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,200,000	6,700,000	3,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	6,700,000	700,000
006	P.O.L Charges (For Disaster Related Machinery)			2,500,000		2,500,000
A039	**TOTAL GENERAL**			**300,000**	**300,000**	**300,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03919	Payments to other for service rendered			100,000	100,000	100,000
001	Payments to other for service rendered				100,000	
002	Payments to Other for Services Rendered (Labor Charges)			100,000		100,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000

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107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
GZ1845	**Assistant Director GBDMA Ghizer**					
A12	**TOTAL CIVIL WORKS**			600,000	600,000	600,000
A123	**TOTAL EMBANKMENT AND DRAINAGE WORKS**			600,000	600,000	600,000
A12302	Miscellaneous embankment			600,000	600,000	600,000
001	Miscellaneous Embankment				600,000	
002	Miscellaneous Embankment (Gabions/Protective Bunds)			600,000		600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,440,000	4,940,000	2,420,000
A130	**TOTAL TRANSPORT**			2,400,000	4,900,000	2,400,000
A13001	Transport			2,400,000	4,900,000	2,400,000
001	Transport			400,000	4,900,000	400,000
007	Transport (Disaster Related Machinery)			2,000,000		2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			20,000	20,000	20,000
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	20,000	
A13201	Furniture and Fixtures			20,000	20,000	
001	Furniture and Fixture			20,000	20,000	
Assistant Director GBDMA Ghizer				**9,071,000**	**15,391,000**	**9,398,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107101	**RELIEF MEASURES**						
HN1845	**Assistant Director GBDMA Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				2,201,000	2,349,000	2,510,000
A011	**TOTAL PAY**		3	3	1,327,000	1,176,000	1,337,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	809,000	901,000	854,000
A01101	Total Basic Pay		1	1	766,000	853,000	806,000
A085	Assistant Direcrtor	(BPS-17)	1	1	766,000		806,000
A01103	Special pay				43,000	48,000	48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	518,000	275,000	483,000
A01151	Total Pay of Other Staff		2	2	503,000	257,000	465,000
D021	Data Entry Operator	(BPS-12)	1	1	247,000		223,000
E020	Excavator Operator	(BPS-07)	1	1	256,000		242,000
A01153	Special pay				15,000	18,000	18,000
A012	**TOTAL ALLOWANCES**				874,000	1,173,000	1,173,000
A012-1	**TOTAL REGULAR ALLOWANCES**				874,000	1,173,000	1,173,000
A01202	House rent Allowance				84,000	73,000	73,000
A01203	Conveyance allowance				21,000	24,000	24,000
A0120D	Integrated Allowance				5,000		
A01211	Hill allowance				1,000	2,000	2,000
A01217	Medical allowance				36,000	41,000	41,000
A01226	Computer allowance				20,000		
A0123X	Ad-hoc Relief Allowance 2020				106,000	124,000	124,000
A0124C	Disparity Reduction Allowance				139,000	156,000	156,000
A0124N	Disparity Reduction Allowance 2022- 15%				88,000	99,000	99,000
A0124R	Adhoc Relief Allowance 2022				88,000	99,000	99,000
A0124X	Adhoc Relief Allowance 2023				286,000	320,000	320,000
A0125E	Adhoc Relief Allowance 2024					235,000	235,000

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107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
HN1845	**Assistant Director GBDMA Hunza**					
A03	**TOTAL OPERATING EXPENSES**			**3,876,000**	**4,256,000**	**3,876,000**
A032	**TOTAL COMMUNICATIONS**			**16,000**	**16,000**	**16,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	**TOTAL UTILITIES**			**60,000**	**40,000**	**60,000**
A03304	Hot and cold weather charges			60,000	40,000	60,000
001	Hot and Cold Weather Charges				40,000	
003	Gilgit-Baltistan Weather Charges			60,000		60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,500,000**	**3,900,000**	**3,500,000**
A03805	Travelling allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,200,000	3,600,000	3,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	3,600,000	700,000
006	P.O.L Charges (For Disaster Related Machinery)			2,500,000		2,500,000
A039	**TOTAL GENERAL**			**300,000**	**300,000**	**300,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03919	Payments to other for service rendered			100,000	100,000	100,000
001	Payments to other for service rendered				100,000	
002	Payments to Other for Services Rendered (Labor Charges)			100,000		100,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A12	**TOTAL CIVIL WORKS**			**600,000**	**600,000**	**600,000**

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107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
HN1845	**Assistant Director GBDMA Hunza**					
A123	**TOTAL EMBANKMENT AND DRAINAGE WORKS**			600,000	600,000	600,000
A12302	Miscellaneous embankment			600,000	600,000	600,000
001	Miscellaneous Embankment				600,000	
002	Miscellaneous Embankment (Gabions/Protective Bunds)			600,000		600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,440,000	2,440,000	2,420,000
A130	**TOTAL TRANSPORT**			2,400,000	2,400,000	2,400,000
A13001	Transport			2,400,000	2,400,000	2,400,000
001	Transport			400,000	2,400,000	400,000
007	Transport (Disaster Related Machinery)			2,000,000		2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			20,000	20,000	20,000
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	20,000	
A13201	Furniture and Fixtures			20,000	20,000	
001	Furniture and Fixture			20,000	20,000	
Assistant Director GBDMA Hunza				**9,117,000**	**9,645,000**	**9,406,000**

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GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107101	**RELIEF MEASURES**						
NG1845	**Assistant Director GBDMA Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				830,000	612,000	820,000
A011	**TOTAL PAY**		2	2	567,000	275,000	483,000
A011-1	**TOTAL PAY OF OFFICERS**				49,000		
A01103	Special pay				49,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	518,000	275,000	483,000
A01151	Total Pay of Other Staff		2	2	503,000	257,000	465,000
D021	Data Entry Operator	(BPS-12)	1	1	247,000		223,000
E020	Excavator Operator	(BPS-07)	1	1	256,000		242,000
A01153	Special pay				15,000	18,000	18,000
A012	**TOTAL ALLOWANCES**				263,000	337,000	337,000
A012-1	**TOTAL REGULAR ALLOWANCES**				263,000	337,000	337,000
A01202	House rent Allowance				17,000	20,000	20,000
A01203	Conveyance allowance				21,000	24,000	24,000
A0120D	Integrated Allowance				5,000		
A01211	Hill allowance				1,000	2,000	2,000
A01217	Medical allowance				16,000	18,000	18,000
A01226	Computer allowance				20,000		
A0123X	Ad-hoc Relief Allowance 2020				33,000	39,000	39,000
A0124C	Disparity Reduction Allowance				33,000	37,000	37,000
A0124N	Disparity Reduction Allowance 2022- 15%				21,000	24,000	24,000
A0124R	Adhoc Relief Allowance 2022				21,000	24,000	24,000
A0124X	Adhoc Relief Allowance 2023				75,000	84,000	84,000
A0125E	Adhoc Relief Allowance 2024					65,000	65,000
A03	**TOTAL OPERATING EXPENSES**				3,876,000	3,828,000	3,876,000
A032	**TOTAL COMMUNICATIONS**				16,000	16,000	16,000

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107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
NG1845	**Assistant Director GBDMA Nagar**					
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	**TOTAL UTILITIES**			**60,000**	**12,000**	**60,000**
A03304	Hot and cold weather charges			60,000	12,000	60,000
001	Hot and Cold Weather Charges				12,000	
003	Gilgit-Baltistan Weather Charges			60,000		60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,500,000**	**3,500,000**	**3,500,000**
A03805	Travelling allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,200,000	3,200,000	3,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	3,200,000	700,000
006	P.O.L Charges (For Disaster Related Machinery)			2,500,000		2,500,000
A039	**TOTAL GENERAL**			**300,000**	**300,000**	**300,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03919	Payments to other for service rendered			100,000	100,000	100,000
001	Payments to other for service rendered				100,000	
002	Payments to Other for Services Rendered (Labor Charges)			100,000		100,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A12	**TOTAL CIVIL WORKS**			**600,000**	**600,000**	**600,000**
A123	**TOTAL EMBANKMENT AND DRAINAGE WORKS**			**600,000**	**600,000**	**600,000**
A12302	Miscellaneous embankment			600,000	600,000	600,000
001	Miscellaneous Embankment				600,000	
002	Miscellaneous Embankment (Gabions/Protective Bunds)			600,000		600,000

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107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
NG1845	**Assistant Director GBDMA Nagar**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,440,000**	**2,440,000**	**2,420,000**
A130	**TOTAL TRANSPORT**			**2,400,000**	**2,400,000**	**2,400,000**
A13001	Transport			2,400,000	2,400,000	2,400,000
001	Transport			400,000	2,400,000	400,000
007	Transport (Disaster Related Machinery)			2,000,000		2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	
A13201	Furniture and Fixtures			20,000	20,000	
001	Furniture and Fixture			20,000	20,000	
Assistant Director GBDMA Nagar				**7,746,000**	**7,480,000**	**7,716,000**

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107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107101	**RELIEF MEASURES**						
RG1845	**Assistant Director GBDMA Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				830,000	612,000	830,000
A011	**TOTAL PAY**		2	2	567,000	275,000	493,000
A011-1	**TOTAL PAY OF OFFICERS**				49,000		
A01103	Special pay				49,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	518,000	275,000	493,000
A01151	Total Pay of Other Staff		2	2	503,000	257,000	475,000
D021	Data Entry Operator	(BPS-12)	1	1	247,000		234,000
E020	Excavator Operator	(BPS-07)	1	1	256,000		241,000
A01153	Special pay				15,000	18,000	18,000
A012	**TOTAL ALLOWANCES**				263,000	337,000	337,000
A012-1	**TOTAL REGULAR ALLOWANCES**				263,000	337,000	337,000
A01202	House rent Allowance				17,000	20,000	20,000
A01203	Conveyance allowance				21,000	24,000	24,000
A0120D	Integrated Allowance				5,000		
A01211	Hill allowance				1,000	2,000	2,000
A01217	Medical allowance				16,000	18,000	18,000
A01226	Computer allowance				20,000		
A0123X	Ad-hoc Relief Allowance 2020				33,000	39,000	39,000
A0124C	Disparity Reduction Allowance				33,000	37,000	37,000
A0124N	Disparity Reduction Allowance 2022- 15%				21,000	24,000	24,000
A0124R	Adhoc Relief Allowance 2022				21,000	24,000	24,000
A0124X	Adhoc Relief Allowance 2023				75,000	84,000	84,000
A0125E	Adhoc Relief Allowance 2024					65,000	65,000
A03	**TOTAL OPERATING EXPENSES**				3,876,000	3,828,000	3,876,000
A032	**TOTAL COMMUNICATIONS**				16,000	16,000	16,000

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107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
RG1845	**Assistant Director GBDMA Kharmang**					
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	**TOTAL UTILITIES**			**60,000**	**12,000**	**60,000**
A03304	Hot and cold weather charges			60,000	12,000	60,000
001	Hot and Cold Weather Charges				12,000	
003	Gilgit-Baltistan Weather Charges			60,000		60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,500,000**	**3,500,000**	**3,500,000**
A03805	Travelling allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,200,000	3,200,000	3,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	3,200,000	700,000
006	P.O.L Charges (For Disaster Related Machinery)			2,500,000		2,500,000
A039	**TOTAL GENERAL**			**300,000**	**300,000**	**300,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03919	Payments to other for service rendered			100,000	100,000	100,000
001	Payments to other for service rendered				100,000	
002	Payments to Other for Services Rendered (Labor Charges)			100,000		100,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A12	**TOTAL CIVIL WORKS**			**600,000**	**600,000**	**600,000**
A123	**TOTAL EMBANKMENT AND DRAINAGE WORKS**			**600,000**	**600,000**	**600,000**
A12302	Miscellaneous embankment			600,000	600,000	600,000
001	Miscellaneous Embankment				600,000	
002	Miscellaneous Embankment (Gabions/Protective Bunds)			600,000		600,000

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107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
RG1845	**Assistant Director GBDMA Kharmang**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,440,000**	**2,440,000**	**2,420,000**
A130	**TOTAL TRANSPORT**			**2,400,000**	**2,400,000**	**2,400,000**
A13001	Transport			2,400,000	2,400,000	2,400,000
001	Transport			400,000	2,400,000	400,000
007	Transport (Disaster Related Machinery)			2,000,000		2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	
A13201	Furniture and Fixtures			20,000	20,000	
001	Furniture and Fixture			20,000	20,000	
Assistant Director GBDMA Kharmang				**7,746,000**	**7,480,000**	**7,726,000**

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107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107101	**RELIEF MEASURES**						
SD1845	**Assistant Director GBDMA Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				2,164,000	2,575,000	2,886,000
A011	**TOTAL PAY**		4	4	1,142,000	1,285,000	1,596,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	809,000	736,000	854,000
A01101	Total Basic Pay		1	1	766,000	688,000	806,000
A086	Assistant Director	(BPS-17)	1	1	766,000		806,000
A01103	Special pay				43,000	48,000	48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		3	3	333,000	549,000	742,000
A01151	Total Pay of Other Staff		3	3	302,000	514,000	707,000
D021	Data Entry Operator	(BPS-12)	1	1	98,000		223,000
D175	Dozer Operator	(BPS-07)	1	1	102,000		242,000
E020	Excavator Operator	(BPS-07)	1	1	102,000		242,000
A01153	Special pay				31,000	35,000	35,000
A012	**TOTAL ALLOWANCES**				1,022,000	1,290,000	1,290,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,022,000	1,290,000	1,290,000
A01202	House rent Allowance				34,000	39,000	39,000
A01203	Conveyance allowance				41,000	47,000	47,000
A0120D	Integrated Allowance				5,000		
A01211	Hill allowance				2,000	3,000	3,000
A01217	Medical allowance				52,000	59,000	59,000
A01226	Computer allowance				20,000		
A0123X	Ad-hoc Relief Allowance 2020				136,000	146,000	146,000
A0124C	Disparity Reduction Allowance				167,000	165,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%				106,000	105,000	105,000
A0124R	Adhoc Relief Allowance 2022				106,000	105,000	105,000
A0124X	Adhoc Relief Allowance 2023				353,000	355,000	355,000
A0125E	Adhoc Relief Allowance 2024					266,000	266,000

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107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
SD1845	**Assistant Director GBDMA Skardu**					
A03	**TOTAL OPERATING EXPENSES**			3,876,000	3,868,000	3,876,000
A032	**TOTAL COMMUNICATIONS**			16,000	16,000	16,000
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	**TOTAL UTILITIES**			60,000	52,000	60,000
A03304	Hot and cold weather charges			60,000	52,000	60,000
001	Hot and Cold Weather Charges				52,000	
003	Gilgit-Baltistan Weather Charges			60,000		60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			3,500,000	3,500,000	3,500,000
A03805	Travelling allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,200,000	3,200,000	3,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	3,200,000	700,000
006	P.O.L Charges (For Disaster Related Machinery)			2,500,000		2,500,000
A039	**TOTAL GENERAL**			300,000	300,000	300,000
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03919	Payments to other for service rendered			100,000	100,000	100,000
001	Payments to other for service rendered				100,000	
002	Payments to Other for Services Rendered (Labor Charges)			100,000		100,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A12	**TOTAL CIVIL WORKS**			600,000	2,580,000	600,000

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107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
SD1845	**Assistant Director GBDMA Skardu**					
A123	**TOTAL EMBANKMENT AND DRAINAGE WORKS**			**600,000**	**2,580,000**	**600,000**
A12302	Miscellaneous embankment			600,000	2,580,000	600,000
001	Miscellaneous Embankment				2,580,000	
002	Miscellaneous Embankment (Gabions/Protective Bunds)			600,000		600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,440,000**	**2,890,000**	**2,420,000**
A130	**TOTAL TRANSPORT**			**2,400,000**	**2,400,000**	**2,400,000**
A13001	Transport			2,400,000	2,400,000	2,400,000
001	Transport			400,000	2,400,000	400,000
007	Transport (Disaster Related Machinery)			2,000,000		2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**470,000**	**20,000**
A13101	Machinery and Equipment			20,000	470,000	20,000
001	Machinery and Equipment			20,000	470,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	
A13201	Furniture and Fixtures			20,000	20,000	
001	Furniture and Fixture			20,000	20,000	
Assistant Director GBDMA Skardu				**9,080,000**	**11,913,000**	**9,782,000**

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107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107101	**RELIEF MEASURES**						
SS1845	**Assistant Director GBDMA Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				807,000	612,000	820,000
A011	**TOTAL PAY**		2	2	566,000	275,000	483,000
A011-1	**TOTAL PAY OF OFFICERS**				49,000		
A01103	Special pay				49,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	517,000	275,000	483,000
A01151	Total Pay of Other Staff		2	2	503,000	257,000	465,000
D021	Data Entry Operator	(BPS-12)	1	1	247,000		223,000
E020	Excavator Operator	(BPS-07)	1	1	256,000		242,000
A01153	Special pay				14,000	18,000	18,000
A012	**TOTAL ALLOWANCES**				241,000	337,000	337,000
A012-1	**TOTAL REGULAR ALLOWANCES**				241,000	337,000	337,000
A01202	House rent Allowance				15,000	20,000	20,000
A01203	Conveyance allowance				19,000	24,000	24,000
A0120D	Integrated Allowance				5,000		
A01211	Hill allowance				1,000	2,000	2,000
A01217	Medical allowance				15,000	18,000	18,000
A01226	Computer allowance				20,000		
A0123X	Ad-hoc Relief Allowance 2020				30,000	39,000	39,000
A0124C	Disparity Reduction Allowance				30,000	37,000	37,000
A0124N	Disparity Reduction Allowance 2022- 15%				19,000	24,000	24,000
A0124R	Adhoc Relief Allowance 2022				19,000	24,000	24,000
A0124X	Adhoc Relief Allowance 2023				68,000	84,000	84,000
A0125E	Adhoc Relief Allowance 2024					65,000	65,000
A03	**TOTAL OPERATING EXPENSES**				3,876,000	3,828,000	3,876,000
A032	**TOTAL COMMUNICATIONS**				16,000	16,000	16,000

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107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
SS1845	**Assistant Director GBDMA Shigar**					
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	**TOTAL UTILITIES**			**60,000**	**12,000**	**60,000**
A03304	Hot and cold weather charges			60,000	12,000	60,000
001	Hot and Cold Weather Charges				12,000	
003	Gilgit-Baltistan Weather Charges			60,000		60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,500,000**	**3,500,000**	**3,500,000**
A03805	Travelling allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,200,000	3,200,000	3,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	3,200,000	700,000
006	P.O.L Charges (For Disaster Related Machinery)			2,500,000		2,500,000
A039	**TOTAL GENERAL**			**300,000**	**300,000**	**300,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03919	Payments to other for service rendered			100,000	100,000	100,000
001	Payments to other for service rendered				100,000	
002	Payments to Other for Services Rendered (Labor Charges)			100,000		100,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A12	**TOTAL CIVIL WORKS**			**600,000**	**600,000**	**600,000**
A123	**TOTAL EMBANKMENT AND DRAINAGE WORKS**			**600,000**	**600,000**	**600,000**
A12302	Miscellaneous embankment			600,000	600,000	600,000
001	Miscellaneous Embankment				600,000	
002	Miscellaneous Embankment (Gabions/Protective Bunds)			600,000		600,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
SS1845	**Assistant Director GBDMA Shigar**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,440,000**	**2,440,000**	**2,420,000**
A130	**TOTAL TRANSPORT**			**2,400,000**	**2,400,000**	**2,400,000**
A13001	Transport			2,400,000	2,400,000	2,400,000
001	Transport			400,000	2,400,000	400,000
007	Transport (Disaster Related Machinery)			2,000,000		2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	
A13201	Furniture and Fixtures			20,000	20,000	
001	Furniture and Fixture			20,000	20,000	
Assistant Director GBDMA Shigar				**7,723,000**	**7,480,000**	**7,716,000**

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	23	145,346,000	67,527,000	38,690,000	10,124,000	48,814,000
GILGIT	22	23,398,000	92,022,000	21,785,000	123,170,000	144,955,000
DIAMER	4			1,773,000	2,210,000	3,983,000
SKARDU	4			1,773,000	2,210,000	3,983,000
TOTAL	**53**	**168,744,000**	**159,549,000**	**64,021,000**	**137,714,000**	**201,735,000**

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
DM1171	Directorate of Information Diamer-Astore Region			3,983,000
GL1150	Secretary Information Gilgit-Baltistan	145,346,000	67,527,000	41,723,000
GL1171	Deputy Director Information Gilgit	23,398,000	92,022,000	144,955,000
GL4030	BLOCK FOR MANDATORY PAYMENTS			7,091,000
SD1171	Directorate of Information Baltistan Region			3,983,000
TOTAL		**168,744,000**	**159,549,000**	**201,735,000**

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**55,850,000**	**48,938,000**	**64,021,000**
A011	**PAY**	**27,826,000**	**17,305,000**	**26,052,000**
A011-1	**TOTAL PAY OF OFFICERS**	**16,082,000**	**8,802,000**	**14,839,000**
A01101	Basic Pay	15,500,000	8,282,000	14,320,000
A01103	Special pay	579,000	514,000	513,000
A01105	Qualification Pay	3,000	6,000	6,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**11,744,000**	**8,503,000**	**11,213,000**
A01151	Pay of Other Staff	11,050,000	7,956,000	10,677,000
A01153	Special pay	694,000	547,000	536,000
A012	**ALLOWANCES**	**28,024,000**	**31,633,000**	**37,969,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**26,380,000**	**29,590,000**	**36,340,000**
A01201	Senior post Allowance		8,000	8,000
A01202	House rent Allowance	1,404,000	1,195,000	1,144,000
A01203	Conveyance allowance	1,624,000	1,072,000	1,059,000
A0120D	Integrated Allowance	56,000	66,000	66,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	44,000	45,000	45,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	430,000	451,000	451,000
A01211	Hill allowance	59,000	32,000	32,000
A01216	Qualification allowance	178,000	120,000	120,000
A01217	Medical allowance	1,460,000	711,000	708,000
A0121N	Personal Allowance	196,000		
A01224	Entertainment allowance	10,000	7,000	7,000
A01228	Orderly allowance		150,000	150,000
A0122S	Utility Allowance	1,753,000	1,350,000	1,338,000
A01235	Secretariat allowance		2,149,000	2,130,000
A01236	Deputation allowance	585,000	215,000	206,000
A01238	Charge allowance		51,000	51,000
A0123E	Executive Allowance	4,339,000	3,932,000	3,924,000
A0123K	Superior Executive Allowance		839,000	831,000
A0123X	Ad-hoc Relief Allowance 2020	2,380,000	2,040,000	2,014,000
A01241	Utility allowance for electricity	59,000	108,000	108,000
A0124C	Disparity Reduction Allowance	1,559,000	1,056,000	1,036,000
A0124N	Disparity Reduction Allowance 2022- 15%	646,000	668,000	655,000

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124R	Adhoc Relief Allowance 2022	1,868,000	1,457,000	1,438,000
A0124X	Adhoc Relief Allowance 2023	5,192,000	4,936,000	4,873,000
A01250	Incentive Allowance	2,538,000	3,324,000	3,294,000
A0125E	Adhoc Relief Allowance 2024		3,608,000	3,561,000
A01270	Other			7,091,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**1,644,000**	**2,043,000**	**1,629,000**
A01274	Medical charges		399,000	
A01277	Contingent paid staff	1,644,000	1,644,000	1,629,000
A03	**TOTAL OPERATING EXPENSES**	**107,894,000**	**103,221,000**	**131,814,000**
A032	**COMMUNICATIONS**	**290,000**	**227,000**	**510,000**
A03201	Postage and telegraph	40,000	20,000	60,000
A03202	Telephone and trunk call	250,000	207,000	450,000
A033	**UTILITIES**	**894,000**	**635,000**	**1,194,000**
A03303	Electricity	80,000		180,000
A03304	Hot and cold weather charges	814,000	635,000	1,014,000
A034	**OCCUPANCY COSTS**		**2,090,000**	**600,000**
A03402	Rent for office building			600,000
A03403	Rent for residential building		2,090,000	
A036	**MOTOR VEHICLES**		**65,000**	
A03603	Registration		65,000	
A038	**TRAVEL & TRANSPORTATION**	**4,400,000**	**5,437,000**	**6,200,000**
A03805	Travelling allowance	1,600,000	1,823,000	2,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	2,800,000	3,614,000	4,000,000
A039	**GENERAL**	**102,310,000**	**94,767,000**	**123,310,000**
A03901	Stationery	1,000,000	1,000,000	1,300,000
A03902	Printing and publication	600,000	598,000	900,000
A03906	Uniforms and protective clothing	10,000	10,000	10,000
A03907	Advertising & Publicity	100,000,000	90,759,000	120,000,000

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03918	Exhibitions fairs and other national celebrations		1,500,000	
A03970	Others	700,000	900,000	1,100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**576,000**	
A041	**PENSION**		**576,000**	
A04114	Superannuation Encashment of L.P.R		576,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**	**2,100,000**	**2,000,000**	**2,100,000**
A052	**GRANTS DOMESTIC**	**2,100,000**	**2,000,000**	**2,100,000**
A05231	Grant for Press Club	2,100,000	2,000,000	2,100,000
A06	**TOTAL TRANSFERS**	**600,000**	**1,295,000**	**1,000,000**
A063	**ENTERTAINMENT & GIFTS**	**600,000**	**1,295,000**	**1,000,000**
A06301	Entertainments & Gifts	600,000	1,295,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**2,300,000**	**3,519,000**	**2,800,000**
A130	**TRANSPORT**	**1,900,000**	**3,219,000**	**2,500,000**
A13001	Transport	1,900,000	3,219,000	2,500,000
A131	**MACHINERY AND EQUIPMENT**	**200,000**	**100,000**	**300,000**
A13101	Machinery and Equipment	200,000	100,000	300,000
A132	**FURNITURE AND FIXTURE**	**200,000**	**200,000**	
A13201	Furniture and Fixtures	200,000	200,000	
NET TOTAL		**168,744,000**	**159,549,000**	**201,735,000**

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	11			11	2,837,000
05	9			9	2,243,000
07	2			2	298,000
11	3			3	974,000
14	10			10	3,802,000
16	7			7	4,549,000
17	8			8	6,968,000
18	2			2	2,004,000
19	1			1	1,322,000
TOTAL	**53**			**53**	**24,997,000**

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
DM1171	**Directorate of Information Diamer-Astore Region**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**					**1,773,000**
A011	**TOTAL PAY**		**4**			**1,773,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**			**779,000**
A01101	Total Basic Pay		1			779,000
A086	Assistant Director	(BPS-17)	1			779,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**			**994,000**
A01151	Total Pay of Other Staff		3			994,000
S211	Still Cameraman/Pohotographer	(BPS-14)	1			368,000
D159	Driver	(BPS-05)	1			194,000
P093	Peon	(BPS-01)	1			432,000
A03	**TOTAL OPERATING EXPENSES**					**1,660,000**
A032	**TOTAL COMMUNICATIONS**					**110,000**
A03201	Postage and telegraph					10,000
A03202	Telephone and trunk call					100,000
001	Telephone and Trunk Calls					100,000
A033	**TOTAL UTILITIES**					**150,000**
A03303	Electricity					50,000
001	Electricity					50,000
A03304	Hot and cold weather charges					100,000
003	Gilgit-Baltistan Weather Charges					100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**900,000**
A03805	Travelling allowance					300,000

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
DM1171	**Directorate of Information Diamer-Astore Region**					
001	Travelling Allowance					300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					600,000
A039	**TOTAL GENERAL**					**500,000**
A03901	Stationery					150,000
001	Stationery					150,000
A03902	Printing and publication					150,000
001	PRINTING AND PUBLICATION					150,000
A03970	Others					200,000
001	Others					200,000
A06	**TOTAL TRANSFERS**					**200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**					**200,000**
A06301	Entertainments & Gifts					200,000
001	Entertainments & Gifts					200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**350,000**
A130	**TOTAL TRANSPORT**					**300,000**
A13001	Transport					300,000
001	Transport					300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**50,000**
A13101	Machinery and Equipment					50,000
001	Machinery and Equipment					50,000

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
DM1171 Directorate of Information Diamer-Astore Region					
Directorate of Information Diamer-Astore Region					**3,983,000**

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
086	**ADMIN.OF INFO.,RECREATION & CULTURE**						
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**						
086101	**ADMINISTRATION**						
GL1150	**Secretary Information Gilgit-Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**35,722,000**	**31,883,000**	**31,599,000**
A011	**TOTAL PAY**		**23**	**23**	**13,763,000**	**10,198,000**	**10,481,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**8,065,000**	**5,723,000**	**6,010,000**
A01101	Total Basic Pay		7	7	7,630,000	5,386,000	5,672,000
S014	Secretary	(BPS-19)	1	1	1,488,000		1,322,000
D074	Deputy Secretary	(BPS-18)	1	1	1,142,000		1,102,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	1,000,000		583,000
L101	Legal Advisor	(BPS-17)	1	1	1,000,000		583,000
P054	Private Secretary	(BPS-17)	1	1	1,000,000		583,000
S016	Section Officer	(BPS-17)	1	1	1,000,000		842,000
S147	Superintendent	(BPS-17)	1	1	1,000,000		657,000
A01103	Special pay				432,000	331,000	332,000
A01105	Qualification Pay				3,000	6,000	6,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**5,698,000**	**4,475,000**	**4,471,000**
A01151	Total Pay of Other Staff		16	16	5,200,000	4,179,000	4,183,000
A068	Assistant	(BPS-16)	1	1	800,000		523,000
S117	Stenotypist	(BPS-14)	2	2	800,000		746,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,000,000		788,000
L093	Lower Division Clerk	(BPS-11)	2	2	700,000		523,000
D159	Driver	(BPS-05)	3	3	960,000		593,000
C053	Chowkidar	(BPS-01)	2	2	300,000		344,000
M011	Mali	(BPS-01)	1	1	110,000		165,000
N006	Naib Qasid	(BPS-01)	2	2	280,000		336,000
S167	Sweeper	(BPS-01)	1	1	250,000		165,000
A01153	Special pay				498,000	296,000	288,000

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
GL1150	**Secretary Information Gilgit-Baltistan**					
A012	**TOTAL ALLOWANCES**			**21,959,000**	**21,685,000**	**21,118,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**21,959,000**	**21,286,000**	**21,118,000**
A01201	Senior post Allowance				8,000	8,000
A01202	House rent Allowance			1,208,000	534,000	497,000
A01203	Conveyance allowance			1,136,000	591,000	586,000
A0120D	Integrated Allowance			56,000	36,000	36,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			44,000	45,000	45,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			430,000	451,000	451,000
A01211	Hill allowance			29,000	18,000	18,000
A01216	Qualification allowance			178,000	70,000	70,000
A01217	Medical allowance			659,000	422,000	423,000
A0121N	Personal Allowance			98,000		
A01224	Entertainment allowance			4,000	7,000	7,000
A01228	Orderly allowance				150,000	150,000
A0122S	Utility Allowance			1,265,000	1,350,000	1,338,000
A01235	Secretariat allowance				2,149,000	2,130,000
A01236	Deputation allowance			292,000	122,000	122,000
A0123E	Executive Allowance			4,339,000	3,932,000	3,924,000
A0123K	Superior Executive Allowance				839,000	831,000
A0123X	Ad-hoc Relief Allowance 2020			1,892,000	1,183,000	1,174,000
A01241	Utility allowance for electricity			59,000	108,000	108,000
A0124C	Disparity Reduction Allowance			1,022,000	88,000	88,000
A0124N	Disparity Reduction Allowance 2022- 15%			646,000	56,000	56,000
A0124R	Adhoc Relief Allowance 2022			1,370,000	845,000	839,000
A0124X	Adhoc Relief Allowance 2023			4,694,000	2,876,000	2,856,000
A01250	Incentive Allowance			2,538,000	3,324,000	3,294,000
A0125E	Adhoc Relief Allowance 2024				2,082,000	2,067,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**399,000**	
A01274	Medical charges				399,000	

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
GL1150	**Secretary Information Gilgit-Baltistan**					
A03	**TOTAL OPERATING EXPENSES**			**105,524,000**	**29,469,000**	**6,124,000**
A032	**TOTAL COMMUNICATIONS**			**170,000**	**170,000**	**170,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			150,000	150,000	150,000
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	**TOTAL UTILITIES**			**644,000**	**344,000**	**644,000**
A03303	Electricity			30,000		30,000
001	Electricity			30,000		30,000
A03304	Hot and cold weather charges			614,000	344,000	614,000
001	Hot and Cold Weather Charges				344,000	
003	Gilgit-Baltistan Weather Charges			614,000		614,000
A034	**TOTAL OCCUPANCY COSTS**				**2,090,000**	**600,000**
A03402	Rent for office building					600,000
006	Rent for Office Building (Press Club Astore)					600,000
A03403	Rent for residential building				2,090,000	
001	RENT FOR RESIDENTIAL BUILDING				2,090,000	
A036	**TOTAL MOTOR VEHICLES**				**65,000**	
A03603	Registration				65,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,200,000**	**3,888,000**	**3,200,000**
A03805	Travelling allowance			1,200,000	1,390,000	1,200,000
001	Travelling Allowance			1,200,000	1,390,000	1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,000,000	2,498,000	2,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	2,498,000	2,000,000
A039	**TOTAL GENERAL**			**101,510,000**	**22,912,000**	**1,510,000**
A03901	Stationery			700,000	700,000	700,000

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
GL1150	**Secretary Information Gilgit-Baltistan**					
001	Stationery			700,000	700,000	700,000
A03902	Printing and publication			300,000	300,000	300,000
001	PRINTING AND PUBLICATION				300,000	300,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			100,000,000	19,902,000	
001	ADVERTISING & PUBLICITY				19,902,000	
002	Block Allocation for Advertising & Publicity			100,000,000		
A03918	Exhibitions fairs and other national celebrations				1,500,000	
001	Exhibitions, Fairs and other National Celebrations				1,500,000	
A03970	Others			500,000	500,000	500,000
001	Others			500,000	500,000	500,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				576,000	
A041	**TOTAL PENSION**				576,000	
A04114	Superannuation Encashment of L.P.R				576,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				576,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			2,100,000	2,000,000	2,100,000
A052	**TOTAL GRANTS DOMESTIC**			2,100,000	2,000,000	2,100,000
A05231	Grant for Press Club			2,100,000	2,000,000	2,100,000
001	GRANT FOR PRESS CLUB			2,100,000	2,000,000	2,100,000
A06	**TOTAL TRANSFERS**			400,000	1,049,000	400,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			400,000	1,049,000	400,000
A06301	Entertainments & Gifts			400,000	1,049,000	400,000
001	Entertainments & Gifts			400,000	1,049,000	400,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,600,000	2,550,000	1,500,000

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INFORMATION DEPARTMENT GILGIT-BALTISTAN

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
GL1150	**Secretary Information Gilgit-Baltistan**					
A130	**TOTAL TRANSPORT**			**1,400,000**	**2,350,000**	**1,400,000**
A13001	Transport			1,400,000	2,350,000	1,400,000
001	Transport			1,400,000	2,350,000	1,400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	
A13201	Furniture and Fixtures			100,000	100,000	
001	Furniture and Fixture			100,000	100,000	
Secretary Information Gilgit-Baltistan				**145,346,000**	**67,527,000**	**41,723,000**

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INFORMATION DEPARTMENT GILGIT-BALTISTAN

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
086	**ADMIN.OF INFO.,RECREATION & CULTURE**						
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**						
086101	**ADMINISTRATION**						
GL1171	**Deputy Director Information Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**20,128,000**	**17,055,000**	**21,785,000**
A011	**TOTAL PAY**		**30**	**22**	**14,063,000**	**7,107,000**	**12,025,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**8**	**8,017,000**	**3,079,000**	**7,271,000**
A01101	Total Basic Pay		10	8	7,870,000	2,896,000	7,090,000
D041	Deputy Director	(BPS-18)	1	1	1,000,000		902,000
A086	Assistant Director	(BPS-17)	3	1	2,400,000		2,162,000
A197	Assistant Media Officer	(BPS-16)	1	1	740,000		666,000
A198	Assistant Information Officer	(BPS-16)	5	5	3,730,000		3,360,000
A01103	Special pay				147,000	183,000	181,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**14**	**6,046,000**	**4,028,000**	**4,754,000**
A01151	Total Pay of Other Staff		20	14	5,850,000	3,777,000	4,506,000
S211	Still Cameraman/Pohotographer	(BPS-14)	2		850,000		
U019	Upper Division Clerk	(BPS-14)	2	2	850,000		766,000
V018	Video Cameraman	(BPS-14)	2	2	850,000		766,000
L093	Lower Division Clerk	(BPS-11)	1	1	500,000		451,000
P035	Photostate Machine Operator	(BPS-07)	1	1	165,000		149,000
S125	Store Keeper	(BPS-07)	1	1	165,000		149,000
D159	Driver	(BPS-05)	6	4	1,400,000		1,262,000
P093	Peon	(BPS-01)	3	1	642,000		579,000
S167	Sweeper	(BPS-01)	1	1	214,000		192,000
W025	Watchman	(BPS-01)	1	1	214,000		192,000
A01153	Special pay				196,000	251,000	248,000

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INFORMATION DEPARTMENT GILGIT-BALTISTAN

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
GL1171	**Deputy Director Information Gilgit**					
A012	**TOTAL ALLOWANCES**			**6,065,000**	**9,948,000**	**9,760,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,421,000**	**8,304,000**	**8,131,000**
A01202	House rent Allowance			196,000	661,000	647,000
A01203	Conveyance allowance			488,000	481,000	473,000
A0120D	Integrated Allowance				30,000	30,000
A01211	Hill allowance			30,000	14,000	14,000
A01216	Qualification allowance				50,000	50,000
A01217	Medical allowance			801,000	289,000	285,000
A0121N	Personal Allowance			98,000		
A01224	Entertainment allowance			6,000		
A0122S	Utility Allowance			488,000		
A01236	Deputation allowance			293,000	93,000	84,000
A01238	Charge allowance				51,000	51,000
A0123X	Ad-hoc Relief Allowance 2020			488,000	857,000	840,000
A0124C	Disparity Reduction Allowance			537,000	968,000	948,000
A0124N	Disparity Reduction Allowance 2022- 15%				612,000	599,000
A0124R	Adhoc Relief Allowance 2022			498,000	612,000	599,000
A0124X	Adhoc Relief Allowance 2023			498,000	2,060,000	2,017,000
A0125E	Adhoc Relief Allowance 2024				1,526,000	1,494,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,644,000**	**1,644,000**	**1,629,000**
A01277	Contingent paid staff			1,644,000	1,644,000	1,629,000
001	Contingent Paid Staff			1,644,000	1,644,000	1,629,000
A03	**TOTAL OPERATING EXPENSES**			**2,370,000**	**73,752,000**	**122,370,000**
A032	**TOTAL COMMUNICATIONS**			**120,000**	**57,000**	**120,000**
A03201	Postage and telegraph			20,000		20,000
A03202	Telephone and trunk call			100,000	57,000	100,000
001	Telephone and Trunk Calls			100,000	57,000	100,000
A033	**TOTAL UTILITIES**			**250,000**	**291,000**	**250,000**
A03303	Electricity			50,000		50,000

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
GL1171	**Deputy Director Information Gilgit**					
001	Electricity			50,000		50,000
A03304	Hot and cold weather charges			200,000	291,000	200,000
001	Hot and Cold Weather Charges				291,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,200,000**	**1,549,000**	**1,200,000**
A03805	Travelling allowance			400,000	433,000	400,000
001	Travelling Allowance			400,000	433,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			800,000	1,116,000	800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	1,116,000	800,000
A039	**TOTAL GENERAL**			**800,000**	**71,855,000**	**120,800,000**
A03901	Stationery			300,000	300,000	300,000
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			300,000	298,000	300,000
001	PRINTING AND PUBLICATION				298,000	300,000
A03907	Advertising & Publicity				70,857,000	120,000,000
001	ADVERTISING & PUBLICITY				70,857,000	
002	Block Allocation for Advertising & Publicity					120,000,000
A03970	Others			200,000	400,000	200,000
001	Others			200,000	400,000	200,000
A06	**TOTAL TRANSFERS**			**200,000**	**246,000**	**200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**246,000**	**200,000**
A06301	Entertainments & Gifts			200,000	246,000	200,000
001	Entertainments & Gifts			200,000	246,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**700,000**	**969,000**	**600,000**
A130	**TOTAL TRANSPORT**			**500,000**	**869,000**	**500,000**
A13001	Transport			500,000	869,000	500,000

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INFORMATION DEPARTMENT GILGIT-BALTISTAN

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
GL1171	**Deputy Director Information Gilgit**					
001	Transport			500,000	869,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**		**100,000**
A13101	Machinery and Equipment			100,000		100,000
001	Machinery and Equipment			100,000		100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	
A13201	Furniture and Fixtures			100,000	100,000	
001	Furniture and Fixture			100,000	100,000	
Deputy Director Information Gilgit				**23,398,000**	**92,022,000**	**144,955,000**

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INFORMATION DEPARTMENT GILGIT-BALTISTAN

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
GL4030 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES					7,091,000
A012 TOTAL ALLOWANCES					7,091,000
A012-1 TOTAL REGULAR ALLOWANCES					7,091,000
A01270 Other					7,091,000
017 Mandatory ERE Payments					7,091,000
BLOCK FOR MANDATORY PAYMENTS					**7,091,000**

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INFORMATION DEPARTMENT GILGIT-BALTISTAN

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
086	**ADMIN.OF INFO.,RECREATION & CULTURE**						
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**						
086101	**ADMINISTRATION**						
SD1171	**Directorate of Information Baltistan Region**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**1,773,000**
A011	**TOTAL PAY**			**4**			**1,773,000**
A011-1	**TOTAL PAY OF OFFICERS**			**1**			**779,000**
A01101	Total Basic Pay			1			779,000
A086	Assistant Director	(BPS-17)	1				779,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**3**			**994,000**
A01151	Total Pay of Other Staff			3			994,000
S211	Still Cameraman/Pohotographer	(BPS-14)	1				368,000
D159	Driver	(BPS-05)	1				194,000
P093	Peon	(BPS-01)	1				432,000
A03	**TOTAL OPERATING EXPENSES**						**1,660,000**
A032	**TOTAL COMMUNICATIONS**						**110,000**
A03201	Postage and telegraph						10,000
A03202	Telephone and trunk call						100,000
001	Telephone and Trunk Calls						100,000
A033	**TOTAL UTILITIES**						**150,000**
A03303	Electricity						50,000
001	Electricity						50,000
A03304	Hot and cold weather charges						100,000
003	Gilgit-Baltistan Weather Charges						100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**						**900,000**
A03805	Travelling allowance						300,000

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
SD1171	**Directorate of Information Baltistan Region**					
001	Travelling Allowance					300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					600,000
A039	**TOTAL GENERAL**					**500,000**
A03901	Stationery					150,000
001	Stationery					150,000
A03902	Printing and publication					150,000
001	PRINTING AND PUBLICATION					150,000
A03970	Others					200,000
001	Others					200,000
A06	**TOTAL TRANSFERS**					**200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**					**200,000**
A06301	Entertainments & Gifts					200,000
001	Entertainments & Gifts					200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**350,000**
A130	**TOTAL TRANSPORT**					**300,000**
A13001	Transport					300,000
001	Transport					300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**50,000**
A13101	Machinery and Equipment					50,000
001	Machinery and Equipment					50,000

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INFORMATION DEPARTMENT GILGIT-BALTISTAN

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
SD1171 Directorate of Information Baltistan Region					
Directorate of Information Baltistan Region					**3,983,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
GILGIT	204	164,138,000	187,486,000	148,173,000	32,019,000	180,192,000
SKARDU	105	74,790,000	83,416,000	73,901,000	9,222,000	83,123,000
GHIZER	77	65,781,000	80,263,000	63,961,000	8,401,000	72,362,000
DIAMER	71	54,577,000	64,320,000	53,330,000	8,443,000	61,773,000
GHANCHE	59	47,463,000	57,430,000	46,042,000	8,780,000	54,822,000
PROVINCIAL	30	68,223,000	83,539,000	138,390,000	33,506,000	171,896,000
ASTORE	23	27,868,000	27,779,000	21,040,000	8,226,000	29,266,000
TOTAL	**569**	**502,840,000**	**584,233,000**	**544,837,000**	**108,597,000**	**653,434,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AT1153	Social Welfare Officer Social Services Medical Center Astore	8,069,000	8,523,000	8,572,000
AT1154	Social Welfare Officer Comprehensive Community Center Astore	15,380,000	15,581,000	15,737,000
AT1158	Population Welfare Officer District Astore	4,419,000	3,675,000	4,957,000
DM1153	Social Welfare Officer Social Services Medical Center Diamer	7,261,000	7,581,000	7,272,000
DM1154	Social Welfare Officer Comprehensive Community Center Diamer	12,797,000	13,968,000	13,448,000
DM1158	Population Welfare Officer Diamer	34,519,000	42,771,000	41,053,000
GL1003	Director Human Rights Gilgit-Baltistan	7,015,000	3,771,000	7,500,000
GL1007	Director Youth Affairs Gilgit-Baltistan	7,907,000	2,571,000	6,018,000
GL1125	Social Welfare Officer Social Services Medical Center RHQ Hospital Kashrote Gilgit	5,232,000	4,202,000	4,125,000
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan	68,223,000	83,539,000	88,954,000
GL1152	Director Women Development, Gilgit	32,273,000	37,640,000	35,617,000
GL1153	Social Welfare Officer Social Services Medical Center Gilgit	11,239,000	19,914,000	12,574,000
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit	14,651,000	16,163,000	14,837,000
GL1157	Director Population Welfare Department GB Gilgit	28,336,000	32,616,000	31,318,000
GL1158	Population Welfare Officer Gilgit	57,485,000	70,609,000	68,203,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GL4031	BLOCK FOR MANDATORY PAYMENTS			82,942,000
GN1153	Social Welfare Officer Social Services Medical Center Ghanche	4,487,000	4,986,000	5,223,000
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche	15,445,000	17,781,000	17,625,000
GN1158	Population Welfare Officer Ghanche	27,531,000	34,663,000	31,974,000
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer	8,814,000	14,771,000	9,567,000
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer	16,814,000	18,050,000	17,814,000
GZ1158	Population Welfare Officer Ghizer	40,153,000	47,442,000	44,981,000
SD1153	Social Welfare Officer Social Services Medical Center Skardu	6,714,000	7,147,000	7,235,000
SD1154	Social Welfare Officer Comprehensive Community Center Skardu	12,688,000	12,875,000	13,138,000
SD1158	Population Welfare Officer Skardu	55,388,000	63,394,000	62,750,000
TOTAL		**502,840,000**	**584,233,000**	**653,434,000**

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SOCIAL WELFARE, POPULATION WELFARE, WOME

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**420,467,000**	**480,689,000**	**544,837,000**
A011	**PAY**	**207,204,000**	**219,789,000**	**205,652,000**
A011-1	**TOTAL PAY OF OFFICERS**	**52,728,000**	**57,212,000**	**46,821,000**
A01101	Basic Pay	48,688,000	54,266,000	43,875,000
A01102	Personal pay	602,000		
A01103	Special pay	3,406,000	2,907,000	2,901,000
A01105	Qualification Pay	32,000	30,000	27,000
A01150	Others		9,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**154,476,000**	**162,577,000**	**158,831,000**
A01151	Pay of Other Staff	139,384,000	134,958,000	125,593,000
A01152	Personal pay	474,000	398,000	398,000
A01153	Special pay	8,166,000	7,984,000	7,965,000
A01156	Pay of contract staff	6,452,000	19,230,000	24,868,000
A01170	Others		7,000	7,000
A012	**ALLOWANCES**	**213,263,000**	**260,900,000**	**339,185,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**202,487,000**	**247,036,000**	**327,647,000**
A01201	Senior post Allowance	40,000	7,000	7,000
A01202	House rent Allowance	11,835,000	11,702,000	11,477,000
A01203	Conveyance allowance	11,893,000	11,422,000	11,371,000
A01208	Dress Allowance	14,000	3,000	3,000
A0120D	Integrated Allowance	385,000	351,000	351,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	2,720,000	1,352,000	1,327,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	597,000	625,000	612,000
A01211	Hill allowance	436,000	431,000	431,000
A01216	Qualification allowance	68,000	110,000	110,000
A01217	Medical allowance	8,162,000	7,842,000	7,790,000
A0121C	Additional Pay Allowance	53,000		
A0121N	Personal Allowance	28,000	32,000	32,000
A01224	Entertainment allowance	14,000	12,000	11,000
A01226	Computer allowance	9,000	16,000	16,000
A01228	Orderly allowance	254,000	133,000	133,000
A0122N	Special Conveyance Allowance to Disbaled Employees	99,000	112,000	112,000
A0122S	Utility Allowance	1,747,000	1,905,000	1,868,000
A01235	Secretariat allowance	24,000	2,368,000	2,347,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01236	Deputation allowance	677,000	980,000	980,000
A01238	Charge allowance	391,000	377,000	430,000
A01239	Special allowance	27,892,000	27,535,000	27,289,000
A0123E	Executive Allowance	12,737,000	9,666,000	9,294,000
A0123K	Superior Executive Allowance		1,866,000	1,849,000
A0123X	Ad-hoc Relief Allowance 2020	25,009,000	25,453,000	25,234,000
A01241	Utility allowance for electricity	216,000	210,000	210,000
A01243	Special travelling allowance		60,000	60,000
A0124C	Disparity Reduction Allowance	9,921,000	9,052,000	8,995,000
A0124N	Disparity Reduction Allowance 2022- 15%	6,090,000	5,545,000	5,529,000
A0124R	Adhoc Relief Allowance 2022	17,653,000	17,151,000	17,014,000
A0124X	Adhoc Relief Allowance 2023	59,377,000	59,331,000	58,776,000
A01250	Incentive Allowance	3,730,000	6,497,000	6,439,000
A01252	Non Practicing Allowance	416,000	8,000	8,000
A0125E	Adhoc Relief Allowance 2024		44,822,000	44,540,000
A01270	Other		60,000	83,002,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**10,776,000**	**13,864,000**	**11,538,000**
A01274	Medical charges		3,126,000	
A01277	Contingent paid staff	10,656,000	10,648,000	11,448,000
A01289	Teaching Allowance	120,000	90,000	90,000
A03	**TOTAL OPERATING EXPENSES**	**66,088,000**	**63,545,000**	**79,013,000**
A032	**COMMUNICATIONS**	**1,363,000**	**1,426,000**	**1,482,000**
A03201	Postage and telegraph	196,000	181,000	215,000
A03202	Telephone and trunk call	1,107,000	1,198,000	1,202,000
A03204	Electronic Communication	60,000	47,000	65,000
A033	**UTILITIES**	**7,565,000**	**7,122,000**	**8,389,000**
A03303	Electricity	515,000	415,000	707,000
A03304	Hot and cold weather charges	7,050,000	6,707,000	7,682,000
A034	**OCCUPANCY COSTS**	**4,590,000**	**4,005,000**	**4,940,000**
A03402	Rent for office building	4,590,000	2,715,000	4,940,000
A03403	Rent for residential building		1,290,000	
A038	**TRAVEL & TRANSPORTATION**	**20,030,000**	**23,334,000**	**26,194,000**
A03805	Travelling allowance	8,650,000	10,114,000	10,805,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03806	Transportation of Goods (Govt.)	25,000	35,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	11,350,000	13,180,000	15,355,000
A03808	Conveyance charges (Govt.)	5,000	5,000	6,000
A039	**GENERAL**	**32,540,000**	**27,658,000**	**38,008,000**
A03901	Stationery	4,620,000	4,884,000	6,096,000
A03902	Printing and publication	1,000,000	1,250,000	1,087,000
A03903	Conference/seminars/workshops	1,360,000	1,136,000	1,480,000
A03906	Uniforms and protective clothing	510,000	510,000	555,000
A03917	Law charges	500,000	500,000	550,000
A03927	Purchase of drug and medicines	9,200,000	9,200,000	11,160,000
A03970	Others	15,350,000	10,178,000	17,080,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**809,000**	
A041	**PENSION**		**809,000**	
A04106	Reimbursement of medical charges to pensioners		518,000	
A04114	Superannuation Encashment of L.P.R		291,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**		**17,573,000**	**10,000,000**
A052	**GRANTS DOMESTIC**		**17,573,000**	**10,000,000**
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.		73,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		16,000,000	
A05270	To Others			10,000,000
A06	**TOTAL TRANSFERS**	**3,300,000**	**3,962,000**	**3,500,000**
A061	**SCHOLARSHIPS, BONUSES AND OTHER AWARDS**	**3,000,000**	**3,000,000**	**3,200,000**
A06103	Cash awards	3,000,000	3,000,000	3,200,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A063	**ENTERTAINMENT & GIFTS**	**300,000**	**962,000**	**300,000**
A06301	Entertainments & Gifts	300,000	962,000	300,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**4,350,000**	**7,890,000**	**5,259,000**
A096	**PURCHASE OF PLANT AND MACHINERY**	**3,625,000**	**7,165,000**	**4,316,000**
A09601	Purchase of Plant and Machinery	3,625,000	7,165,000	4,316,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**725,000**	**725,000**	**943,000**
A09701	Purchase of Furniture and Fixture	725,000	725,000	943,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**8,635,000**	**9,765,000**	**10,825,000**
A130	**TRANSPORT**	**7,390,000**	**8,360,000**	**10,007,000**
A13001	Transport	7,390,000	8,360,000	10,007,000
A131	**MACHINERY AND EQUIPMENT**	**750,000**	**750,000**	**818,000**
A13101	Machinery and Equipment	750,000	750,000	818,000
A132	**FURNITURE AND FIXTURE**	**495,000**	**655,000**	
A13201	Furniture and Fixtures	495,000	655,000	
NET TOTAL		**502,840,000**	**584,233,000**	**653,434,000**

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SOCIAL WELFARE, POPULATION WELFARE, WOME
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	19			19	2,408,000
02	132			132	31,641,000
04	13			13	1,467,000
05	21			21	6,063,000
06	10			10	3,132,000
07	82			82	26,112,000
08	24			24	9,819,000
09	49			49	16,421,000
11	33			33	10,761,000
12	3			3	1,086,000
14	23			23	9,303,000
15	6			6	3,631,000
16	17			17	5,854,000
17	74			74	32,963,000
18	5			5	2,871,000
19	2			2	3,739,000
20	1			1	2,197,000
(Fixed)	55			55	5,812,000
TOTAL	**569**			**569**	**175,280,000**

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SOCIAL WELFARE, POPULATION WELFARE, WOME

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
GL1003	**Director Human Rights Gilgit-Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**4,714,000**	**1,435,000**	**4,655,000**
A011	**TOTAL PAY**		**15**	**15**	**4,371,000**	**624,000**	**3,844,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,391,000**		**1,130,000**
A01101	Total Basic Pay		3	3	1,254,000		1,130,000
A086	Assistant Director	(BPS-17)	3	3	1,254,000		1,130,000
A01103	Special pay				137,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,980,000**	**624,000**	**2,714,000**
A01151	Total Pay of Other Staff		12	12	2,956,000	574,000	2,664,000
C161	Community Mobilizer	(BPS-14)	3	3	1,150,000		1,036,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,035,000		933,000
D159	Driver	(BPS-04)	3	3	403,000		363,000
N006	Naib Qasid	(BPS-01)	3	3	368,000		332,000
A01153	Special pay				24,000	50,000	50,000
A012	**TOTAL ALLOWANCES**				**343,000**	**811,000**	**811,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**343,000**	**811,000**	**811,000**
A01202	House rent Allowance				39,000	80,000	80,000
A01203	Conveyance allowance				34,000	69,000	69,000
A0120D	Integrated Allowance				20,000		
A01211	Hill allowance				1,000	3,000	3,000
A01217	Medical allowance				18,000	36,000	36,000
A0123X	Ad-hoc Relief Allowance 2020				41,000	87,000	87,000
A0124C	Disparity Reduction Allowance				44,000	92,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%				27,000	55,000	55,000
A0124R	Adhoc Relief Allowance 2022				27,000	55,000	55,000
A0124X	Adhoc Relief Allowance 2023				92,000	190,000	190,000
A0125E	Adhoc Relief Allowance 2024					144,000	144,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1003	**Director Human Rights Gilgit-Baltistan**					
A03	**TOTAL OPERATING EXPENSES**			**1,561,000**	**1,596,000**	**1,958,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**61,000**
A03201	Postage and telegraph			15,000	15,000	17,000
A03202	Telephone and trunk call			40,000	40,000	44,000
001	Telephone and Trunk Calls			40,000	40,000	44,000
A033	**TOTAL UTILITIES**			**31,000**	**66,000**	**34,000**
A03303	Electricity			30,000	30,000	33,000
001	Electricity			30,000	30,000	33,000
A03304	Hot and cold weather charges			1,000	36,000	1,000
001	Hot and Cold Weather Charges				36,000	
003	Gilgit-Baltistan Weather Charges			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,005,000**	**1,005,000**	**1,306,000**
A03805	Travelling allowance			400,000	400,000	520,000
001	Travelling Allowance			400,000	400,000	520,000
A03806	Transportation of Goods (Govt.)			5,000	5,000	6,000
001	Transportation of Goods			5,000	5,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			600,000	600,000	780,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	780,000
A039	**TOTAL GENERAL**			**470,000**	**470,000**	**557,000**
A03901	Stationery			200,000	200,000	260,000
001	Stationery			200,000	200,000	260,000
A03902	Printing and publication			100,000	100,000	110,000
001	PRINTING AND PUBLICATION				100,000	110,000
A03906	Uniforms and protective clothing			20,000	20,000	22,000
001	Uniforms and Protective Clothing			20,000	20,000	22,000
A03970	Others			150,000	150,000	165,000
001	Others			150,000	150,000	165,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1003 Director Human Rights Gilgit-Baltistan					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			200,000	200,000	260,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			100,000	100,000	130,000
A09601 Purchase of Plant and Machinery			100,000	100,000	130,000
001 Purchase of Plant & Machinery			100,000	100,000	130,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			100,000	100,000	130,000
A09701 Purchase of Furniture and Fixture			100,000	100,000	130,000
A13 TOTAL REPAIRS AND MAINTENANCE			540,000	540,000	627,000
A130 TOTAL TRANSPORT			440,000	440,000	572,000
A13001 Transport			440,000	440,000	572,000
001 Transport			440,000	440,000	572,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	55,000
A13101 Machinery and Equipment			50,000	50,000	55,000
001 Machinery and Equipment			50,000	50,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	
A13201 Furniture and Fixtures			50,000	50,000	
001 Furniture and Fixture			50,000	50,000	
Director Human Rights Gilgit-Baltistan			**7,015,000**	**3,771,000**	**7,500,000**

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081102	**YOUTH AFFAIRS**						
GL1007	**Director Youth Affairs Gilgit-Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**5,651,000**	**754,000**	**3,231,000**
A011	**TOTAL PAY**		**12**	**12**	**3,237,000**	**300,000**	**2,777,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,391,000**		**1,130,000**
A01101	Total Basic Pay		3	3	1,254,000		1,130,000
A086	Assistant Director	(BPS-17)	3	3	1,254,000		1,130,000
A01103	Special pay				137,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,846,000**	**300,000**	**1,647,000**
A01151	Total Pay of Other Staff		9	9	1,806,000	281,000	1,628,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,035,000		933,000
D159	Driver	(BPS-04)	3	3	403,000		363,000
N006	Naib Qasid	(BPS-01)	3	3	368,000		332,000
A01153	Special pay				40,000	19,000	19,000
A012	**TOTAL ALLOWANCES**				**2,414,000**	**454,000**	**454,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,414,000**	**454,000**	**454,000**
A01202	House rent Allowance				371,000	27,000	27,000
A01203	Conveyance allowance				391,000	22,000	22,000
A0120D	Integrated Allowance				20,000		
A01211	Hill allowance				10,000	2,000	2,000
A01217	Medical allowance				215,000	17,000	17,000
A01236	Deputation allowance					57,000	57,000
A0123X	Ad-hoc Relief Allowance 2020				215,000	43,000	43,000
A0124C	Disparity Reduction Allowance				498,000	74,000	74,000
A0124N	Disparity Reduction Allowance 2022- 15%				362,000	23,000	23,000
A0124R	Adhoc Relief Allowance 2022				332,000	26,000	26,000
A0124X	Adhoc Relief Allowance 2023					92,000	92,000
A0125E	Adhoc Relief Allowance 2024					71,000	71,000

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081102	**YOUTH AFFAIRS**					
GL1007	**Director Youth Affairs Gilgit-Baltistan**					
A03	**TOTAL OPERATING EXPENSES**			**1,556,000**	**1,367,000**	**1,952,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**61,000**
A03201	Postage and telegraph			15,000	15,000	17,000
A03202	Telephone and trunk call			40,000	40,000	44,000
001	Telephone and Trunk Calls			40,000	40,000	44,000
A033	**TOTAL UTILITIES**			**31,000**	**42,000**	**34,000**
A03303	Electricity			30,000	30,000	33,000
001	Electricity			30,000	30,000	33,000
A03304	Hot and cold weather charges			1,000	12,000	1,000
001	Hot and Cold Weather Charges				12,000	
003	Gilgit-Baltistan Weather Charges			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**800,000**	**1,300,000**
A03805	Travelling allowance			400,000	400,000	520,000
001	Travelling Allowance			400,000	400,000	520,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			600,000	400,000	780,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	400,000	780,000
A039	**TOTAL GENERAL**			**470,000**	**470,000**	**557,000**
A03901	Stationery			200,000	200,000	260,000
001	Stationery			200,000	200,000	260,000
A03902	Printing and publication			100,000	100,000	110,000
001	PRINTING AND PUBLICATION				100,000	110,000
A03906	Uniforms and protective clothing			20,000	20,000	22,000
001	Uniforms and Protective Clothing			20,000	20,000	22,000
A03970	Others			150,000	150,000	165,000
001	Others			150,000	150,000	165,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**200,000**	**200,000**	**260,000**

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SOCIAL WELFARE, POPULATION WELFARE, WOME

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081102	**YOUTH AFFAIRS**					
GL1007	**Director Youth Affairs Gilgit-Baltistan**					
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**100,000**	**130,000**
A09601	Purchase of Plant and Machinery			100,000	100,000	130,000
001	Purchase of Plant & Machinery			100,000	100,000	130,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**100,000**	**100,000**	**130,000**
A09701	Purchase of Furniture and Fixture			100,000	100,000	130,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**500,000**	**250,000**	**575,000**
A130	**TOTAL TRANSPORT**			**400,000**	**150,000**	**520,000**
A13001	Transport			400,000	150,000	520,000
001	Transport			400,000	150,000	520,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**55,000**
A13101	Machinery and Equipment			50,000	50,000	55,000
001	Machinery and Equipment			50,000	50,000	55,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
Director Youth Affairs Gilgit-Baltistan				**7,907,000**	**2,571,000**	**6,018,000**

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SOCIAL WELFARE, POPULATION WELFARE, WOME

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
GL1152	**Director Women Development, Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				28,074,000	33,434,000	30,452,000
A011	**TOTAL PAY**		44	44	12,087,000	14,608,000	10,991,000
A011-1	**TOTAL PAY OF OFFICERS**		11	11	1,784,000	4,337,000	1,641,000
A01101	Total Basic Pay		11	11	1,541,000	4,094,000	1,394,000
D041	Deputy Director	(BPS-18)	2	2	431,000		388,000
A015	Accounts Officer	(BPS-17)	1	1	223,000		201,000
A086	Assistant Director	(BPS-17)	4	4	513,000		462,000
S147	Superintendent	(BPS-17)	2	2	168,000		152,000
A009	Accountant	(BPS-16)	1	1	57,000		56,000
S116	Stenographer	(BPS-16)	1	1	149,000		135,000
A01103	Special pay				243,000	243,000	247,000
A011-2	**TOTAL PAY OF OTHER STAFF**		33	33	10,303,000	10,271,000	9,350,000
A01151	Total Pay of Other Staff		33	33	9,736,000	9,688,000	8,770,000
A068	Assistant	(BPS-16)	2	2	622,000		560,000
L018	Lady Field Supervisor	(BPS-14)	6	6	2,897,000		2,610,000
S117	Stenotypist	(BPS-14)	1	1	168,000		152,000
U019	Upper Division Clerk	(BPS-14)	1	1	442,000		398,000
D021	Data Entry Operator	(BPS-12)	1	1	432,000		388,000
L093	Lower Division Clerk	(BPS-11)	4	4	834,000		751,000
S125	Store Keeper	(BPS-11)	1	1	357,000		322,000
D159	Driver	(BPS-05)	3	3	916,000		825,000
D159	Driver	(BPS-04)	3	3	424,000		382,000
C053	Chowkidar	(BPS-02)	2	2	496,000		447,000
N006	Naib Qasid	(BPS-02)	3	3	712,000		641,000
S167	Sweeper	(BPS-02)	1	1	570,000		513,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
GL1152	**Director Women Development, Gilgit**						
C053	Chowkidar	(BPS-01)	1	1	145,000		131,000
N006	Naib Qasid	(BPS-01)	4	4	721,000		650,000
A01153	Special pay				567,000	583,000	580,000
A012	**TOTAL ALLOWANCES**				**15,987,000**	**18,826,000**	**19,461,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,755,000**	**17,284,000**	**17,249,000**
A01202	House rent Allowance				1,148,000	1,189,000	1,195,000
A01203	Conveyance allowance				914,000	863,000	875,000
A0120D	Integrated Allowance				74,000	76,000	76,000
A01211	Hill allowance				30,000	29,000	29,000
A01217	Medical allowance				550,000	556,000	552,000
A01235	Secretariat allowance				24,000	17,000	17,000
A01236	Deputation allowance				230,000	218,000	218,000
A01238	Charge allowance				44,000	115,000	168,000
A0123X	Ad-hoc Relief Allowance 2020				1,824,000	1,908,000	1,897,000
A0124C	Disparity Reduction Allowance				2,016,000	2,039,000	2,021,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,260,000	1,274,000	1,263,000
A0124R	Adhoc Relief Allowance 2022				1,260,000	1,274,000	1,263,000
A0124X	Adhoc Relief Allowance 2023				4,381,000	4,395,000	4,368,000
A0125E	Adhoc Relief Allowance 2024					3,271,000	3,247,000
A01270	Other					60,000	60,000
001	Others					60,000	60,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,232,000**	**1,542,000**	**2,212,000**
A01274	Medical charges					198,000	
A01277	Contingent paid staff				2,220,000	1,332,000	2,200,000
001	Contingent Paid Staff				2,220,000	1,332,000	2,200,000
A01289	Teaching Allowance				12,000	12,000	12,000
A03	**TOTAL OPERATING EXPENSES**				**3,249,000**	**3,256,000**	**4,004,000**
A032	**TOTAL COMMUNICATIONS**				**110,000**	**110,000**	**121,000**
A03201	Postage and telegraph				10,000	10,000	11,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
GL1152	**Director Women Development, Gilgit**					
A03202	Telephone and trunk call			100,000	100,000	110,000
001	Telephone and Trunk Calls			100,000	100,000	110,000
A033	**TOTAL UTILITIES**			**569,000**	**576,000**	**626,000**
A03303	Electricity			50,000	50,000	55,000
001	Electricity			50,000	50,000	55,000
A03304	Hot and cold weather charges			519,000	526,000	571,000
001	Hot and Cold Weather Charges				526,000	
003	Gilgit-Baltistan Weather Charges			519,000		571,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,800,000**	**1,800,000**	**2,340,000**
A03805	Travelling allowance			600,000	600,000	780,000
001	Travelling Allowance			600,000	600,000	780,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	1,200,000	1,560,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,560,000
A039	**TOTAL GENERAL**			**770,000**	**770,000**	**917,000**
A03901	Stationery			350,000	350,000	455,000
001	Stationery			350,000	350,000	455,000
A03902	Printing and publication			50,000	50,000	55,000
001	PRINTING AND PUBLICATION				50,000	55,000
A03906	Uniforms and protective clothing			20,000	20,000	22,000
001	Uniforms and Protective Clothing			20,000	20,000	22,000
A03970	Others			350,000	350,000	385,000
001	Others			350,000	350,000	385,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**150,000**	**150,000**	**196,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**75,000**	**75,000**	**98,000**
A09601	Purchase of Plant and Machinery			75,000	75,000	98,000
001	Purchase of Plant & Machinery			75,000	75,000	98,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103 ADMINISTRATION					
GL1152 Director Women Development, Gilgit					
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			75,000	75,000	98,000
A09701 Purchase of Furniture and Fixture			75,000	75,000	98,000
A13 TOTAL REPAIRS AND MAINTENANCE			800,000	800,000	965,000
A130 TOTAL TRANSPORT			700,000	700,000	910,000
A13001 Transport			700,000	700,000	910,000
001 Transport			700,000	700,000	910,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	55,000
A13101 Machinery and Equipment			50,000	50,000	55,000
001 Machinery and Equipment			50,000	50,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	
A13201 Furniture and Fixtures			50,000	50,000	
001 Furniture and Fixture			50,000	50,000	
Director Women Development, Gilgit			**32,273,000**	**37,640,000**	**35,617,000**

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SOCIAL WELFARE, POPULATION WELFARE, WOME

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107104	**ADMINISTRATION**						
GL1151	**Secretary Social Welfare & Women Development Gilgit-Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**49,363,000**	**58,768,000**	**55,448,000**
A011	**TOTAL PAY**		**30**	**30**	**17,627,000**	**17,679,000**	**15,926,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**13,625,000**	**13,230,000**	**12,264,000**
A01101	Total Basic Pay		13	13	12,966,000	12,640,000	11,682,000
S014	Secretary	(BPS-20)	1	1	2,439,000		2,197,000
A030	Additional Secretary	(BPS-19)	1	1	2,439,000		2,197,000
D074	Deputy Secretary	(BPS-18)	2	2	1,697,000		1,529,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	1,277,000		1,151,000
L101	Legal Advisor	(BPS-17)	1	1	781,000		704,000
P054	Private Secretary	(BPS-17)	1	1	1,498,000		1,350,000
S016	Section Officer	(BPS-17)	4	4	1,593,000		1,435,000
S147	Superintendent	(BPS-17)	2	2	1,242,000		1,119,000
A01103	Special pay				631,000	560,000	555,000
A01105	Qualification Pay				28,000	30,000	27,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**4,002,000**	**4,449,000**	**3,662,000**
A01151	Total Pay of Other Staff		17	17	3,740,000	4,158,000	3,371,000
A068	Assistant	(BPS-16)	2	2	903,000		814,000
U019	Upper Division Clerk	(BPS-14)	2	2	398,000		359,000
D021	Data Entry Operator	(BPS-12)	2	2	774,000		698,000
L093	Lower Division Clerk	(BPS-11)	2	2	585,000		527,000
D159	Driver	(BPS-04)	2	2	254,000		229,000
C053	Chowkidar	(BPS-01)	2	2	208,000		187,000
M011	Mali	(BPS-01)	1	1	192,000		173,000
N006	Naib Qasid	(BPS-01)	3	3	239,000		216,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107104	**ADMINISTRATION**						
GL1151	**Secretary Social Welfare & Women Development Gilgit-Baltistan**						
S167	Sweeper	(BPS-01)	1	1	187,000		168,000
A01153	Special pay				262,000	291,000	291,000
A012	**TOTAL ALLOWANCES**				**31,736,000**	**41,089,000**	**39,522,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**31,292,000**	**39,174,000**	**38,210,000**
A01201	Senior post Allowance				40,000	7,000	7,000
A01202	House rent Allowance				899,000	1,445,000	1,285,000
A01203	Conveyance allowance				942,000	966,000	957,000
A01208	Dress Allowance				14,000	3,000	3,000
A0120D	Integrated Allowance				32,000	33,000	33,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				267,000	381,000	356,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				597,000	625,000	612,000
A01211	Hill allowance				14,000	15,000	15,000
A01216	Qualification allowance				9,000	5,000	5,000
A01217	Medical allowance				563,000	572,000	563,000
A0121N	Personal Allowance				21,000	24,000	24,000
A01224	Entertainment allowance				10,000	12,000	11,000
A01226	Computer allowance				9,000	16,000	16,000
A01228	Orderly allowance				254,000	133,000	133,000
A0122N	Special Conveyance Allowance to Disbaled Employees				55,000	48,000	48,000
A0122S	Utility Allowance				1,747,000	1,905,000	1,868,000
A01235	Secretariat allowance					2,351,000	2,330,000
A01236	Deputation allowance				353,000	436,000	436,000
A01238	Charge allowance				236,000	47,000	47,000
A01239	Special allowance				271,000	114,000	114,000
A0123E	Executive Allowance				12,737,000	9,666,000	9,294,000
A0123K	Superior Executive Allowance					1,866,000	1,849,000
A0123X	Ad-hoc Relief Allowance 2020				1,810,000	1,882,000	1,845,000
A01241	Utility allowance for electricity				216,000	210,000	210,000
A0124R	Adhoc Relief Allowance 2022				1,535,000	1,506,000	1,474,000
A0124X	Adhoc Relief Allowance 2023				4,931,000	4,853,000	4,753,000
A01250	Incentive Allowance				3,730,000	6,497,000	6,439,000
A0125E	Adhoc Relief Allowance 2024					3,556,000	3,483,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107104	**ADMINISTRATION**					
GL1151	**Secretary Social Welfare & Women Development Gilgit-Baltistan**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			444,000	1,915,000	1,312,000
A01274	Medical charges				591,000	
A01277	Contingent paid staff			444,000	1,324,000	1,312,000
001	Contingent Paid Staff			444,000	1,324,000	1,312,000
A03	**TOTAL OPERATING EXPENSES**			15,610,000	16,208,000	19,096,000
A032	**TOTAL COMMUNICATIONS**			170,000	470,000	187,000
A03201	Postage and telegraph			20,000	20,000	22,000
A03202	Telephone and trunk call			150,000	450,000	165,000
001	Telephone and Trunk Calls			150,000	450,000	165,000
A033	**TOTAL UTILITIES**			590,000	618,000	794,000
A03303	Electricity			50,000	50,000	200,000
001	Electricity			50,000	50,000	200,000
A03304	Hot and cold weather charges			540,000	568,000	594,000
001	Hot and Cold Weather Charges				568,000	
003	Gilgit-Baltistan Weather Charges			540,000		594,000
A034	**TOTAL OCCUPANCY COSTS**				1,290,000	
A03403	Rent for residential building				1,290,000	
001	RENT FOR RESIDENTIAL BUILDING				1,290,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			5,020,000	8,628,000	6,722,000
A03805	Travelling allowance			2,000,000	3,908,000	2,200,000
001	Travelling Allowance			2,000,000	3,908,000	2,200,000
A03806	Transportation of Goods (Govt.)			20,000	20,000	22,000
001	Transportation of Goods			20,000	20,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,000,000	4,700,000	4,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,000,000	4,700,000	4,500,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107104	**ADMINISTRATION**					
GL1151	**Secretary Social Welfare & Women Development Gilgit-Baltistan**					
A039	**TOTAL GENERAL**			**9,830,000**	**5,202,000**	**11,393,000**
A03901	Stationery			700,000	904,000	1,000,000
001	Stationery			700,000	904,000	1,000,000
A03902	Printing and publication			300,000	550,000	330,000
001	PRINTING AND PUBLICATION				550,000	330,000
A03903	Conference/seminars/workshops/ sym				190,000	
001	Conferences / Seminars / Workshops / Symposia				190,000	
A03906	Uniforms and protective clothing			30,000	30,000	33,000
001	Uniforms and Protective Clothing			30,000	30,000	33,000
A03917	Law charges			500,000	500,000	550,000
A03970	Others			8,300,000	3,028,000	9,480,000
001	Others			800,000	3,028,000	880,000
036	Digital Skills Trainings			3,000,000		3,300,000
064	To Equip Independent Living Center			3,000,000		3,300,000
065	Social Activities for Youth with Disabilities in Diamer			1,500,000		2,000,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**41,000**	
A041	**TOTAL PENSION**				**41,000**	
A04106	Reimbursement of medical charges to pensioners				41,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**					**10,000,000**
A052	**TOTAL GRANTS DOMESTIC**					**10,000,000**
A05270	To Others					10,000,000
154	Grant-in-Aid to Independent Living Center Gilgit					10,000,000
A06	**TOTAL TRANSFERS**			**300,000**	**962,000**	**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**300,000**	**962,000**	**300,000**
A06301	Entertainments & Gifts			300,000	962,000	300,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107104	**ADMINISTRATION**					
GL1151	**Secretary Social Welfare & Women Development Gilgit-Baltistan**					
001	Entertainments & Gifts			300,000	962,000	300,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**600,000**	**4,050,000**	**780,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**250,000**	**3,700,000**	**325,000**
A09601	Purchase of Plant and Machinery			250,000	3,700,000	325,000
001	Purchase of Plant & Machinery			250,000	3,700,000	325,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**350,000**	**350,000**	**455,000**
A09701	Purchase of Furniture and Fixture			350,000	350,000	455,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,350,000**	**3,510,000**	**3,330,000**
A130	**TOTAL TRANSPORT**			**2,000,000**	**3,000,000**	**3,000,000**
A13001	Transport			2,000,000	3,000,000	3,000,000
001	Transport			2,000,000	3,000,000	3,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**300,000**	**300,000**	**330,000**
A13101	Machinery and Equipment			300,000	300,000	330,000
001	Machinery and Equipment			300,000	300,000	330,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**210,000**	
A13201	Furniture and Fixtures			50,000	210,000	
001	Furniture and Fixture			50,000	210,000	
Secretary Social Welfare & Women Development Gilgit-Baltistan				**68,223,000**	**83,539,000**	**88,954,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
GL4031 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES					**82,942,000**
A012 TOTAL ALLOWANCES					**82,942,000**
A012-1 TOTAL REGULAR ALLOWANCES					**82,942,000**
A01270 Other					82,942,000
017 Mandatory ERE Payments					82,942,000
BLOCK FOR MANDATORY PAYMENTS					**82,942,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE**						
AT1153	**Social Welfare Officer Social Services Medical Center Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**5,640,000**	**6,112,000**	**5,848,000**
A011	**TOTAL PAY**		**6**	**6**	**2,426,000**	**2,508,000**	**2,209,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,474,000**	**2,216,000**	**1,355,000**
A01101	Total Basic Pay		2	2	1,348,000	2,085,000	1,215,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,348,000		1,215,000
A01103	Special pay				126,000	122,000	122,000
A01150	Others					9,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**952,000**	**292,000**	**854,000**
A01151	Total Pay of Other Staff		4	4	936,000	281,000	843,000
A068	Assistant	(BPS-16)	1	1	171,000		154,000
L093	Lower Division Clerk	(BPS-11)	1	1	255,000		230,000
D159	Driver	(BPS-05)	1	1	215,000		193,000
N006	Naib Qasid	(BPS-02)	1	1	295,000		266,000
A01153	Special pay				16,000	11,000	11,000
A012	**TOTAL ALLOWANCES**				**3,214,000**	**3,604,000**	**3,639,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,326,000**	**2,716,000**	**2,759,000**
A01202	House rent Allowance				156,000	137,000	141,000
A01203	Conveyance allowance				171,000	162,000	167,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				39,000		
A01211	Hill allowance				2,000	2,000	2,000
A01216	Qualification allowance					45,000	45,000
A01217	Medical allowance				79,000	74,000	75,000
A01236	Deputation allowance					27,000	27,000
A0123X	Ad-hoc Relief Allowance 2020				280,000	260,000	266,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
AT1153	**Social Welfare Officer Social Services Medical Center Astore**					
A01243	Special travelling allowance				60,000	60,000
A0124C	Disparity Reduction Allowance			369,000	331,000	335,000
A0124N	Disparity Reduction Allowance 2022- 15%			232,000	212,000	217,000
A0124R	Adhoc Relief Allowance 2022			232,000	214,000	218,000
A0124X	Adhoc Relief Allowance 2023			756,000	685,000	693,000
A0125E	Adhoc Relief Allowance 2024				496,000	502,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**888,000**	**888,000**	**880,000**
A01277	Contingent paid staff			888,000	888,000	880,000
001	Contingent Paid Staff			888,000	888,000	880,000
A03	**TOTAL OPERATING EXPENSES**			**2,374,000**	**2,356,000**	**2,694,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**55,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**99,000**	**81,000**	**99,000**
A03304	Hot and cold weather charges			99,000	81,000	99,000
001	Hot and Cold Weather Charges				81,000	
003	Gilgit-Baltistan Weather Charges			99,000		99,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**250,000**	**250,000**	**325,000**
A03805	Travelling allowance			250,000	250,000	325,000
001	Travelling Allowance			250,000	250,000	325,000
A039	**TOTAL GENERAL**			**1,970,000**	**1,970,000**	**2,215,000**
A03901	Stationery			150,000	150,000	195,000
001	Stationery			150,000	150,000	195,000
A03902	Printing and publication			15,000	15,000	15,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
AT1153	**Social Welfare Officer Social Services Medical Center Astore**					
001	PRINTING AND PUBLICATION				15,000	15,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03927	Purchase of drug and medicines			1,200,000	1,200,000	1,400,000
001	Purchase of Drugs and Medicines			1,200,000	1,200,000	1,400,000
A03970	Others			600,000	600,000	600,000
001	Others			100,000	600,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			500,000		500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**55,000**	**55,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	
A13201	Furniture and Fixtures			25,000	25,000	
001	Furniture and Fixture			25,000	25,000	
Social Welfare Officer Social Services Medical Center Astore				**8,069,000**	**8,523,000**	**8,572,000**

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE**						
AT1154	**Social Welfare Officer Comprehensive Community Center Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**12,883,000**	**13,227,000**	**12,890,000**
A011	**TOTAL PAY**		**13**	**13**	**5,763,000**	**5,490,000**	**5,206,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,107,000**	**1,261,000**	**1,000,000**
A01101	Total Basic Pay		2	2	1,067,000	1,222,000	961,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,067,000		961,000
A01103	Special pay				40,000	39,000	39,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**4,656,000**	**4,229,000**	**4,206,000**
A01151	Total Pay of Other Staff		11	11	4,493,000	4,071,000	4,048,000
N048	Nursery Teacher	(BPS-15)	2	2	815,000		734,000
U019	Upper Division Clerk	(BPS-14)	1	1	808,000		728,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2	984,000		887,000
D159	Driver	(BPS-05)	1	1	275,000		248,000
C053	Chowkidar	(BPS-02)	1	1	322,000		290,000
D006	Dai	(BPS-02)	1	1	322,000		290,000
N006	Naib Qasid	(BPS-02)	2	2	645,000		581,000
S006	Sanitary Worker	(BPS-02)	1	1	322,000		290,000
A01153	Special pay				163,000	158,000	158,000
A012	**TOTAL ALLOWANCES**				**7,120,000**	**7,737,000**	**7,684,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,764,000**	**6,393,000**	**6,352,000**
A01202	House rent Allowance				366,000	269,000	269,000
A01203	Conveyance allowance				287,000	309,000	309,000
A0120D	Integrated Allowance				21,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				233,000	29,000	29,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
AT1154	**Social Welfare Officer Comprehensive Community Center Astore**					
A01211	Hill allowance			14,000	14,000	14,000
A01217	Medical allowance			233,000	226,000	226,000
A0123X	Ad-hoc Relief Allowance 2020			789,000	739,000	732,000
A0124C	Disparity Reduction Allowance			869,000	797,000	790,000
A0124N	Disparity Reduction Allowance 2022- 15%			538,000	494,000	494,000
A0124R	Adhoc Relief Allowance 2022			538,000	496,000	496,000
A0124X	Adhoc Relief Allowance 2023			1,876,000	1,727,000	1,711,000
A0125E	Adhoc Relief Allowance 2024				1,271,000	1,260,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,356,000**	**1,344,000**	**1,332,000**
A01277	Contingent paid staff			1,332,000	1,332,000	1,320,000
001	Contingent Paid Staff			1,332,000	1,332,000	1,320,000
A01289	Teaching Allowance			24,000	12,000	12,000
A03	**TOTAL OPERATING EXPENSES**			**1,327,000**	**1,184,000**	**1,492,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**25,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**232,000**	**213,000**	**232,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			212,000	193,000	212,000
001	Hot and Cold Weather Charges				193,000	
003	Gilgit-Baltistan Weather Charges			212,000		212,000
A034	**TOTAL OCCUPANCY COSTS**			**300,000**	**276,000**	**300,000**
A03402	Rent for office building			300,000	276,000	300,000
001	Rent for Office Building			300,000	276,000	300,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
AT1154	**Social Welfare Officer Comprehensive Community Center Astore**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			400,000	300,000	520,000
A03805	Travelling allowance			150,000	50,000	195,000
001	Travelling Allowance			150,000	50,000	195,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			250,000	250,000	325,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	325,000
A039	**TOTAL GENERAL**			370,000	370,000	415,000
A03901	Stationery			150,000	150,000	195,000
001	Stationery			150,000	150,000	195,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03903	Conference/seminars/workshops/ sym			50,000	50,000	50,000
001	Conferences / Seminars / Workshops / Symposia			50,000	50,000	50,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A06	**TOTAL TRANSFERS**			500,000	500,000	500,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			500,000	500,000	500,000
A06103	Cash awards			500,000	500,000	500,000
001	Cash Awards				500,000	
002	Cash Awards-(Widows & Orphans)			500,000		500,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			500,000	500,000	650,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			500,000	500,000	650,000
A09601	Purchase of Plant and Machinery			500,000	500,000	650,000
001	Purchase of Plant & Machinery				500,000	

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
AT1154	**Social Welfare Officer Comprehensive Community Center Astore**					
002	Purchase Sewing Machines for Poor Females			500,000		650,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			~~170,000~~	~~170,000~~	~~205,000~~
A130	**TOTAL TRANSPORT**			~~150,000~~	~~150,000~~	~~195,000~~
A13001	Transport			~~150,000~~	~~150,000~~	~~195,000~~
001	Transport			150,000	150,000	195,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			~~10,000~~	~~10,000~~	~~10,000~~
A13101	Machinery and Equipment			~~10,000~~	~~10,000~~	~~10,000~~
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			~~10,000~~	~~10,000~~	
A13201	Furniture and Fixtures			~~10,000~~	~~10,000~~	
001	Furniture and Fixture			10,000	10,000	
Social Welfare Officer Comprehensive Community Center Astore				**15,380,000**	**15,581,000**	**15,737,000**

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE**						
DM1153	**Social Welfare Officer Social Services Medical Center Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**4,892,000**	**5,339,000**	**4,608,000**
A011	**TOTAL PAY**		**5**	**5**	**1,898,000**	**2,155,000**	**1,699,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**185,000**	**322,000**	**140,000**
A01101	Total Basic Pay		1	1	135,000	304,000	122,000
S092	Social Welfare Officer	(BPS-17)	1	1	135,000		122,000
A01103	Special pay				50,000	18,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,713,000**	**1,833,000**	**1,559,000**
A01151	Total Pay of Other Staff		4	4	1,614,000	1,728,000	1,454,000
A068	Assistant	(BPS-16)	1	1	686,000		618,000
L093	Lower Division Clerk	(BPS-11)	1	1	363,000		327,000
D159	Driver	(BPS-05)	1	1	303,000		273,000
N006	Naib Qasid	(BPS-02)	1	1	262,000		236,000
A01153	Special pay				99,000	105,000	105,000
A012	**TOTAL ALLOWANCES**				**2,994,000**	**3,184,000**	**2,909,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,550,000**	**2,471,000**	**2,465,000**
A01202	House rent Allowance				165,000	118,000	118,000
A01203	Conveyance allowance				193,000	159,000	159,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				106,000		
A01211	Hill allowance				4,000	5,000	5,000
A01217	Medical allowance				90,000	80,000	80,000
A0121C	Additional Pay Allowance				53,000		
A0123X	Ad-hoc Relief Allowance 2020				324,000	290,000	290,000
A0124C	Disparity Reduction Allowance				362,000	293,000	293,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
DM1153	**Social Welfare Officer Social Services Medical Center Diamer**					
A0124N	Disparity Reduction Allowance 2022- 15%			225,000	182,000	182,000
A0124R	Adhoc Relief Allowance 2022			225,000	182,000	182,000
A0124X	Adhoc Relief Allowance 2023			793,000	658,000	652,000
A0125E	Adhoc Relief Allowance 2024				493,000	493,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**444,000**	**713,000**	**444,000**
A01274	Medical charges				269,000	
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A03	**TOTAL OPERATING EXPENSES**			**2,349,000**	**2,222,000**	**2,654,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**40,000**	**55,000**
A03201	Postage and telegraph			15,000		15,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**79,000**	**67,000**	**79,000**
A03304	Hot and cold weather charges			79,000	67,000	79,000
001	Hot and Cold Weather Charges				67,000	
003	Gilgit-Baltistan Weather Charges			79,000		79,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**100,000**	**260,000**
A03805	Travelling allowance			200,000	100,000	260,000
001	Travelling Allowance			200,000	100,000	260,000
A039	**TOTAL GENERAL**			**2,015,000**	**2,015,000**	**2,260,000**
A03901	Stationery			150,000	150,000	195,000
001	Stationery			150,000	150,000	195,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
DM1153	**Social Welfare Officer Social Services Medical Center Diamer**					
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03927	Purchase of drug and medicines			1,200,000	1,200,000	1,400,000
001	Purchase of Drugs and Medicines			1,200,000	1,200,000	1,400,000
A03970	Others			600,000	600,000	600,000
001	Others			100,000	600,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			500,000		500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,000**	**20,000**	**10,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
Social Welfare Officer Social Services Medical Center Diamer				**7,261,000**	**7,581,000**	**7,272,000**

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					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE**						
DM1154	**Social Welfare Officer Comprehensive Community Center Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**9,869,000**	**11,124,000**	**10,229,000**
A011	**TOTAL PAY**		**9**	**9**	**4,949,000**	**5,373,000**	**4,516,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,590,000**	**2,109,000**	**1,442,000**
A01101	Total Basic Pay		2	2	1,516,000	2,033,000	1,366,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,516,000		1,366,000
A01103	Special pay				74,000	76,000	76,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**3,359,000**	**3,264,000**	**3,074,000**
A01151	Total Pay of Other Staff		7	7	3,034,000	2,924,000	2,734,000
U019	Upper Division Clerk	(BPS-14)	1	1	540,000		487,000
A054	ALW	(BPS-08)	1	1	627,000		565,000
V014	Vocational Tranining Instructor	(BPS-08)	1	1	376,000		339,000
D159	Driver	(BPS-05)	1	1	550,000		496,000
C053	Chowkidar	(BPS-02)	1	1	188,000		169,000
M045	Mid Wife	(BPS-02)	1	1	335,000		301,000
N006	Naib Qasid	(BPS-02)	1	1	418,000		377,000
A01152	Personal pay				110,000	132,000	132,000
A01153	Special pay				215,000	208,000	208,000
A012	**TOTAL ALLOWANCES**				**4,920,000**	**5,751,000**	**5,713,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,908,000**	**5,739,000**	**5,701,000**
A01202	House rent Allowance				211,000	208,000	208,000
A01203	Conveyance allowance				241,000	236,000	236,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				238,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
DM1154	**Social Welfare Officer Comprehensive Community Center Diamer**					
A01211	Hill allowance			8,000	9,000	9,000
A01217	Medical allowance			175,000	173,000	173,000
A0122N	Special Conveyance Allowance to Disbaled Employees			12,000		
A01238	Charge allowance			36,000		
A0123X	Ad-hoc Relief Allowance 2020			654,000	662,000	656,000
A0124C	Disparity Reduction Allowance			759,000	747,000	740,000
A0124N	Disparity Reduction Allowance 2022- 15%			471,000	464,000	464,000
A0124R	Adhoc Relief Allowance 2022			471,000	464,000	464,000
A0124X	Adhoc Relief Allowance 2023			1,622,000	1,594,000	1,580,000
A0125E	Adhoc Relief Allowance 2024				1,171,000	1,160,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**12,000**	**12,000**	**12,000**
A01289	Teaching Allowance			12,000	12,000	12,000
A03	**TOTAL OPERATING EXPENSES**			**1,658,000**	**1,574,000**	**1,883,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**25,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**163,000**	**179,000**	**163,000**
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			138,000	154,000	138,000
001	Hot and Cold Weather Charges				154,000	
003	Gilgit-Baltistan Weather Charges			138,000		138,000
A034	**TOTAL OCCUPANCY COSTS**			**500,000**	**500,000**	**500,000**
A03402	Rent for office building			500,000	500,000	500,000
001	Rent for Office Building			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
DM1154	**Social Welfare Officer Comprehensive Community Center Diamer**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			600,000	600,000	780,000
A03805	Travelling allowance			200,000	200,000	260,000
001	Travelling Allowance			200,000	200,000	260,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			400,000	400,000	520,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	520,000
A039	**TOTAL GENERAL**			370,000	270,000	415,000
A03901	Stationery			150,000	150,000	195,000
001	Stationery			150,000	150,000	195,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03903	Conference/seminars/workshops/ sym			100,000		100,000
001	Conferences / Seminars / Workshops / Symposia			100,000		100,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A06	**TOTAL TRANSFERS**			500,000	500,000	500,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			500,000	500,000	500,000
A06103	Cash awards			500,000	500,000	500,000
001	Cash Awards				500,000	
002	Cash Awards-(Widows & Orphans)			500,000		500,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			500,000	500,000	500,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			500,000	500,000	500,000
A09601	Purchase of Plant and Machinery			500,000	500,000	500,000
001	Purchase of Plant & Machinery				500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
DM1154	**Social Welfare Officer Comprehensive Community Center Diamer**					
002	Purchase Sewing Machines for Poor Females			500,000		500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**270,000**	**270,000**	**336,000**
A130	**TOTAL TRANSPORT**			**250,000**	**250,000**	**325,000**
A13001	Transport			250,000	250,000	325,000
001	Transport			250,000	250,000	325,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**11,000**
A13101	Machinery and Equipment			10,000	10,000	11,000
001	Machinery and Equipment			10,000	10,000	11,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
	Social Welfare Officer Comprehensive Community Center Diamer			**12,797,000**	**13,968,000**	**13,448,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE**						
GL1125	**Social Welfare Officer Social Services Medical Center RHQ Hospital Kashrote Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**2,365,000**	**1,431,000**	**772,000**
A011	**TOTAL PAY**		**1**	**1**	**286,000**	**666,000**	**103,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**178,000**	**666,000**	**103,000**
A01101	Total Basic Pay		1	1	70,000	631,000	68,000
S092	Social Welfare Officer	(BPS-17)	1	1	70,000		68,000
A01103	Special pay				108,000	35,000	35,000
A011-2	**TOTAL PAY OF OTHER STAFF**				**108,000**		
A01153	Special pay				108,000		
A012	**TOTAL ALLOWANCES**				**2,079,000**	**765,000**	**669,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,079,000**	**669,000**	**669,000**
A01202	House rent Allowance				274,000	54,000	54,000
A01203	Conveyance allowance				196,000	40,000	40,000
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	15,000	15,000
A0123X	Ad-hoc Relief Allowance 2020				284,000	64,000	64,000
A0124C	Disparity Reduction Allowance				401,000	87,000	87,000
A0124N	Disparity Reduction Allowance 2022- 15%				235,000	54,000	54,000
A0124R	Adhoc Relief Allowance 2022				215,000	54,000	54,000
A0124X	Adhoc Relief Allowance 2023				215,000	174,000	174,000
A0125E	Adhoc Relief Allowance 2024					127,000	127,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**96,000**	
A01274	Medical charges					96,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GL1125	**Social Welfare Officer Social Services Medical Center RHQ Hospital Kashrote Gilgit**					
A03	**TOTAL OPERATING EXPENSES**			2,847,000	2,731,000	3,342,000
A032	**TOTAL COMMUNICATIONS**			57,000	57,000	63,000
A03201	Postage and telegraph			7,000	7,000	8,000
A03202	Telephone and trunk call			50,000	50,000	55,000
001	Telephone and Trunk Calls			50,000	50,000	55,000
A033	**TOTAL UTILITIES**			80,000	28,000	88,000
A03304	Hot and cold weather charges			80,000	28,000	88,000
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			80,000		88,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			200,000	240,000	260,000
A03805	Travelling allowance			200,000	200,000	260,000
001	Travelling Allowance			200,000	200,000	260,000
A03806	Transportation of Goods (Govt.)				10,000	
001	Transportation of Goods				10,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				30,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				30,000	
A039	**TOTAL GENERAL**			2,510,000	2,406,000	2,931,000
A03901	Stationery			100,000	100,000	130,000
001	Stationery			100,000	100,000	130,000
A03902	Printing and publication			50,000	50,000	55,000
001	PRINTING AND PUBLICATION				50,000	55,000
A03903	Conference/seminars/workshops/ sym			200,000	96,000	220,000
001	Conferences / Seminars / Workshops / Symposia			200,000	96,000	220,000
A03906	Uniforms and protective clothing			10,000	10,000	11,000
001	Uniforms and Protective Clothing			10,000	10,000	11,000
A03927	Purchase of drug and medicines			1,500,000	1,500,000	1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GL1125	**Social Welfare Officer Social Services Medical Center RHQ Hospital Kashrote Gilgit**					
001	Purchase of Drugs and Medicines			1,500,000	1,500,000	1,800,000
A03970	Others			650,000	650,000	715,000
001	Others			150,000	650,000	165,000
015	Others (P/O Supporting Items to Disable Persons)			500,000		550,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,000**	**40,000**	**11,000**
A130	**TOTAL TRANSPORT**				**20,000**	
A13001	Transport				20,000	
001	Transport				20,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**11,000**
A13101	Machinery and Equipment			10,000	10,000	11,000
001	Machinery and Equipment			10,000	10,000	11,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
Social Welfare Officer Social Services Medical Center RHQ Hospital Kashrote Gilgit				**5,232,000**	**4,202,000**	**4,125,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE**						
GL1153	**Social Welfare Officer Social Services Medical Center Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**7,030,000**	**8,705,000**	**7,594,000**
A011	**TOTAL PAY**		**5**	**5**	**3,238,000**	**3,380,000**	**2,948,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,025,000**	**2,028,000**	**1,838,000**
A01101	Total Basic Pay		2	2	1,910,000	1,910,000	1,720,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,910,000		1,720,000
A01103	Special pay				115,000	118,000	118,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**1,213,000**	**1,352,000**	**1,110,000**
A01151	Total Pay of Other Staff		3	3	1,141,000	1,270,000	1,028,000
A068	Assistant	(BPS-16)	1	1	386,000		348,000
D159	Driver	(BPS-05)	1	1	492,000		443,000
N006	Naib Qasid	(BPS-02)	1	1	263,000		237,000
A01153	Special pay				72,000	82,000	82,000
A012	**TOTAL ALLOWANCES**				**3,792,000**	**5,325,000**	**4,646,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,896,000**	**3,769,000**	**3,754,000**
A01202	House rent Allowance				278,000	259,000	259,000
A01203	Conveyance allowance				194,000	210,000	210,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				67,000	18,000	18,000
A01211	Hill allowance				3,000	4,000	4,000
A01217	Medical allowance				95,000	104,000	104,000
A01236	Deputation allowance				54,000	86,000	86,000
A0123X	Ad-hoc Relief Allowance 2020				339,000	382,000	382,000
A0124C	Disparity Reduction Allowance				429,000	460,000	460,000
A0124N	Disparity Reduction Allowance 2022- 15%				269,000	289,000	289,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GL1153	**Social Welfare Officer Social Services Medical Center Gilgit**					
A0124R	Adhoc Relief Allowance 2022			269,000	289,000	289,000
A0124X	Adhoc Relief Allowance 2023			889,000	957,000	948,000
A0125E	Adhoc Relief Allowance 2024				700,000	694,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**896,000**	**1,556,000**	**892,000**
A01274	Medical charges				656,000	
A01277	Contingent paid staff			888,000	888,000	880,000
001	Contingent Paid Staff			888,000	888,000	880,000
A01289	Teaching Allowance			8,000	12,000	12,000
A03	**TOTAL OPERATING EXPENSES**			**4,139,000**	**4,139,000**	**4,904,000**
A032	**TOTAL COMMUNICATIONS**			**57,000**	**57,000**	**63,000**
A03201	Postage and telegraph			7,000	7,000	8,000
A03202	Telephone and trunk call			50,000	50,000	55,000
001	Telephone and Trunk Calls			50,000	50,000	55,000
A033	**TOTAL UTILITIES**			**117,000**	**117,000**	**129,000**
A03304	Hot and cold weather charges			117,000	117,000	129,000
001	Hot and Cold Weather Charges				117,000	
003	Gilgit-Baltistan Weather Charges			117,000		129,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**350,000**	**450,000**	**455,000**
A03805	Travelling allowance			250,000	350,000	325,000
001	Travelling Allowance			250,000	350,000	325,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			100,000	100,000	130,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000	100,000	130,000
A039	**TOTAL GENERAL**			**3,615,000**	**3,515,000**	**4,257,000**
A03901	Stationery			150,000	150,000	195,000
001	Stationery			150,000	150,000	195,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GL1153	**Social Welfare Officer Social Services Medical Center Gilgit**					
A03902	Printing and publication			5,000	5,000	6,000
001	PRINTING AND PUBLICATION				5,000	6,000
A03903	Conference/seminars/workshops/ sym			200,000		220,000
001	Conferences / Seminars / Workshops / Symposia			200,000		220,000
A03906	Uniforms and protective clothing			10,000	10,000	11,000
001	Uniforms and Protective Clothing			10,000	10,000	11,000
A03927	Purchase of drug and medicines			2,500,000	2,500,000	3,000,000
001	Purchase of Drugs and Medicines			2,500,000	2,500,000	3,000,000
A03970	Others			750,000	850,000	825,000
001	Others			250,000	850,000	275,000
015	Others (P/O Supporting Items to Disable Persons)			500,000		550,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**7,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**7,000,000**	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**70,000**	**76,000**
A130	**TOTAL TRANSPORT**			**50,000**	**50,000**	**65,000**
A13001	Transport			50,000	50,000	65,000
001	Transport			50,000	50,000	65,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**11,000**
A13101	Machinery and Equipment			10,000	10,000	11,000
001	Machinery and Equipment			10,000	10,000	11,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE					
GL1153 Social Welfare Officer Social Services Medical Center Gilgit					
Social Welfare Officer Social Services Medical Center Gilgit			**11,239,000**	**19,914,000**	**12,574,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE**						
GL1154	**Social Welfare Officer Comprehensive Community Center Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**12,532,000**	**12,716,000**	**12,467,000**
A011	**TOTAL PAY**		**13**	**13**	**5,920,000**	**5,600,000**	**5,398,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,034,000**	**2,038,000**	**1,844,000**
A01101	Total Basic Pay		2	2	1,950,000	1,951,000	1,757,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,950,000		1,757,000
A01103	Special pay				84,000	87,000	87,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**3,886,000**	**3,562,000**	**3,554,000**
A01151	Total Pay of Other Staff		11	11	3,513,000	3,222,000	3,168,000
L093	Lower Division Clerk	(BPS-11)	1	1	365,000		329,000
A054	ALW	(BPS-08)	2	2	1,010,000		910,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2	864,000		779,000
D159	Driver	(BPS-07)	1	1	122,000		110,000
R047	RYW	(BPS-07)	2	2	693,000		624,000
C053	Chowkidar	(BPS-02)	1	1	106,000		97,000
M046	Mid Wife (Dai)	(BPS-02)	1	1	106,000		97,000
N006	Naib Qasid	(BPS-02)	1	1	247,000		222,000
A01152	Personal pay				227,000	154,000	154,000
A01153	Special pay				146,000	186,000	232,000
A012	**TOTAL ALLOWANCES**				**6,612,000**	**7,116,000**	**7,069,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,712,000**	**6,216,000**	**6,177,000**
A01202	House rent Allowance				386,000	368,000	368,000
A01203	Conveyance allowance				307,000	293,000	293,000
A0120D	Integrated Allowance				10,000	11,000	11,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GL1154	**Social Welfare Officer Comprehensive Community Center Gilgit**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			358,000	81,000	81,000
A01211	Hill allowance			9,000	9,000	9,000
A01217	Medical allowance			190,000	178,000	178,000
A0123X	Ad-hoc Relief Allowance 2020			735,000	685,000	679,000
A0124C	Disparity Reduction Allowance			853,000	777,000	770,000
A0124N	Disparity Reduction Allowance 2022- 15%			529,000	483,000	483,000
A0124R	Adhoc Relief Allowance 2022			529,000	483,000	483,000
A0124X	Adhoc Relief Allowance 2023			1,806,000	1,642,000	1,627,000
A0125E	Adhoc Relief Allowance 2024				1,206,000	1,195,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**900,000**	**900,000**	**892,000**
A01277	Contingent paid staff			888,000	888,000	880,000
001	Contingent Paid Staff			888,000	888,000	880,000
A01289	Teaching Allowance			12,000	12,000	12,000
A03	**TOTAL OPERATING EXPENSES**			**1,099,000**	**927,000**	**1,309,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**24,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	22,000
001	Telephone and Trunk Calls			20,000	20,000	22,000
A033	**TOTAL UTILITIES**			**252,000**	**240,000**	**277,000**
A03303	Electricity			40,000	80,000	44,000
001	Electricity			40,000	80,000	44,000
A03304	Hot and cold weather charges			212,000	160,000	233,000
001	Hot and Cold Weather Charges				160,000	
003	Gilgit-Baltistan Weather Charges			212,000		233,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**140,000**	**390,000**
A03805	Travelling allowance			300,000	140,000	390,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GL1154	**Social Welfare Officer Comprehensive Community Center Gilgit**					
001	Travelling Allowance			300,000	140,000	390,000
A039	**TOTAL GENERAL**			525,000	525,000	618,000
A03901	Stationery			200,000	200,000	260,000
001	Stationery			200,000	200,000	260,000
A03902	Printing and publication			20,000	20,000	22,000
001	PRINTING AND PUBLICATION				20,000	22,000
A03903	Conference/seminars/workshops/ sym			50,000	50,000	55,000
001	Conferences / Seminars / Workshops / Symposia			50,000	50,000	55,000
A03906	Uniforms and protective clothing			5,000	5,000	6,000
001	Uniforms and Protective Clothing			5,000	5,000	6,000
A03970	Others			250,000	250,000	275,000
001	Others			250,000	250,000	275,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				1,500,000	
A052	**TOTAL GRANTS DOMESTIC**				1,500,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06	**TOTAL TRANSFERS**			500,000	500,000	550,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			500,000	500,000	550,000
A06103	Cash awards			500,000	500,000	550,000
001	Cash Awards				500,000	
002	Cash Awards-(Widows & Orphans)			500,000		550,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			500,000	500,000	500,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			500,000	500,000	500,000
A09601	Purchase of Plant and Machinery			500,000	500,000	500,000
001	Purchase of Plant & Machinery				500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GL1154	**Social Welfare Officer Comprehensive Community Center Gilgit**					
002	Purchase Sewing Machines for Poor Females			500,000		500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			~~20,000~~	~~20,000~~	~~11,000~~
A131	**TOTAL MACHINERY AND EQUIPMENT**			~~10,000~~	~~10,000~~	~~11,000~~
A13101	Machinery and Equipment			~~10,000~~	~~10,000~~	~~11,000~~
001	Machinery and Equipment			10,000	10,000	11,000
A132	**TOTAL FURNITURE AND FIXTURE**			~~10,000~~	~~10,000~~	
A13201	Furniture and Fixtures			~~10,000~~	~~10,000~~	
001	Furniture and Fixture			10,000	10,000	
Social Welfare Officer Comprehensive Community Center Gilgit				**14,651,000**	**16,163,000**	**14,837,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE**						
GN1153	**Social Welfare Officer Social Services Medical Center Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**2,549,000**	**3,219,000**	**2,912,000**
A011	**TOTAL PAY**		**6**	**6**	**1,342,000**	**1,526,000**	**1,219,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**180,000**	**1,012,000**	**174,000**
A01101	Total Basic Pay		2	2	133,000	958,000	120,000
S092	Social Welfare Officer	(BPS-17)	2	2	133,000		120,000
A01103	Special pay				47,000	54,000	54,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,162,000**	**514,000**	**1,045,000**
A01151	Total Pay of Other Staff		4	4	1,140,000	496,000	1,027,000
A068	Assistant	(BPS-16)	1	1	380,000		342,000
L093	Lower Division Clerk	(BPS-11)	1	1	249,000		224,000
D159	Driver	(BPS-05)	1	1	236,000		213,000
N006	Naib Qasid	(BPS-02)	1	1	275,000		248,000
A01153	Special pay				22,000	18,000	18,000
A012	**TOTAL ALLOWANCES**				**1,207,000**	**1,693,000**	**1,693,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,207,000**	**1,693,000**	**1,693,000**
A01202	House rent Allowance				86,000	94,000	94,000
A01203	Conveyance allowance				103,000	123,000	123,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				41,000	45,000	45,000
A01211	Hill allowance				2,000	2,000	2,000
A01217	Medical allowance				58,000	56,000	56,000
A0123X	Ad-hoc Relief Allowance 2020				145,000	179,000	179,000
A0124C	Disparity Reduction Allowance				172,000	194,000	194,000
A0124N	Disparity Reduction Allowance 2022- 15%				108,000	122,000	122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GN1153	**Social Welfare Officer Social Services Medical Center Ghanche**					
A0124R	Adhoc Relief Allowance 2022			108,000	122,000	122,000
A0124X	Adhoc Relief Allowance 2023			374,000	423,000	423,000
A0125E	Adhoc Relief Allowance 2024				322,000	322,000
A03	**TOTAL OPERATING EXPENSES**			**1,918,000**	**1,747,000**	**2,300,000**
A032	**TOTAL COMMUNICATIONS**			**36,000**	**36,000**	**40,000**
A03201	Postage and telegraph			6,000	6,000	7,000
A03202	Telephone and trunk call			30,000	30,000	33,000
001	Telephone and Trunk Calls			30,000	30,000	33,000
A033	**TOTAL UTILITIES**			**62,000**	**41,000**	**68,000**
A03304	Hot and cold weather charges			62,000	41,000	68,000
001	Hot and Cold Weather Charges				41,000	
003	Gilgit-Baltistan Weather Charges			62,000		68,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**50,000**	**260,000**
A03805	Travelling allowance			200,000	50,000	260,000
001	Travelling Allowance			200,000	50,000	260,000
A039	**TOTAL GENERAL**			**1,620,000**	**1,620,000**	**1,932,000**
A03901	Stationery			150,000	150,000	195,000
001	Stationery			150,000	150,000	195,000
A03902	Printing and publication			10,000	10,000	11,000
001	PRINTING AND PUBLICATION				10,000	11,000
A03906	Uniforms and protective clothing			10,000	10,000	11,000
001	Uniforms and Protective Clothing			10,000	10,000	11,000
A03927	Purchase of drug and medicines			800,000	800,000	1,000,000
001	Purchase of Drugs and Medicines			800,000	800,000	1,000,000
A03970	Others			650,000	650,000	715,000
001	Others			150,000	650,000	165,000
015	Others (P/O Supporting Items to Disable Persons)			500,000		550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GN1153	**Social Welfare Officer Social Services Medical Center Ghanche**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,000**	**20,000**	**11,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**11,000**
A13101	Machinery and Equipment			10,000	10,000	11,000
001	Machinery and Equipment			10,000	10,000	11,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
Social Welfare Officer Social Services Medical Center Ghanche				**4,487,000**	**4,986,000**	**5,223,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE**						
GN1154	**Social Welfare Officer Comprehensive Community Center Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**11,921,000**	**15,112,000**	**13,514,000**
A011	**TOTAL PAY**		**14**	**14**	**5,818,000**	**6,379,000**	**4,846,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**975,000**	**1,562,000**	**448,000**
A01101	Total Basic Pay		2	2	410,000	1,484,000	370,000
S092	Social Welfare Officer	(BPS-17)	2	2	410,000		370,000
A01102	Personal pay				518,000		
A01103	Special pay				47,000	78,000	78,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**4,843,000**	**4,817,000**	**4,398,000**
A01151	Total Pay of Other Staff		12	12	4,690,000	4,647,000	4,228,000
A068	Assistant	(BPS-16)	1	1	378,000		340,000
N048	Nursery Teacher	(BPS-15)	2	2	1,524,000		1,374,000
L093	Lower Division Clerk	(BPS-11)	1	1	420,000		379,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2	825,000		743,000
D159	Driver	(BPS-05)	1	1	196,000		177,000
C053	Chowkidar	(BPS-02)	1	1	292,000		263,000
M046	Mid Wife (Dai)	(BPS-02)	1	1	269,000		243,000
N006	Naib Qasid	(BPS-02)	2	2	543,000		490,000
S006	Sanitary Worker	(BPS-01)	1	1	243,000		219,000
A01153	Special pay				153,000	170,000	170,000
A012	**TOTAL ALLOWANCES**				**6,103,000**	**8,733,000**	**8,668,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,207,000**	**7,845,000**	**7,788,000**
A01202	House rent Allowance				267,000	318,000	318,000
A01203	Conveyance allowance				278,000	352,000	352,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GN1154	**Social Welfare Officer Comprehensive Community Center Ghanche**					
A0120D	Integrated Allowance			21,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			349,000	372,000	372,000
A01211	Hill allowance			13,000	15,000	15,000
A01217	Medical allowance			215,000	251,000	251,000
A0122N	Special Conveyance Allowance to Disbaled Employees				16,000	16,000
A01236	Deputation allowance				135,000	135,000
A0123X	Ad-hoc Relief Allowance 2020			705,000	875,000	867,000
A0124C	Disparity Reduction Allowance			757,000	916,000	908,000
A0124N	Disparity Reduction Allowance 2022- 15%			469,000	556,000	551,000
A0124R	Adhoc Relief Allowance 2022			469,000	556,000	551,000
A0124X	Adhoc Relief Allowance 2023			1,664,000	1,976,000	1,958,000
A0125E	Adhoc Relief Allowance 2024				1,485,000	1,472,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**896,000**	**888,000**	**880,000**
A01277	Contingent paid staff			888,000	888,000	880,000
001	Contingent Paid Staff			888,000	888,000	880,000
A01289	Teaching Allowance			8,000		
A03	**TOTAL OPERATING EXPENSES**			**2,254,000**	**1,309,000**	**2,625,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**24,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	22,000
001	Telephone and Trunk Calls			20,000	20,000	22,000
A033	**TOTAL UTILITIES**			**210,000**	**216,000**	**232,000**
A03303	Electricity			5,000	5,000	6,000
001	Electricity			5,000	5,000	6,000
A03304	Hot and cold weather charges			205,000	211,000	226,000
001	Hot and Cold Weather Charges				211,000	
003	Gilgit-Baltistan Weather Charges			205,000		226,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GN1154	**Social Welfare Officer Comprehensive Community Center Ghanche**					
A034	**TOTAL OCCUPANCY COSTS**			**1,067,000**	**206,000**	**1,174,000**
A03402	Rent for office building			1,067,000	206,000	1,174,000
001	Rent for Office Building			160,000	206,000	176,000
005	Rent for Office Building (Liabilities)			907,000		998,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**605,000**	**515,000**	**786,000**
A03805	Travelling allowance			200,000	110,000	260,000
001	Travelling Allowance			200,000	110,000	260,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			400,000	400,000	520,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	520,000
A03808	Conveyance charges (Govt.)			5,000	5,000	6,000
A039	**TOTAL GENERAL**			**350,000**	**350,000**	**409,000**
A03901	Stationery			120,000	120,000	156,000
001	Stationery			120,000	120,000	156,000
A03902	Printing and publication			10,000	10,000	11,000
001	PRINTING AND PUBLICATION				10,000	11,000
A03903	Conference/seminars/workshops/ sym			50,000	50,000	55,000
001	Conferences / Seminars / Workshops / Symposia			50,000	50,000	55,000
A03906	Uniforms and protective clothing			20,000	20,000	22,000
001	Uniforms and Protective Clothing			20,000	20,000	22,000
A03970	Others			150,000	150,000	165,000
001	Others			150,000	150,000	165,000
A06	**TOTAL TRANSFERS**			**500,000**	**500,000**	**550,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**500,000**	**500,000**	**550,000**
A06103	Cash awards			500,000	500,000	550,000
001	Cash Awards				500,000	
002	Cash Awards-(Widows & Orphans)			500,000		550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GN1154	**Social Welfare Officer Comprehensive Community Center Ghanche**					
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**500,000**	**590,000**	**600,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**500,000**	**590,000**	**600,000**
A09601	Purchase of Plant and Machinery			500,000	590,000	600,000
001	Purchase of Plant & Machinery				590,000	
002	Purchase Sewing Machines for Poor Females			500,000		600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**270,000**	**270,000**	**336,000**
A130	**TOTAL TRANSPORT**			**250,000**	**250,000**	**325,000**
A13001	Transport			250,000	250,000	325,000
001	Transport			250,000	250,000	325,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**11,000**
A13101	Machinery and Equipment			10,000	10,000	11,000
001	Machinery and Equipment			10,000	10,000	11,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
Social Welfare Officer Comprehensive Community Center Ghanche				**15,445,000**	**17,781,000**	**17,625,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE**						
GZ1153	**Social Welfare Officer Social Services Medical Center Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**6,857,000**	**7,821,000**	**7,252,000**
A011	**TOTAL PAY**		**6**	**6**	**3,378,000**	**3,367,000**	**3,101,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,627,000**	**1,595,000**	**1,477,000**
A01101	Total Basic Pay		2	2	1,533,000	1,499,000	1,381,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,533,000		1,381,000
A01103	Special pay				94,000	96,000	96,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,751,000**	**1,772,000**	**1,624,000**
A01151	Total Pay of Other Staff		4	4	1,685,000	1,667,000	1,519,000
A068	Assistant	(BPS-16)	1	1	635,000		573,000
L093	Lower Division Clerk	(BPS-11)	1	1	460,000		415,000
D159	Driver	(BPS-05)	1	1	381,000		343,000
N006	Naib Qasid	(BPS-02)	1	1	209,000		188,000
A01153	Special pay				66,000	105,000	105,000
A012	**TOTAL ALLOWANCES**				**3,479,000**	**4,454,000**	**4,151,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,035,000**	**3,722,000**	**3,707,000**
A01202	House rent Allowance				214,000	231,000	231,000
A01203	Conveyance allowance				251,000	271,000	271,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				119,000		
A01211	Hill allowance				4,000	4,000	4,000
A01217	Medical allowance				112,000	117,000	117,000
A01238	Charge allowance				75,000		
A0123X	Ad-hoc Relief Allowance 2020				366,000	400,000	400,000
A0124C	Disparity Reduction Allowance				426,000	444,000	444,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GZ1153	**Social Welfare Officer Social Services Medical Center Ghizer**					
A0124N	Disparity Reduction Allowance 2022- 15%			268,000	280,000	280,000
A0124R	Adhoc Relief Allowance 2022			268,000	280,000	280,000
A0124X	Adhoc Relief Allowance 2023			922,000	967,000	958,000
A0125E	Adhoc Relief Allowance 2024				717,000	711,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**444,000**	**732,000**	**444,000**
A01274	Medical charges				288,000	
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A03	**TOTAL OPERATING EXPENSES**			**1,937,000**	**1,857,000**	**2,304,000**
A032	**TOTAL COMMUNICATIONS**			**33,000**	**33,000**	**36,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			31,000	31,000	34,000
001	Telephone and Trunk Calls			31,000	31,000	34,000
A033	**TOTAL UTILITIES**			**124,000**	**124,000**	**136,000**
A03304	Hot and cold weather charges			124,000	124,000	136,000
001	Hot and Cold Weather Charges				124,000	
003	Gilgit-Baltistan Weather Charges			124,000		136,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**150,000**	**70,000**	**195,000**
A03805	Travelling allowance			150,000	70,000	195,000
001	Travelling Allowance			150,000	70,000	195,000
A039	**TOTAL GENERAL**			**1,630,000**	**1,630,000**	**1,937,000**
A03901	Stationery			120,000	120,000	156,000
001	Stationery			120,000	120,000	156,000
A03902	Printing and publication			50,000	50,000	55,000
001	PRINTING AND PUBLICATION				50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GZ1153	**Social Welfare Officer Social Services Medical Center Ghizer**					
A03906	Uniforms and protective clothing			10,000	10,000	11,000
001	Uniforms and Protective Clothing			10,000	10,000	11,000
A03927	Purchase of drug and medicines			800,000	800,000	1,000,000
001	Purchase of Drugs and Medicines			800,000	800,000	1,000,000
A03970	Others			650,000	650,000	715,000
001	Others			150,000	650,000	165,000
015	Others (P/O Supporting Items to Disable Persons)			500,000		550,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				5,073,000	
A052	**TOTAL GRANTS DOMESTIC**				5,073,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				73,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				5,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			20,000	20,000	11,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	10,000	11,000
A13101	Machinery and Equipment			10,000	10,000	11,000
001	Machinery and Equipment			10,000	10,000	11,000
A132	**TOTAL FURNITURE AND FIXTURE**			10,000	10,000	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
Social Welfare Officer Social Services Medical Center Ghizer				**8,814,000**	**14,771,000**	**9,567,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE**						
GZ1154	**Social Welfare Officer Comprehensive Community Center Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**13,864,000**	**15,287,000**	**14,321,000**
A011	**TOTAL PAY**		**13**	**13**	**6,312,000**	**6,376,000**	**5,702,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,117,000**	**1,296,000**	**1,015,000**
A01101	Total Basic Pay		1	1	1,045,000	1,222,000	941,000
S092	Social Welfare Officer	(BPS-17)	1	1	1,045,000		941,000
A01103	Special pay				72,000	74,000	74,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**5,195,000**	**5,080,000**	**4,687,000**
A01151	Total Pay of Other Staff		12	12	4,999,000	4,883,000	4,502,000
N048	Nursery Teacher	(BPS-15)	2	2	1,691,000		1,523,000
U019	Upper Division Clerk	(BPS-14)	1	1	344,000		309,000
L093	Lower Division Clerk	(BPS-11)	1	1	188,000		169,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2	969,000		873,000
D159	Driver	(BPS-05)	1	1	266,000		240,000
C053	Chowkidar	(BPS-02)	1	1	308,000		277,000
D006	Dai	(BPS-02)	1	1	320,000		288,000
N006	Naib Qasid	(BPS-02)	2	2	642,000		579,000
S006	Sanitary Worker	(BPS-02)	1	1	271,000		244,000
A01153	Special pay				196,000	197,000	185,000
A012	**TOTAL ALLOWANCES**				**7,552,000**	**8,911,000**	**8,619,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,196,000**	**7,332,000**	**7,275,000**
A01202	House rent Allowance				331,000	303,000	303,000
A01203	Conveyance allowance				383,000	363,000	363,000
A0120D	Integrated Allowance				21,000	22,000	22,000

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				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GZ1154	**Social Welfare Officer Comprehensive Community Center Ghizer**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			366,000	33,000	33,000
A01211	Hill allowance			13,000	12,000	12,000
A01217	Medical allowance			261,000	244,000	244,000
A01236	Deputation allowance			36,000		
A0123X	Ad-hoc Relief Allowance 2020			816,000	855,000	847,000
A0124C	Disparity Reduction Allowance			902,000	918,000	910,000
A0124N	Disparity Reduction Allowance 2022- 15%			560,000	569,000	564,000
A0124R	Adhoc Relief Allowance 2022			560,000	569,000	564,000
A0124X	Adhoc Relief Allowance 2023			1,947,000	1,979,000	1,961,000
A0125E	Adhoc Relief Allowance 2024				1,465,000	1,452,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,356,000**	**1,579,000**	**1,344,000**
A01274	Medical charges				223,000	
A01277	Contingent paid staff			1,332,000	1,332,000	1,320,000
001	Contingent Paid Staff			1,332,000	1,332,000	1,320,000
A01289	Teaching Allowance			24,000	24,000	24,000
A03	**TOTAL OPERATING EXPENSES**			**1,680,000**	**1,493,000**	**2,004,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**39,000**
A03201	Postage and telegraph			5,000	5,000	6,000
A03202	Telephone and trunk call			30,000	30,000	33,000
001	Telephone and Trunk Calls			30,000	30,000	33,000
A033	**TOTAL UTILITIES**			**255,000**	**237,000**	**281,000**
A03303	Electricity			25,000	25,000	28,000
001	Electricity			25,000	25,000	28,000
A03304	Hot and cold weather charges			230,000	212,000	253,000
001	Hot and Cold Weather Charges				212,000	
003	Gilgit-Baltistan Weather Charges			230,000		253,000
A034	**TOTAL OCCUPANCY COSTS**			**435,000**	**266,000**	**479,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GZ1154	**Social Welfare Officer Comprehensive Community Center Ghizer**					
A03402	Rent for office building			435,000	266,000	479,000
001	Rent for Office Building			435,000	266,000	479,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**650,000**	**650,000**	**845,000**
A03805	Travelling allowance			250,000	250,000	325,000
001	Travelling Allowance			250,000	250,000	325,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			400,000	400,000	520,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	520,000
A039	**TOTAL GENERAL**			**305,000**	**305,000**	**360,000**
A03901	Stationery			120,000	120,000	156,000
001	Stationery			120,000	120,000	156,000
A03902	Printing and publication			10,000	10,000	11,000
001	PRINTING AND PUBLICATION				10,000	11,000
A03903	Conference/seminars/workshops/ sym			50,000	50,000	55,000
001	Conferences / Seminars / Workshops / Symposia			50,000	50,000	55,000
A03906	Uniforms and protective clothing			5,000	5,000	6,000
001	Uniforms and Protective Clothing			5,000	5,000	6,000
A03970	Others			120,000	120,000	132,000
001	Others			120,000	120,000	132,000
A06	**TOTAL TRANSFERS**			**500,000**	**500,000**	**550,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**500,000**	**500,000**	**550,000**
A06103	Cash awards			500,000	500,000	550,000
001	Cash Awards				500,000	
002	Cash Awards-(Widows & Orphans)			500,000		550,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**500,000**	**500,000**	**603,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GZ1154	**Social Welfare Officer Comprehensive Community Center Ghizer**					
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**500,000**	**500,000**	**603,000**
A09601	Purchase of Plant and Machinery			500,000	500,000	603,000
001	Purchase of Plant & Machinery				500,000	
002	Purchase Sewing Machines for Poor Females			500,000		603,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**270,000**	**270,000**	**336,000**
A130	**TOTAL TRANSPORT**			**250,000**	**250,000**	**325,000**
A13001	Transport			250,000	250,000	325,000
001	Transport			250,000	250,000	325,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**11,000**
A13101	Machinery and Equipment			10,000	10,000	11,000
001	Machinery and Equipment			10,000	10,000	11,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
Social Welfare Officer Comprehensive Community Center Ghizer				**16,814,000**	**18,050,000**	**17,814,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE**						
SD1153	**Social Welfare Officer Social Services Medical Center Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**4,409,000**	**4,363,000**	**4,405,000**
A011	**TOTAL PAY**		**4**	**4**	**2,050,000**	**1,803,000**	**1,850,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**858,000**	**860,000**	**778,000**
A01101	Total Basic Pay		1	1	811,000	812,000	730,000
S092	Social Welfare Officer	(BPS-17)	1	1	811,000		730,000
A01103	Special pay				47,000	48,000	48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**1,192,000**	**943,000**	**1,072,000**
A01151	Total Pay of Other Staff		3	3	1,154,000	910,000	1,039,000
U019	Upper Division Clerk	(BPS-14)	1	1	575,000		518,000
D159	Driver	(BPS-05)	1	1	377,000		340,000
N006	Naib Qasid	(BPS-02)	1	1	202,000		181,000
A01153	Special pay				38,000	33,000	33,000
A012	**TOTAL ALLOWANCES**				**2,359,000**	**2,560,000**	**2,555,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,915,000**	**2,116,000**	**2,111,000**
A01202	House rent Allowance				112,000	105,000	105,000
A01203	Conveyance allowance				135,000	125,000	125,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				132,000	127,000	127,000
A01211	Hill allowance				3,000	4,000	4,000
A01217	Medical allowance				76,000	70,000	70,000
A0123X	Ad-hoc Relief Allowance 2020				239,000	217,000	217,000
A0124C	Disparity Reduction Allowance				277,000	246,000	246,000
A0124N	Disparity Reduction Allowance 2022- 15%				169,000	150,000	150,000
A0124R	Adhoc Relief Allowance 2022				169,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
SD1153	**Social Welfare Officer Social Services Medical Center Skardu**					
A0124X	Adhoc Relief Allowance 2023			593,000	524,000	519,000
A0125E	Adhoc Relief Allowance 2024				387,000	387,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**444,000**	**444,000**	**444,000**
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A03	**TOTAL OPERATING EXPENSES**			**2,285,000**	**2,287,000**	**2,819,000**
A032	**TOTAL COMMUNICATIONS**			**41,000**	**41,000**	**46,000**
A03201	Postage and telegraph			5,000	5,000	6,000
A03202	Telephone and trunk call			36,000	36,000	40,000
001	Telephone and Trunk Calls			36,000	36,000	40,000
A033	**TOTAL UTILITIES**			**49,000**	**71,000**	**54,000**
A03304	Hot and cold weather charges			49,000	71,000	54,000
001	Hot and Cold Weather Charges				71,000	
003	Gilgit-Baltistan Weather Charges			49,000		54,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**180,000**	**260,000**
A03805	Travelling allowance			200,000	180,000	260,000
001	Travelling Allowance			200,000	180,000	260,000
A039	**TOTAL GENERAL**			**1,995,000**	**1,995,000**	**2,459,000**
A03901	Stationery			120,000	120,000	156,000
001	Stationery			120,000	120,000	156,000
A03902	Printing and publication			10,000	10,000	11,000
001	PRINTING AND PUBLICATION				10,000	11,000
A03906	Uniforms and protective clothing			15,000	15,000	17,000
001	Uniforms and Protective Clothing			15,000	15,000	17,000
A03927	Purchase of drug and medicines			1,200,000	1,200,000	1,560,000
001	Purchase of Drugs and Medicines			1,200,000	1,200,000	1,560,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
SD1153	**Social Welfare Officer Social Services Medical Center Skardu**					
A03970	Others			650,000	650,000	715,000
001	Others			150,000	650,000	165,000
015	Others (P/O Supporting Items to Disable Persons)			500,000		550,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				477,000	
A041	**TOTAL PENSION**				477,000	
A04106	Reimbursement of medical charges to pensioners				477,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			20,000	20,000	11,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	10,000	11,000
A13101	Machinery and Equipment			10,000	10,000	11,000
001	Machinery and Equipment			10,000	10,000	11,000
A132	**TOTAL FURNITURE AND FIXTURE**			10,000	10,000	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
Social Welfare Officer Social Services Medical Center Skardu				**6,714,000**	**7,147,000**	**7,235,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE**						
SD1154	**Social Welfare Officer Comprehensive Community Center Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**10,078,000**	**10,282,000**	**10,091,000**
A011	**TOTAL PAY**		**13**	**13**	**4,938,000**	**4,510,000**	**4,352,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**175,000**	**736,000**	**163,000**
A01101	Total Basic Pay		2	2	128,000	688,000	115,000
S092	Social Welfare Officer	(BPS-17)	2	2	128,000		115,000
A01103	Special pay				47,000	48,000	48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**4,763,000**	**3,774,000**	**4,189,000**
A01151	Total Pay of Other Staff		11	11	4,335,000	3,493,000	3,908,000
L093	Lower Division Clerk	(BPS-11)	1	1	247,000		222,000
A054	ALW	(BPS-08)	2	2	489,000		441,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2	1,394,000		1,257,000
R047	RYW	(BPS-07)	2	2	804,000		724,000
D159	Driver	(BPS-05)	1	1	409,000		369,000
C053	Chowkidar	(BPS-02)	1	1	281,000		254,000
M046	Mid Wife (Dai)	(BPS-02)	1	1	328,000		296,000
N006	Naib Qasid	(BPS-02)	1	1	383,000		345,000
A01152	Personal pay				137,000	112,000	112,000
A01153	Special pay				291,000	169,000	169,000
A012	**TOTAL ALLOWANCES**				**5,140,000**	**5,772,000**	**5,739,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,676,000**	**5,322,000**	**5,289,000**
A01202	House rent Allowance				207,000	198,000	198,000
A01203	Conveyance allowance				316,000	255,000	255,000
A0120D	Integrated Allowance				10,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
SD1154	**Social Welfare Officer Comprehensive Community Center Skardu**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			268,000	266,000	266,000
A01211	Hill allowance			11,000	11,000	11,000
A01217	Medical allowance			237,000	177,000	177,000
A01236	Deputation allowance			4,000		
A0123X	Ad-hoc Relief Allowance 2020			636,000	606,000	601,000
A0124C	Disparity Reduction Allowance			699,000	637,000	631,000
A0124N	Disparity Reduction Allowance 2022- 15%			368,000	338,000	338,000
A0124R	Adhoc Relief Allowance 2022			426,000	398,000	398,000
A0124X	Adhoc Relief Allowance 2023			1,494,000	1,392,000	1,379,000
A0125E	Adhoc Relief Allowance 2024				1,033,000	1,024,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**464,000**	**450,000**	**450,000**
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A01289	Teaching Allowance			20,000	6,000	6,000
A03	**TOTAL OPERATING EXPENSES**			**1,590,000**	**1,573,000**	**1,836,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**61,000**
A03201	Postage and telegraph			5,000	5,000	6,000
A03202	Telephone and trunk call			50,000	50,000	55,000
001	Telephone and Trunk Calls			50,000	50,000	55,000
A033	**TOTAL UTILITIES**			**192,000**	**175,000**	**211,000**
A03303	Electricity			30,000	30,000	33,000
001	Electricity			30,000	30,000	33,000
A03304	Hot and cold weather charges			162,000	145,000	178,000
001	Hot and Cold Weather Charges				145,000	
003	Gilgit-Baltistan Weather Charges			162,000		178,000
A034	**TOTAL OCCUPANCY COSTS**			**638,000**	**638,000**	**702,000**
A03402	Rent for office building			638,000	638,000	702,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
SD1154	**Social Welfare Officer Comprehensive Community Center Skardu**					
001	Rent for Office Building			638,000	638,000	702,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			250,000	250,000	325,000
A03805	Travelling allowance			250,000	250,000	325,000
001	Travelling Allowance			250,000	250,000	325,000
A039	**TOTAL GENERAL**			455,000	455,000	537,000
A03901	Stationery			180,000	180,000	234,000
001	Stationery			180,000	180,000	234,000
A03902	Printing and publication			10,000	10,000	11,000
001	PRINTING AND PUBLICATION				10,000	11,000
A03903	Conference/seminars/workshops/ sym			100,000	100,000	110,000
001	Conferences / Seminars / Workshops / Symposia			100,000	100,000	110,000
A03906	Uniforms and protective clothing			15,000	15,000	17,000
001	Uniforms and Protective Clothing			15,000	15,000	17,000
A03970	Others			150,000	150,000	165,000
001	Others			150,000	150,000	165,000
A06	**TOTAL TRANSFERS**			500,000	500,000	550,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			500,000	500,000	550,000
A06103	Cash awards			500,000	500,000	550,000
001	Cash Awards				500,000	
002	Cash Awards-(Widows & Orphans)			500,000		550,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			500,000	500,000	650,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			500,000	500,000	650,000
A09601	Purchase of Plant and Machinery			500,000	500,000	650,000
001	Purchase of Plant & Machinery				500,000	
002	Purchase Sewing Machines for Poor Females			500,000		650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
SD1154	**Social Welfare Officer Comprehensive Community Center Skardu**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,000**	**20,000**	**11,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**11,000**
A13101	Machinery and Equipment			10,000	10,000	11,000
001	Machinery and Equipment			10,000	10,000	11,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
Social Welfare Officer Comprehensive Community Center Skardu				**12,688,000**	**12,875,000**	**13,138,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE**						
AT1158	**Population Welfare Officer District Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**2,189,000**	**1,676,000**	**2,302,000**
A011	**TOTAL PAY**		**4**	**4**	**1,666,000**	**818,000**	**1,444,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**98,000**	**818,000**	**120,000**
A01101	Total Basic Pay		1	1	74,000	770,000	72,000
S147	Superintendent	(BPS-17)	1	1	74,000		72,000
A01103	Special pay				24,000	48,000	48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**1,568,000**		**1,324,000**
A01151	Total Pay of Other Staff		3	3	1,470,000		1,324,000
A006	Account Assistant	(BPS-11)	1	1	535,000		482,000
L064	LHV	(BPS-09)	1	1	445,000		401,000
D159	Driver	(BPS-05)	1	1	490,000		441,000
A01153	Special pay				98,000		
A012	**TOTAL ALLOWANCES**				**523,000**	**858,000**	**858,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**523,000**	**858,000**	**858,000**
A01202	House rent Allowance				26,000	54,000	54,000
A01203	Conveyance allowance				30,000	60,000	60,000
A0120D	Integrated Allowance				5,000		
A01211	Hill allowance				5,000		
A01217	Medical allowance				11,000	23,000	23,000
A01238	Charge allowance					34,000	34,000
A01239	Special allowance				94,000	192,000	192,000
A0123X	Ad-hoc Relief Allowance 2020				37,000	77,000	77,000
A0124C	Disparity Reduction Allowance				88,000		
A0124R	Adhoc Relief Allowance 2022				32,000	65,000	65,000
A0124X	Adhoc Relief Allowance 2023				97,000	199,000	199,000
A01252	Non Practicing Allowance				98,000		

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
AT1158	**Population Welfare Officer District Astore**					
A0125E	Adhoc Relief Allowance 2024				154,000	154,000
A03	**TOTAL OPERATING EXPENSES**			**1,860,000**	**1,629,000**	**2,190,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**10,000**	**50,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			30,000		30,000
001	Telephone and Trunk Calls			30,000		30,000
A03204	Electronic Communication			10,000		10,000
A033	**TOTAL UTILITIES**			**210,000**	**38,000**	**210,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			200,000	28,000	200,000
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
A034	**TOTAL OCCUPANCY COSTS**			**300,000**	**291,000**	**300,000**
A03402	Rent for office building			300,000	291,000	300,000
001	Rent for Office Building			300,000	291,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**900,000**	**900,000**	**1,170,000**
A03805	Travelling allowance			300,000	300,000	390,000
001	Travelling Allowance			300,000	300,000	390,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			600,000	600,000	780,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	780,000
A039	**TOTAL GENERAL**			**400,000**	**390,000**	**460,000**
A03901	Stationery			200,000	200,000	260,000
001	Stationery			200,000	200,000	260,000
A03902	Printing and publication			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
AT1158	**Population Welfare Officer District Astore**					
001	PRINTING AND PUBLICATION				50,000	50,000
A03903	Conference/seminars/workshops/ sym			10,000		10,000
001	Conferences / Seminars / Workshops / Symposia			10,000		10,000
A03906	Uniforms and protective clothing			40,000	40,000	40,000
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**370,000**	**370,000**	**465,000**
A130	**TOTAL TRANSPORT**			**350,000**	**350,000**	**455,000**
A13001	Transport			350,000	350,000	455,000
001	Transport			350,000	350,000	455,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
Population Welfare Officer District Astore				**4,419,000**	**3,675,000**	**4,957,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE**						
DM1158	**Population Welfare Officer Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**32,367,000**	**40,427,000**	**38,493,000**
A011	**TOTAL PAY**		**57**	**57**	**17,825,000**	**21,632,000**	**19,829,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**717,000**	**1,044,000**	**630,000**
A01101	Total Basic Pay		4	4	645,000	990,000	582,000
D141	District Population Welfare Officer	(BPS-17)	1	1	195,000		176,000
L021	Lady Medical Officer	(BPS-17)	2	2	255,000		230,000
S147	Superintendent	(BPS-17)	1	1	195,000		176,000
A01103	Special pay				72,000	54,000	48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**53**	**53**	**17,108,000**	**20,588,000**	**19,199,000**
A01151	Total Pay of Other Staff		39	39	12,758,000	15,991,000	11,491,000
S117	Stenotypist	(BPS-14)	1		567,000		
U019	Upper Division Clerk	(BPS-14)		1			510,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	8	8	2,741,000		2,469,000
S125	Store Keeper	(BPS-08)	1	1	315,000		283,000
F001	Family Welfare Assistant (Female)	(BPS-07)	6	6	1,890,000		1,703,000
F002	Family Welfare Assistant (Male)	(BPS-07)	6	6	1,890,000		1,703,000
D159	Driver	(BPS-06)	2	2	630,000		568,000
A174	Aya	(BPS-02)	7	7	2,205,000		1,986,000
C053	Chowkidar	(BPS-02)	7	7	2,205,000		1,986,000
N006	Naib Qasid	(BPS-02)	1	1	315,000		283,000
A01153	Special pay				850,000	871,000	863,000
A01156	Total Pay of contract staff		14	14	3,500,000	3,726,000	6,845,000
S091	Social Mobilizer (Male)	(Fixed)	14	14	3,500,000		3,153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
DM1158	**Population Welfare Officer Diamer**					
A012	**TOTAL ALLOWANCES**			**14,542,000**	**18,795,000**	**18,664,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,542,000**	**18,795,000**	**18,664,000**
A01202	House rent Allowance			759,000	765,000	754,000
A01203	Conveyance allowance			912,000	926,000	918,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			44,000	46,000	46,000
A01217	Medical allowance			708,000	709,000	701,000
A01239	Special allowance			3,712,000	3,716,000	3,661,000
A0123X	Ad-hoc Relief Allowance 2020			2,043,000	2,124,000	2,095,000
A0124R	Adhoc Relief Allowance 2022			1,351,000	1,354,000	1,334,000
A0124X	Adhoc Relief Allowance 2023			4,768,000	4,794,000	4,724,000
A01252	Non Practicing Allowance			235,000		
A0125E	Adhoc Relief Allowance 2024				4,350,000	4,420,000
A03	**TOTAL OPERATING EXPENSES**			**1,882,000**	**1,974,000**	**2,224,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**30,000**	**55,000**
A03201	Postage and telegraph			10,000	10,000	11,000
A03202	Telephone and trunk call			30,000	10,000	33,000
001	Telephone and Trunk Calls			30,000	10,000	33,000
A03204	Electronic Communication			10,000	10,000	11,000
A033	**TOTAL UTILITIES**			**622,000**	**628,000**	**684,000**
A03303	Electricity			10,000	40,000	11,000
001	Electricity			10,000	40,000	11,000
A03304	Hot and cold weather charges			612,000	588,000	673,000
001	Hot and Cold Weather Charges				588,000	
003	Gilgit-Baltistan Weather Charges			612,000		673,000
A034	**TOTAL OCCUPANCY COSTS**			**300,000**	**176,000**	**330,000**
A03402	Rent for office building			300,000	176,000	330,000
001	Rent for Office Building			300,000	176,000	330,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
DM1158	**Population Welfare Officer Diamer**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**650,000**	**850,000**	**845,000**
A03805	Travelling allowance			250,000	250,000	325,000
001	Travelling Allowance			250,000	250,000	325,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			400,000	600,000	520,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	600,000	520,000
A039	**TOTAL GENERAL**			**260,000**	**290,000**	**310,000**
A03901	Stationery			120,000	150,000	156,000
001	Stationery			120,000	150,000	156,000
A03902	Printing and publication			10,000	10,000	11,000
001	PRINTING AND PUBLICATION				10,000	11,000
A03903	Conference/seminars/workshops/ sym			10,000	10,000	11,000
001	Conferences / Seminars / Workshops / Symposia			10,000	10,000	11,000
A03906	Uniforms and protective clothing			40,000	40,000	44,000
001	Uniforms and Protective Clothing			40,000	40,000	44,000
A03970	Others			80,000	80,000	88,000
001	Others			80,000	80,000	88,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**270,000**	**370,000**	**336,000**
A130	**TOTAL TRANSPORT**			**250,000**	**350,000**	**325,000**
A13001	Transport			250,000	350,000	325,000
001	Transport			250,000	350,000	325,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**11,000**
A13101	Machinery and Equipment			10,000	10,000	11,000
001	Machinery and Equipment			10,000	10,000	11,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE					
DM1158 Population Welfare Officer Diamer					
001 Furniture and Fixture			10,000	10,000	
Population Welfare Officer Diamer			**34,519,000**	**42,771,000**	**41,053,000**

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE**						
GL1157	**Director Population Welfare Department GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**22,910,000**	**27,408,000**	**24,684,000**
A011	**TOTAL PAY**		**24**	**24**	**11,768,000**	**13,197,000**	**10,594,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**10,242,000**	**10,570,000**	**9,178,000**
A01101	Total Basic Pay		12	12	9,545,000	9,981,000	8,594,000
D104	Director	(BPS-19)	1	1	1,712,000		1,542,000
D041	Deputy Director	(BPS-18)	1	1	1,060,000		954,000
A036	Administrative Officer	(BPS-17)	1	1	681,000		613,000
A086	Assistant Director	(BPS-17)	1	1	1,060,000		954,000
A093	Assistant Director (Technical)	(BPS-17)	1	1	681,000		613,000
A135	Assistant Private Secretary	(BPS-17)	1	1	694,000		625,000
D029	Demographer	(BPS-17)	1	1	1,060,000		954,000
S147	Superintendent	(BPS-17)	3	3	1,600,000		1,442,000
A131	Assistant Logistic Officer	(BPS-16)	1	1	520,000		468,000
A188	Assistant Statistical Officer	(BPS-16)	1	1	477,000		429,000
A01102	Personal pay				84,000		
A01103	Special pay				609,000	589,000	584,000
A01105	Qualification Pay				4,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**1,526,000**	**2,627,000**	**1,416,000**
A01151	Total Pay of Other Staff		12	12	1,386,000	2,466,000	1,255,000
S117	Stenotypist	(BPS-14)	1		255,000		
U019	Upper Division Clerk	(BPS-14)		1			230,000
A013	Accounts Assistant	(BPS-11)	2	2	268,000		242,000
D118	Dispatch Rider	(BPS-06)	1	1	162,000		146,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE**						
GL1157	**Director Population Welfare Department GB Gilgit**						
D159	Driver	(BPS-05)	2	2	144,000		130,000
D159	Driver	(BPS-04)	2	2	144,000		130,000
C053	Chowkidar	(BPS-02)	1	1	86,000		84,000
N006	Naib Qasid	(BPS-02)	2	2	213,000		191,000
S167	Sweeper	(BPS-02)	1	1	114,000		102,000
A01153	Special pay				140,000	161,000	161,000
A012	**TOTAL ALLOWANCES**				**11,142,000**	**14,211,000**	**14,090,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,142,000**	**14,211,000**	**14,090,000**
A01202	House rent Allowance				892,000	942,000	934,000
A01203	Conveyance allowance				623,000	706,000	700,000
A0120D	Integrated Allowance				21,000	22,000	22,000
A01211	Hill allowance				7,000	8,000	8,000
A01216	Qualification allowance				59,000	60,000	60,000
A01217	Medical allowance				363,000	372,000	372,000
A0121N	Personal Allowance				7,000	8,000	8,000
A01224	Entertainment allowance				4,000		
A01238	Charge allowance					78,000	78,000
A01239	Special allowance				2,993,000	2,994,000	2,967,000
A0123X	Ad-hoc Relief Allowance 2020				1,388,000	1,474,000	1,461,000
A0124R	Adhoc Relief Allowance 2022				1,118,000	1,119,000	1,109,000
A0124X	Adhoc Relief Allowance 2023				3,667,000	3,709,000	3,676,000
A0125E	Adhoc Relief Allowance 2024					2,719,000	2,695,000
A03	**TOTAL OPERATING EXPENSES**				**4,126,000**	**3,908,000**	**5,019,000**
A032	**TOTAL COMMUNICATIONS**				**155,000**	**41,000**	**171,000**
A03201	Postage and telegraph				5,000	5,000	6,000
A03202	Telephone and trunk call				150,000	36,000	165,000
001	Telephone and Trunk Calls				150,000	36,000	165,000
A033	**TOTAL UTILITIES**				**481,000**	**377,000**	**529,000**

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
GL1157	**Director Population Welfare Department GB Gilgit**					
A03303	Electricity			150,000		165,000
001	Electricity			150,000		165,000
A03304	Hot and cold weather charges			331,000	377,000	364,000
001	Hot and Cold Weather Charges				377,000	
003	Gilgit-Baltistan Weather Charges			331,000		364,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,200,000**	**2,200,000**	**2,820,000**
A03805	Travelling allowance			800,000	800,000	1,000,000
001	Travelling Allowance			800,000	800,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,400,000	1,400,000	1,820,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,400,000	1,820,000
A039	**TOTAL GENERAL**			**1,290,000**	**1,290,000**	**1,499,000**
A03901	Stationery			400,000	400,000	520,000
001	Stationery			400,000	400,000	520,000
A03902	Printing and publication			50,000	50,000	55,000
001	PRINTING AND PUBLICATION				50,000	55,000
A03903	Conference/seminars/workshops/ sym			500,000	500,000	550,000
001	Conferences / Seminars / Workshops / Symposia			500,000	500,000	550,000
A03906	Uniforms and protective clothing			40,000	40,000	44,000
001	Uniforms and Protective Clothing			40,000	40,000	44,000
A03970	Others			300,000	300,000	330,000
001	Others			300,000	300,000	330,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**200,000**	**200,000**	**260,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**100,000**	**130,000**
A09601	Purchase of Plant and Machinery			100,000	100,000	130,000
001	Purchase of Plant & Machinery			100,000	100,000	130,000

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
GL1157	**Director Population Welfare Department GB Gilgit**					
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			~~100,000~~	~~100,000~~	~~130,000~~
A09701	Purchase of Furniture and Fixture			100,000	100,000	130,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			~~1,100,000~~	~~1,100,000~~	~~1,355,000~~
A130	**TOTAL TRANSPORT**			~~1,000,000~~	~~1,000,000~~	~~1,300,000~~
A13001	Transport			~~1,000,000~~	~~1,000,000~~	~~1,300,000~~
001	Transport			1,000,000	1,000,000	1,300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			~~50,000~~	~~50,000~~	~~55,000~~
A13101	Machinery and Equipment			~~50,000~~	~~50,000~~	~~55,000~~
001	Machinery and Equipment			50,000	50,000	55,000
A132	**TOTAL FURNITURE AND FIXTURE**			~~50,000~~	~~50,000~~	
A13201	Furniture and Fixtures			~~50,000~~	~~50,000~~	
001	Furniture and Fixture			50,000	50,000	
Director Population Welfare Department GB Gilgit				**28,336,000**	**32,616,000**	**31,318,000**

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE**						
GL1158	**Population Welfare Officer Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**54,194,000**	**67,625,000**	**64,318,000**
A011	**TOTAL PAY**		**90**	**90**	**28,094,000**	**34,232,000**	**31,615,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**1,108,000**	**2,937,000**	**1,025,000**
A01101	Total Basic Pay		6	6	960,000	2,782,000	864,000
D141	District Population Welfare Officer	(BPS-17)	1	1	227,000		204,000
L021	Lady Medical Officer	(BPS-17)	3	3	441,000		397,000
S147	Superintendent	(BPS-17)	1	1	178,000		161,000
A009	Accountant	(BPS-16)	1	1	114,000		102,000
A01103	Special pay				148,000	155,000	161,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**84**	**84**	**26,986,000**	**31,295,000**	**30,590,000**
A01151	Total Pay of Other Staff		69	69	24,384,000	23,579,000	21,971,000
S117	Stenotypist	(BPS-14)	1		366,000		
U019	Upper Division Clerk	(BPS-14)		1			330,000
F003	Family Welfare Councilor	(BPS-11)	1	1	673,000		606,000
L093	Lower Division Clerk	(BPS-11)	1	1	475,000		428,000
T043	Theater Nurse	(BPS-11)	1	1	664,000		599,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	13	13	5,486,000		4,943,000
S125	Store Keeper	(BPS-08)	1	1	426,000		384,000
T044	Theater Technician	(BPS-08)	1	1	462,000		416,000
F001	Family Welfare Assistant (Female)	(BPS-07)	11	11	4,068,000		3,665,000
F002	Family Welfare Assistant (Male)	(BPS-07)	10	10	3,910,000		3,522,000
D159	Driver	(BPS-05)	4	4	1,478,000		1,332,000
A174	Aya	(BPS-02)	12	12	2,819,000		2,540,000

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE**						
GL1158	**Population Welfare Officer Gilgit**						
C053	Chowkidar	(BPS-02)	11	11	3,043,000		2,742,000
N006	Naib Qasid	(BPS-02)	1	1	233,000		210,000
S167	Sweeper	(BPS-02)	1	1	281,000		254,000
A01153	Special pay				1,522,000	1,530,000	1,516,000
A01156	Total Pay of contract staff		15	15	1,080,000	6,186,000	7,103,000
S091	Social Mobilizer (Male)	(Fixed)	15	15	1,080,000		973,000
A012	**TOTAL ALLOWANCES**				**26,100,000**	**33,393,000**	**32,703,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,100,000**	**32,904,000**	**32,703,000**
A01202	House rent Allowance				1,684,000	1,698,000	1,689,000
A01203	Conveyance allowance				1,617,000	1,648,000	1,633,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				78,000	79,000	79,000
A01217	Medical allowance				1,228,000	1,245,000	1,236,000
A0122N	Special Conveyance Allowance to Disbaled Employees				32,000	48,000	48,000
A01239	Special allowance				6,695,000	6,754,000	6,715,000
A0123X	Ad-hoc Relief Allowance 2020				3,686,000	3,831,000	3,806,000
A0124R	Adhoc Relief Allowance 2022				2,441,000	2,457,000	2,443,000
A0124X	Adhoc Relief Allowance 2023				8,613,000	8,669,000	8,618,000
A01252	Non Practicing Allowance				16,000		
A0125E	Adhoc Relief Allowance 2024					6,464,000	6,425,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**489,000**	
A01274	Medical charges					489,000	
A03	**TOTAL OPERATING EXPENSES**				**2,791,000**	**2,484,000**	**3,310,000**
A032	**TOTAL COMMUNICATIONS**				**50,000**	**23,000**	**55,000**
A03201	Postage and telegraph				10,000	10,000	11,000
A03202	Telephone and trunk call				30,000	3,000	33,000
001	Telephone and Trunk Calls				30,000	3,000	33,000
A03204	Electronic Communication				10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
GL1158	**Population Welfare Officer Gilgit**					
A033	**TOTAL UTILITIES**			**1,031,000**	**1,003,000**	**1,134,000**
A03303	Electricity			10,000		11,000
001	Electricity			10,000		11,000
A03304	Hot and cold weather charges			1,021,000	1,003,000	1,123,000
001	Hot and Cold Weather Charges				1,003,000	
003	Gilgit-Baltistan Weather Charges			1,021,000		1,123,000
A034	**TOTAL OCCUPANCY COSTS**			**300,000**		**330,000**
A03402	Rent for office building			300,000		330,000
001	Rent for Office Building			300,000		330,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**1,048,000**	**1,300,000**
A03805	Travelling allowance			300,000	348,000	390,000
001	Travelling Allowance			300,000	348,000	390,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	700,000	910,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	910,000
A039	**TOTAL GENERAL**			**410,000**	**410,000**	**491,000**
A03901	Stationery			200,000	200,000	260,000
001	Stationery			200,000	200,000	260,000
A03902	Printing and publication			10,000	10,000	11,000
001	PRINTING AND PUBLICATION				10,000	11,000
A03903	Conference/seminars/workshops/ sym			10,000	10,000	11,000
001	Conferences / Seminars / Workshops / Symposia			10,000	10,000	11,000
A03906	Uniforms and protective clothing			40,000	40,000	44,000
001	Uniforms and Protective Clothing			40,000	40,000	44,000
A03970	Others			150,000	150,000	165,000
001	Others			150,000	150,000	165,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**500,000**	**500,000**	**575,000**

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
GL1158	**Population Welfare Officer Gilgit**					
A130	**TOTAL TRANSPORT**			**400,000**	**400,000**	**520,000**
A13001	Transport			400,000	400,000	520,000
001	Transport			400,000	400,000	520,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**55,000**
A13101	Machinery and Equipment			50,000	50,000	55,000
001	Machinery and Equipment			50,000	50,000	55,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
Population Welfare Officer Gilgit				**57,485,000**	**70,609,000**	**68,203,000**

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE**						
GN1158	**Population Welfare Officer Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**25,572,000**	**30,904,000**	**29,616,000**
A011	**TOTAL PAY**		**39**	**39**	**13,661,000**	**15,593,000**	**14,443,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,266,000**	**2,281,000**	**2,056,000**
A01101	Total Basic Pay		3	3	2,144,000	2,156,000	1,931,000
D141	District Population Welfare Officer	(BPS-17)	1	1	996,000		898,000
L021	Lady Medical Officer	(BPS-17)	1	1	448,000		403,000
S147	Superintendent	(BPS-17)	1	1	700,000		630,000
A01103	Special pay				122,000	125,000	125,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**36**	**11,395,000**	**13,312,000**	**12,387,000**
A01151	Total Pay of Other Staff		31	31	10,376,000	10,571,000	9,347,000
S117	Stenotypist	(BPS-14)	1		636,000		
U019	Upper Division Clerk	(BPS-14)		1			573,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	6	6	2,074,000		1,868,000
S125	Store Keeper	(BPS-08)	1	1	457,000		412,000
F001	Family Welfare Assistant (Female)	(BPS-07)	5	5	1,894,000		1,706,000
F002	Family Welfare Assistant (Male)	(BPS-07)	5	5	1,905,000		1,716,000
D159	Driver	(BPS-06)	1	1	405,000		365,000
A174	Aya	(BPS-02)	5	5	1,418,000		1,277,000
C053	Chowkidar	(BPS-02)	6	6	1,308,000		1,178,000
N006	Naib Qasid	(BPS-02)	1	1	279,000		252,000
A01153	Special pay				659,000	671,000	665,000
A01156	Total Pay of contract staff		5	5	360,000	2,070,000	2,375,000
S091	Social Mobilizer (Male)	(Fixed)	5	5	360,000		324,000

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
GN1158	**Population Welfare Officer Ghanche**					
A012	**TOTAL ALLOWANCES**			**11,911,000**	**15,311,000**	**15,173,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,911,000**	**15,311,000**	**15,173,000**
A01202	House rent Allowance			630,000	647,000	641,000
A01203	Conveyance allowance			707,000	723,000	716,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			33,000	34,000	34,000
A01217	Medical allowance			559,000	573,000	568,000
A01239	Special allowance			3,096,000	3,174,000	3,145,000
A0123X	Ad-hoc Relief Allowance 2020			1,697,000	1,790,000	1,774,000
A0124R	Adhoc Relief Allowance 2022			1,154,000	1,182,000	1,171,000
A0124X	Adhoc Relief Allowance 2023			4,025,000	4,122,000	4,085,000
A0125E	Adhoc Relief Allowance 2024				3,055,000	3,028,000
A03	**TOTAL OPERATING EXPENSES**			**1,639,000**	**1,439,000**	**1,957,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**55,000**
A03201	Postage and telegraph			10,000	10,000	11,000
A03202	Telephone and trunk call			30,000	30,000	33,000
001	Telephone and Trunk Calls			30,000	30,000	33,000
A03204	Electronic Communication			10,000	10,000	11,000
A033	**TOTAL UTILITIES**			**459,000**	**459,000**	**505,000**
A03303	Electricity			10,000	10,000	11,000
001	Electricity			10,000	10,000	11,000
A03304	Hot and cold weather charges			449,000	449,000	494,000
001	Hot and Cold Weather Charges				449,000	
003	Gilgit-Baltistan Weather Charges			449,000		494,000
A034	**TOTAL OCCUPANCY COSTS**			**200,000**		**220,000**
A03402	Rent for office building			200,000		220,000
001	Rent for Office Building			200,000		220,000

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
GN1158	**Population Welfare Officer Ghanche**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			650,000	650,000	845,000
A03805	Travelling allowance			250,000	250,000	325,000
001	Travelling Allowance			250,000	250,000	325,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			400,000	400,000	520,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	520,000
A039	**TOTAL GENERAL**			280,000	280,000	332,000
A03901	Stationery			120,000	120,000	156,000
001	Stationery			120,000	120,000	156,000
A03902	Printing and publication			10,000	10,000	11,000
001	PRINTING AND PUBLICATION				10,000	11,000
A03903	Conference/seminars/workshops/ sym			10,000	10,000	11,000
001	Conferences / Seminars / Workshops / Symposia			10,000	10,000	11,000
A03906	Uniforms and protective clothing			40,000	40,000	44,000
001	Uniforms and Protective Clothing			40,000	40,000	44,000
A03970	Others			100,000	100,000	110,000
001	Others			100,000	100,000	110,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				2,000,000	
A052	**TOTAL GRANTS DOMESTIC**				2,000,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			320,000	320,000	401,000
A130	**TOTAL TRANSPORT**			300,000	300,000	390,000
A13001	Transport			300,000	300,000	390,000
001	Transport			300,000	300,000	390,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	10,000	11,000

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE					
GN1158 Population Welfare Officer Ghanche					
A13101 Machinery and Equipment			10,000	10,000	11,000
001 Machinery and Equipment			10,000	10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	
A13201 Furniture and Fixtures			10,000	10,000	
001 Furniture and Fixture			10,000	10,000	
Population Welfare Officer Ghanche			**27,531,000**	**34,663,000**	**31,974,000**

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE**						
GZ1158	**Population Welfare Officer Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**37,971,000**	**42,993,000**	**42,388,000**
A011	**TOTAL PAY**		**58**	**58**	**20,304,000**	**21,481,000**	**21,399,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,437,000**	**2,776,000**	**3,073,000**
A01101	Total Basic Pay		5	5	3,242,000	2,625,000	2,922,000
D141	District Population Welfare Officer	(BPS-17)	1	1	1,117,000		1,007,000
L021	Lady Medical Officer	(BPS-17)	2	2	792,000		714,000
S147	Superintendent	(BPS-17)	1	1	766,000		691,000
A009	Accountant	(BPS-16)	1	1	567,000		510,000
A01103	Special pay				195,000	151,000	151,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**53**	**53**	**16,867,000**	**18,705,000**	**18,326,000**
A01151	Total Pay of Other Staff		45	45	15,297,000	14,643,000	13,782,000
S117	Stenotypist	(BPS-14)	1		541,000		
U019	Upper Division Clerk	(BPS-14)		1			488,000
F003	Family Welfare Councilor	(BPS-11)	1	1	682,000		614,000
L093	Lower Division Clerk	(BPS-11)	1	1	467,000		420,000
T043	Theater Nurse	(BPS-11)	1	1	665,000		600,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	8	8	2,934,000		2,643,000
S125	Store Keeper	(BPS-08)	1	1	441,000		397,000
T044	Theater Technician	(BPS-08)	1	1	415,000		375,000
F001	Family Welfare Assistant (Female)	(BPS-07)	7	7	2,658,000		2,394,000
F002	Family Welfare Assistant (Male)	(BPS-07)	6	6	2,341,000		2,109,000
D159	Driver	(BPS-06)	2	2	580,000		522,000
A174	Aya	(BPS-02)	7	7	1,727,000		1,556,000

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE**						
GZ1158	**Population Welfare Officer Ghizer**						
C053	Chowkidar	(BPS-02)	7	7	1,270,000		1,144,000
N006	Naib Qasid	(BPS-02)	1	1	288,000		260,000
S167	Sweeper	(BPS-02)	1	1	288,000		260,000
A01153	Special pay				994,000	954,000	945,000
A01156	Total Pay of contract staff		8	8	576,000	3,108,000	3,599,000
S091	Social Mobilizer (Male)	(Fixed)	8	8	576,000		519,000
A012	**TOTAL ALLOWANCES**				**17,667,000**	**21,512,000**	**20,989,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,667,000**	**21,196,000**	**20,989,000**
A01202	House rent Allowance				1,018,000	915,000	886,000
A01203	Conveyance allowance				1,109,000	1,017,000	1,008,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				47,000	47,000	47,000
A01217	Medical allowance				810,000	771,000	764,000
A01238	Charge allowance					103,000	103,000
A01239	Special allowance				4,742,000	4,402,000	4,362,000
A0123X	Ad-hoc Relief Allowance 2020				2,483,000	2,476,000	2,454,000
A0124R	Adhoc Relief Allowance 2022				1,634,000	1,610,000	1,597,000
A0124X	Adhoc Relief Allowance 2023				5,747,000	5,627,000	5,577,000
A01252	Non Practicing Allowance				67,000	8,000	8,000
A0125E	Adhoc Relief Allowance 2024					4,209,000	4,172,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**316,000**	
A01274	Medical charges					316,000	
A03	**TOTAL OPERATING EXPENSES**				**1,912,000**	**2,079,000**	**2,257,000**
A032	**TOTAL COMMUNICATIONS**				**50,000**	**47,000**	**55,000**
A03201	Postage and telegraph				10,000	10,000	11,000
A03202	Telephone and trunk call				30,000	30,000	33,000
001	Telephone and Trunk Calls				30,000	30,000	33,000
A03204	Electronic Communication				10,000	7,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
GZ1158	**Population Welfare Officer Ghizer**					
A033	**TOTAL UTILITIES**			**682,000**	**614,000**	**750,000**
A03303	Electricity			10,000	2,000	11,000
001	Electricity			10,000	2,000	11,000
A03304	Hot and cold weather charges			672,000	612,000	739,000
001	Hot and Cold Weather Charges				612,000	
003	Gilgit-Baltistan Weather Charges			672,000		739,000
A034	**TOTAL OCCUPANCY COSTS**			**250,000**	**250,000**	**275,000**
A03402	Rent for office building			250,000	250,000	275,000
001	Rent for Office Building			250,000	250,000	275,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**650,000**	**858,000**	**845,000**
A03805	Travelling allowance			250,000	358,000	325,000
001	Travelling Allowance			250,000	358,000	325,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			400,000	500,000	520,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	500,000	520,000
A039	**TOTAL GENERAL**			**280,000**	**310,000**	**332,000**
A03901	Stationery			120,000	150,000	156,000
001	Stationery			120,000	150,000	156,000
A03902	Printing and publication			10,000	10,000	11,000
001	PRINTING AND PUBLICATION				10,000	11,000
A03903	Conference/seminars/workshops/ sym			10,000	10,000	11,000
001	Conferences / Seminars / Workshops / Symposia			10,000	10,000	11,000
A03906	Uniforms and protective clothing			40,000	40,000	44,000
001	Uniforms and Protective Clothing			40,000	40,000	44,000
A03970	Others			100,000	100,000	110,000
001	Others			100,000	100,000	110,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**2,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**2,000,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
GZ1158	**Population Welfare Officer Ghizer**					
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			270,000	370,000	336,000
A130	**TOTAL TRANSPORT**			250,000	350,000	325,000
A13001	Transport			250,000	350,000	325,000
001	Transport			250,000	350,000	325,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	10,000	11,000
A13101	Machinery and Equipment			10,000	10,000	11,000
001	Machinery and Equipment			10,000	10,000	11,000
A132	**TOTAL FURNITURE AND FIXTURE**			10,000	10,000	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
Population Welfare Officer Ghizer				**40,153,000**	**47,442,000**	**44,981,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE**						
SD1158	**Population Welfare Officer Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**52,573,000**	**60,527,000**	**59,405,000**
A011	**TOTAL PAY**		**88**	**88**	**28,246,000**	**30,492,000**	**29,641,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,144,000**	**1,518,000**	**2,797,000**
A01101	Total Basic Pay		6	6	3,007,000	1,429,000	2,708,000
D141	District Population Welfare Officer	(BPS-17)	1	1	1,135,000		1,022,000
L021	Lady Medical Officer	(BPS-17)	3	3	619,000		558,000
S147	Superintendent	(BPS-17)	1	1	803,000		723,000
A009	Accountant	(BPS-16)	1	1	450,000		405,000
A01103	Special pay				137,000	89,000	89,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**82**	**82**	**25,102,000**	**28,974,000**	**26,844,000**
A01151	Total Pay of Other Staff		69	69	22,741,000	23,415,000	20,492,000
S117	Stenotypist	(BPS-14)	1		638,000		
U019	Upper Division Clerk	(BPS-14)		1			575,000
F003	Family Welfare Councilor	(BPS-11)	1	1	150,000		136,000
L093	Lower Division Clerk	(BPS-11)	1	1	453,000		408,000
T043	Theater Nurse	(BPS-11)	1	1	516,000		465,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	13	13	4,547,000		4,097,000
S125	Store Keeper	(BPS-08)	1	1	426,000		384,000
T044	Theater Technician	(BPS-08)	1	1	414,000		374,000
F001	Family Welfare Assistant (Female)	(BPS-07)	11	11	3,649,000		3,287,000
F002	Family Welfare Assistant (Male)	(BPS-07)	10	10	3,162,000		2,849,000
D159	Driver	(BPS-06)	4	4	1,699,000		1,531,000
A174	Aya	(BPS-02)	12	12	3,351,000		3,020,000

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE**						
SD1158	**Population Welfare Officer Skardu**						
C053	Chowkidar	(BPS-02)	11	11	3,180,000		2,864,000
N006	Naib Qasid	(BPS-02)	1	1	281,000		254,000
S167	Sweeper	(BPS-02)	1	1	275,000		248,000
A01153	Special pay				1,425,000	1,412,000	1,399,000
A01156	Total Pay of contract staff		13	13	936,000	4,140,000	4,946,000
S091	Social Mobilizer (Male)	(Fixed)	13	13	936,000		843,000
A01170	Others					7,000	7,000
A012	**TOTAL ALLOWANCES**				**24,327,000**	**30,035,000**	**29,764,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,327,000**	**30,035,000**	**29,764,000**
A01202	House rent Allowance				1,316,000	1,278,000	1,266,000
A01203	Conveyance allowance				1,559,000	1,524,000	1,510,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				77,000	77,000	77,000
A01217	Medical allowance				1,208,000	1,203,000	1,192,000
A01236	Deputation allowance					21,000	21,000
A01239	Special allowance				6,289,000	6,189,000	6,133,000
A0123X	Ad-hoc Relief Allowance 2020				3,473,000	3,547,000	3,515,000
A0124R	Adhoc Relief Allowance 2022				2,290,000	2,246,000	2,226,000
A0124X	Adhoc Relief Allowance 2023				8,105,000	7,983,000	7,911,000
A0125E	Adhoc Relief Allowance 2024					5,956,000	5,902,000
A03	**TOTAL OPERATING EXPENSES**				**2,445,000**	**2,206,000**	**2,880,000**
A032	**TOTAL COMMUNICATIONS**				**50,000**	**32,000**	**55,000**
A03201	Postage and telegraph				10,000	10,000	11,000
A03202	Telephone and trunk call				30,000	12,000	33,000
001	Telephone and Trunk Calls				30,000	12,000	33,000
A03204	Electronic Communication				10,000	10,000	11,000
A033	**TOTAL UTILITIES**				**945,000**	**912,000**	**1,040,000**
A03303	Electricity				10,000	8,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
SD1158	**Population Welfare Officer Skardu**					
001	Electricity			10,000	8,000	11,000
A03304	Hot and cold weather charges			935,000	904,000	1,029,000
001	Hot and Cold Weather Charges				904,000	
003	Gilgit-Baltistan Weather Charges			935,000		1,029,000
A034	**TOTAL OCCUPANCY COSTS**			**300,000**	**112,000**	**330,000**
A03402	Rent for office building			300,000	112,000	330,000
001	Rent for Office Building			300,000	112,000	330,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**800,000**	**800,000**	**1,040,000**
A03805	Travelling allowance			300,000	300,000	390,000
001	Travelling Allowance			300,000	300,000	390,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			500,000	500,000	650,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	650,000
A039	**TOTAL GENERAL**			**350,000**	**350,000**	**415,000**
A03901	Stationery			150,000	150,000	195,000
001	Stationery			150,000	150,000	195,000
A03902	Printing and publication			50,000	50,000	55,000
001	PRINTING AND PUBLICATION				50,000	55,000
A03903	Conference/seminars/workshops/ sym			10,000	10,000	11,000
001	Conferences / Seminars / Workshops / Symposia			10,000	10,000	11,000
A03906	Uniforms and protective clothing			40,000	40,000	44,000
001	Uniforms and Protective Clothing			40,000	40,000	44,000
A03970	Others			100,000	100,000	110,000
001	Others			100,000	100,000	110,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**291,000**	
A041	**TOTAL PENSION**				**291,000**	
A04114	Superannuation Encashment of L.P.R				291,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				291,000	

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
SD1158	**Population Welfare Officer Skardu**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**370,000**	**370,000**	**465,000**
A130	**TOTAL TRANSPORT**			**350,000**	**350,000**	**455,000**
A13001	Transport			350,000	350,000	455,000
001	Transport			350,000	350,000	455,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
Population Welfare Officer Skardu				**55,388,000**	**63,394,000**	**62,750,000**

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
GILGIT	29	50,070,000	68,738,000	46,046,000	26,132,000	72,178,000
PROVINCIAL				1,551,000		1,551,000
TOTAL	**29**	**50,070,000**	**68,738,000**	**47,597,000**	**26,132,000**	**73,729,000**

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GL1156	Director Anti-Corruption Gilgit-Baltistan	50,070,000	64,035,000	66,983,000
GL1159	Special Judge Anti-Corruption Establishment GB		4,703,000	5,195,000
GL4032	BLOCK FOR MANDATORY PAYMENTS			1,551,000
TOTAL		**50,070,000**	**68,738,000**	**73,729,000**

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**35,975,000**	**41,503,000**	**47,597,000**
A011	**PAY**	**13,839,000**	**15,085,000**	**16,575,000**
A011-1	**TOTAL PAY OF OFFICERS**	**10,520,000**	**11,703,000**	**12,949,000**
A01101	Basic Pay	10,013,000	11,017,000	12,261,000
A01103	Special pay	507,000	686,000	680,000
A01105	Qualification Pay			8,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**3,319,000**	**3,382,000**	**3,626,000**
A01151	Pay of Other Staff	3,107,000	3,161,000	3,406,000
A01153	Special pay	212,000	221,000	220,000
A012	**ALLOWANCES**	**22,136,000**	**26,418,000**	**31,022,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**22,136,000**	**26,088,000**	**30,769,000**
A01201	Senior post Allowance	10,000	20,000	20,000
A01202	House rent Allowance	1,366,000	1,242,000	1,229,000
A01203	Conveyance allowance	567,000	537,000	529,000
A01208	Dress Allowance			29,000
A0120D	Integrated Allowance	21,000	22,000	22,000
A0120K	Special Judicial Allowance			1,826,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	309,000	337,000	337,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	57,000	113,000	113,000
A0120Q	Fixed Daily Allowance	141,000	144,000	144,000
A01210	Risk Allowance	71,000	323,000	323,000
A01211	Hill allowance	13,000	14,000	14,000
A01216	Qualification allowance	59,000	40,000	45,000
A01217	Medical allowance	6,600,000	2,719,000	2,694,000
A01224	Entertainment allowance	10,000	12,000	12,000
A01226	Computer allowance	20,000	18,000	18,000
A01228	Orderly allowance	157,000	375,000	375,000
A0122S	Utility Allowance	243,000	392,000	392,000
A01235	Secretariat allowance	12,000		
A01236	Deputation allowance	1,500,000	1,387,000	1,384,000
A01238	Charge allowance	32,000		
A0123A	Police Law and Order Allowance			192,000
A0123B	Fixed Anti Corruption Allowance	22,000	3,300,000	3,323,000
A0123E	Executive Allowance	4,500,000	4,977,000	4,932,000

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123K	Superior Executive Allowance			765,000
A0123X	Ad-hoc Relief Allowance 2020	1,385,000	1,638,000	1,620,000
A01241	Utility allowance for electricity			303,000
A01248	Judicial Allowance			209,000
A0124R	Adhoc Relief Allowance 2022	1,052,000	1,250,000	1,237,000
A0124X	Adhoc Relief Allowance 2023	3,560,000	4,145,000	4,101,000
A01250	Incentive Allowance	352,000		
A01252	Non Practicing Allowance	77,000	20,000	
A0125E	Adhoc Relief Allowance 2024		3,063,000	3,030,000
A01270	Other			1,551,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**		**330,000**	**253,000**
A01274	Medical charges		330,000	
A01287	Land Revenue Collector's Allowance			253,000
A03	**TOTAL OPERATING EXPENSES**	**11,295,000**	**20,182,000**	**21,412,000**
A032	**COMMUNICATIONS**	**170,000**	**249,000**	**275,000**
A03201	Postage and telegraph	20,000	11,000	25,000
A03202	Telephone and trunk call	150,000	238,000	250,000
A033	**UTILITIES**	**515,000**	**587,000**	**565,000**
A03301	Gas		1,000	
A03303	Electricity	150,000	91,000	200,000
A03304	Hot and cold weather charges	365,000	495,000	365,000
A034	**OCCUPANCY COSTS**	**2,100,000**	**2,184,000**	**2,402,000**
A03402	Rent for office building	1,800,000	1,404,000	1,544,000
A03404	Rent for other building	300,000	780,000	858,000
A036	**MOTOR VEHICLES**			**600,000**
A03603	Registration			600,000
A038	**TRAVEL & TRANSPORTATION**	**4,500,000**	**12,498,000**	**11,700,000**
A03805	Travelling allowance	1,500,000	3,237,000	2,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	3,000,000	9,056,000	9,000,000
A03808	Conveyance charges (Govt.)		5,000	

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03812	POL for Patrolling duties		200,000	200,000
A039	**GENERAL**	**4,010,000**	**4,664,000**	**5,870,000**
A03901	Stationery	800,000	1,309,000	1,700,000
A03902	Printing and publication	100,000	401,000	150,000
A03906	Uniforms and protective clothing	10,000		10,000
A03914	Secret service expenditure	1,500,000	1,050,000	1,500,000
A03917	Law charges		100,000	
A03918	Exhibitions fairs and other national celebrations		5,000	10,000
A03953	Investigation Cost	1,000,000		1,000,000
A03970	Others	600,000	1,799,000	1,500,000
A06	**TOTAL TRANSFERS**	**300,000**	**286,000**	**450,000**
A063	**ENTERTAINMENT & GIFTS**	**300,000**	**286,000**	**450,000**
A06301	Entertainments & Gifts	300,000	286,000	450,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**600,000**	**1,965,000**	**600,000**
A096	**PURCHASE OF PLANT AND MACHINERY**	**300,000**	**1,395,000**	**300,000**
A09601	Purchase of Plant and Machinery	300,000	1,395,000	300,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**300,000**	**570,000**	**300,000**
A09701	Purchase of Furniture and Fixture	300,000	570,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**1,900,000**	**4,802,000**	**3,670,000**
A130	**TRANSPORT**	**1,800,000**	**4,705,000**	**3,600,000**
A13001	Transport	1,800,000	4,705,000	3,600,000
A131	**MACHINERY AND EQUIPMENT**	**50,000**	**50,000**	**70,000**
A13101	Machinery and Equipment	50,000	50,000	70,000

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	**FURNITURE AND FIXTURE**	**50,000**	**47,000**	
A13201	Furniture and Fixtures	50,000	47,000	
NET TOTAL		**50,070,000**	**68,738,000**	**73,729,000**

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	5			5	826,000
05	2			2	403,000
11	4			4	1,024,000
15	2			2	713,000
16	4			4	1,759,000
17	5			5	3,021,000
18	4			4	3,853,000
19	1			1	1,102,000
20	1			1	1,656,000
21	1			1	1,310,000
TOTAL	**29**			**29**	**15,667,000**

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1159	**Special Judge Anti-Corruption Establishment GB**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**					**1,310,000**
A011	**TOTAL PAY**	**1**				**1,310,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**				**1,310,000**
A01101	Total Basic Pay	1				1,310,000
S239	Special Judge Anti Corruption Establishment GB (BPS-21)	1				1,310,000
A03	**TOTAL OPERATING EXPENSES**				**2,642,000**	**2,915,000**
A032	**TOTAL COMMUNICATIONS**				**91,000**	**105,000**
A03201	Postage and telegraph				1,000	5,000
A03202	Telephone and trunk call				90,000	100,000
001	Telephone and Trunk Calls				90,000	100,000
A033	**TOTAL UTILITIES**				**51,000**	**50,000**
A03301	Gas				1,000	
001	Gas				1,000	
A03303	Electricity				50,000	50,000
001	Electricity				50,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**1,434,000**	**1,700,000**
A03805	Travelling allowance				150,000	500,000
001	Travelling Allowance				150,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				1,079,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				1,079,000	1,000,000
A03808	Conveyance charges (Govt.)				5,000	
A03812	POL for Patrolling duties				200,000	200,000
001	POL for Patrolling duties				200,000	200,000

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1159	**Special Judge Anti-Corruption Establishment GB**					
A039	**TOTAL GENERAL**				**1,066,000**	**1,060,000**
A03901	Stationery				530,000	500,000
001	Stationery				530,000	500,000
A03902	Printing and publication				51,000	50,000
001	PRINTING AND PUBLICATION				51,000	50,000
A03918	Exhibitions fairs and other national celebrations				5,000	10,000
001	Exhibitions, Fairs and other National Celebrations				5,000	10,000
A03970	Others				480,000	500,000
001	Others				480,000	500,000
A06	**TOTAL TRANSFERS**				**120,000**	**150,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**				**120,000**	**150,000**
A06301	Entertainments & Gifts				120,000	150,000
001	Entertainments & Gifts				120,000	150,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**1,000,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**800,000**	
A09601	Purchase of Plant and Machinery				800,000	
001	Purchase of Plant & Machinery				800,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**200,000**	
A09701	Purchase of Furniture and Fixture				200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**				**941,000**	**820,000**
A130	**TOTAL TRANSPORT**				**911,000**	**800,000**
A13001	Transport				911,000	800,000

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1159	**Special Judge Anti-Corruption Establishment GB**					
001	Transport				911,000	800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				~~15,000~~	~~20,000~~
A13101	Machinery and Equipment				~~15,000~~	~~20,000~~
001	Machinery and Equipment				15,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**				~~15,000~~	
A13201	Furniture and Fixtures				~~15,000~~	
001	Furniture and Fixture				15,000	
Special Judge Anti-Corruption Establishment GB					**4,703,000**	**5,195,000**

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

032108 ANTI-CORRUPTION ESTABLISHMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032108	**ANTI-CORRUPTION ESTABLISHMENT**						
GL1156	**Director Anti-Corruption Gilgit-Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**35,975,000**	**41,503,000**	**44,736,000**
A011	**TOTAL PAY**		**28**	**28**	**13,839,000**	**15,085,000**	**15,265,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**10,520,000**	**11,703,000**	**11,639,000**
A01101	Total Basic Pay		14	14	10,013,000	11,017,000	10,951,000
S238	Special Judge	(BPS-21)	1		1,500,000		
D108	Director General	(BPS-20)	1	1	1,500,000		1,656,000
D104	Director	(BPS-19)	1	1	1,200,000		1,102,000
D041	Deputy Director	(BPS-18)	4	4	3,000,000		3,853,000
A015	Accounts Officer	(BPS-17)		1			275,000
A019	AD/DSP Crime	(BPS-17)	1	1	600,000		694,000
A102	Assistant Director Legal	(BPS-17)	1	1	510,000		812,000
A203	Assistant Director (Admin & Finance)	(BPS-17)	1	1	437,000		694,000
A204	Assistant Director (Coordination)	(BPS-17)	1	1	306,000		546,000
I020	Investigation Officer	(BPS-16)	1	1	260,000		415,000
P065	Prosecuting Inspector	(BPS-16)	1	1	342,000		342,000
T031	Tehsildar/Magistrate	(BPS-16)	1	1	358,000		562,000
A01103	Special pay				507,000	686,000	680,000
A01105	Qualification Pay						8,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**3,319,000**	**3,382,000**	**3,626,000**
A01151	Total Pay of Other Staff		14	14	3,107,000	3,161,000	3,406,000
A068	Assistant	(BPS-16)	1	1	414,000		440,000
D021	Data Entry Operator	(BPS-15)	2	2	514,000		713,000
L093	Lower Division Clerk	(BPS-11)	2	2	546,000		576,000
S131	Sub Engineer	(BPS-11)	2	2	447,000		448,000

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

032108 ANTI-CORRUPTION ESTABLISHMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032108	**ANTI-CORRUPTION ESTABLISHMENT**						
GL1156	**Director Anti-Corruption Gilgit-Baltistan**						
D159	Driver	(BPS-05)	2	2	387,000		403,000
C053	Chowkidar	(BPS-01)	2	2	316,000		326,000
N006	Naib Qasid	(BPS-01)	2	2	325,000		336,000
S167	Sweeper	(BPS-01)	1	1	158,000		164,000
A01153	Special pay				212,000	221,000	220,000
A012	**TOTAL ALLOWANCES**				**22,136,000**	**26,418,000**	**29,471,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,136,000**	**26,088,000**	**29,218,000**
A01201	Senior post Allowance				10,000	20,000	20,000
A01202	House rent Allowance				1,366,000	1,242,000	1,229,000
A01203	Conveyance allowance				567,000	537,000	529,000
A01208	Dress Allowance						29,000
A0120D	Integrated Allowance				21,000	22,000	22,000
A0120K	Special Judicial Allowance						1,826,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				309,000	337,000	337,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				57,000	113,000	113,000
A0120Q	Fixed Daily Allowance				141,000	144,000	144,000
A01210	Risk Allowance				71,000	323,000	323,000
A01211	Hill allowance				13,000	14,000	14,000
A01216	Qualification allowance				59,000	40,000	45,000
A01217	Medical allowance				6,600,000	2,719,000	2,694,000
A01224	Entertainment allowance				10,000	12,000	12,000
A01226	Computer allowance				20,000	18,000	18,000
A01228	Orderly allowance				157,000	375,000	375,000
A0122S	Utility Allowance				243,000	392,000	392,000
A01235	Secretariat allowance				12,000		
A01236	Deputation allowance				1,500,000	1,387,000	1,384,000
A01238	Charge allowance				32,000		
A0123A	Police Law and Order Allowance						192,000
A0123B	Fixed Anti Corruption Allowance				22,000	3,300,000	3,323,000
A0123E	Executive Allowance				4,500,000	4,977,000	4,932,000
A0123K	Superior Executive Allowance						765,000

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

032108 ANTI-CORRUPTION ESTABLISHMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ANTI-CORRUPTION ESTABLISHMENT**					
GL1156	**Director Anti-Corruption Gilgit-Baltistan**					
A0123X	Ad-hoc Relief Allowance 2020			1,385,000	1,638,000	1,620,000
A01241	Utility allowance for electricity					303,000
A01248	Judicial Allowance					209,000
A0124R	Adhoc Relief Allowance 2022			1,052,000	1,250,000	1,237,000
A0124X	Adhoc Relief Allowance 2023			3,560,000	4,145,000	4,101,000
A01250	Incentive Allowance			352,000		
A01252	Non Practicing Allowance			77,000	20,000	
A0125E	Adhoc Relief Allowance 2024				3,063,000	3,030,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				330,000	253,000
A01274	Medical charges				330,000	
A01287	Land Revenue Collector's Allowance					253,000
A03	**TOTAL OPERATING EXPENSES**			11,295,000	17,540,000	18,497,000
A032	**TOTAL COMMUNICATIONS**			170,000	158,000	170,000
A03201	Postage and telegraph			20,000	10,000	20,000
A03202	Telephone and trunk call			150,000	148,000	150,000
001	Telephone and Trunk Calls			150,000	148,000	150,000
A033	**TOTAL UTILITIES**			515,000	536,000	515,000
A03303	Electricity			150,000	41,000	150,000
001	Electricity			150,000	41,000	150,000
A03304	Hot and cold weather charges			365,000	495,000	365,000
001	Hot and Cold Weather Charges				495,000	
003	Gilgit-Baltistan Weather Charges			365,000		365,000
A034	**TOTAL OCCUPANCY COSTS**			2,100,000	2,184,000	2,402,000
A03402	Rent for office building			1,800,000	1,404,000	1,544,000
001	Rent for Office Building			1,800,000	1,404,000	1,544,000
A03404	Rent for other building			300,000	780,000	858,000
A036	**TOTAL MOTOR VEHICLES**					600,000

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

032108 ANTI-CORRUPTION ESTABLISHMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ANTI-CORRUPTION ESTABLISHMENT**					
GL1156	**Director Anti-Corruption Gilgit-Baltistan**					
A03603	Registration					600,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,500,000**	**11,064,000**	**10,000,000**
A03805	Travelling allowance			1,500,000	3,087,000	2,000,000
001	Travelling Allowance			1,500,000	3,087,000	2,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,000,000	7,977,000	8,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,000,000	7,977,000	8,000,000
A039	**TOTAL GENERAL**			**4,010,000**	**3,598,000**	**4,810,000**
A03901	Stationery			800,000	779,000	1,200,000
001	Stationery			800,000	779,000	1,200,000
A03902	Printing and publication			100,000	350,000	100,000
001	PRINTING AND PUBLICATION				350,000	100,000
A03906	Uniforms and protective clothing			10,000		10,000
001	Uniforms and Protective Clothing			10,000		10,000
A03914	Secret service expenditure			1,500,000	1,050,000	1,500,000
A03917	Law charges				100,000	
A03953	Investigation Cost			1,000,000		1,000,000
A03970	Others			600,000	1,319,000	1,000,000
001	Others			600,000	1,319,000	1,000,000
A06	**TOTAL TRANSFERS**			**300,000**	**166,000**	**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**300,000**	**166,000**	**300,000**
A06301	Entertainments & Gifts			300,000	166,000	300,000
001	Entertainments & Gifts			300,000	166,000	300,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**600,000**	**965,000**	**600,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**300,000**	**595,000**	**300,000**

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

032108 ANTI-CORRUPTION ESTABLISHMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ANTI-CORRUPTION ESTABLISHMENT**					
GL1156	**Director Anti-Corruption Gilgit-Baltistan**					
A09601	Purchase of Plant and Machinery			300,000	595,000	300,000
001	Purchase of Plant & Machinery			300,000	595,000	300,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**300,000**	**370,000**	**300,000**
A09701	Purchase of Furniture and Fixture			300,000	370,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,900,000**	**3,861,000**	**2,850,000**
A130	**TOTAL TRANSPORT**			**1,800,000**	**3,794,000**	**2,800,000**
A13001	Transport			1,800,000	3,794,000	2,800,000
001	Transport			1,800,000	3,794,000	2,800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**35,000**	**50,000**
A13101	Machinery and Equipment			50,000	35,000	50,000
001	Machinery and Equipment			50,000	35,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**32,000**	
A13201	Furniture and Fixtures			50,000	32,000	
001	Furniture and Fixture			50,000	32,000	
Director Anti-Corruption Gilgit-Baltistan				**50,070,000**	**64,035,000**	**66,983,000**

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

032108 ANTI-CORRUPTION ESTABLISHMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ANTI-CORRUPTION ESTABLISHMENT					
GL4032 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES					**1,551,000**
A012 TOTAL ALLOWANCES					**1,551,000**
A012-1 TOTAL REGULAR ALLOWANCES					**1,551,000**
A01270 Other					1,551,000
017 Mandatory ERE Payments					1,551,000
BLOCK FOR MANDATORY PAYMENTS					**1,551,000**

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
GILGIT	34	82,862,000	64,735,000	52,585,000	32,570,000	85,155,000
PROVINCIAL				1,613,000		1,613,000
TOTAL	**34**	**82,862,000**	**64,735,000**	**54,198,000**	**32,570,000**	**86,768,000**

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
GL1002	Senior Member Board of Revenue	82,862,000	64,735,000	85,155,000
GL4033	BLOCK FOR MANDATORY PAYMENTS			1,613,000
TOTAL		**82,862,000**	**64,735,000**	**86,768,000**

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**52,330,000**	**50,359,000**	**54,198,000**
A011	**PAY**	**14,653,000**	**15,622,000**	**16,842,000**
A011-1	**TOTAL PAY OF OFFICERS**	**8,966,000**	**9,801,000**	**10,412,000**
A01101	Basic Pay	8,398,000	9,238,000	9,857,000
A01103	Special pay	566,000	560,000	552,000
A01105	Qualification Pay	2,000	3,000	3,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**5,687,000**	**5,821,000**	**6,430,000**
A01151	Pay of Other Staff	5,336,000	5,464,000	6,071,000
A01153	Special pay	351,000	357,000	359,000
A012	**ALLOWANCES**	**37,677,000**	**34,737,000**	**37,356,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**37,677,000**	**34,079,000**	**36,196,000**
A01201	Senior post Allowance	12,000		
A01202	House rent Allowance	1,276,000	1,281,000	1,267,000
A01203	Conveyance allowance	960,000	882,000	870,000
A01208	Dress Allowance			3,000
A0120D	Integrated Allowance	42,000	44,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	2,099,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	742,000	755,000	746,000
A0120Q	Fixed Daily Allowance	638,000	682,000	662,000
A0120R	Prison Allowance	40,000		
A01210	Risk Allowance	383,000	382,000	376,000
A01211	Hill allowance	20,000	21,000	21,000
A01216	Qualification allowance	26,000	11,000	11,000
A01217	Medical allowance	568,000	587,000	582,000
A01218	Fixed Contingent / Stationary Allowance	1,000		
A01224	Entertainment allowance	9,000	12,000	12,000
A01226	Computer allowance	18,000	18,000	18,000
A01228	Orderly allowance	171,000		
A0122N	Special Conveyance Allowance to Disbaled Employees	59,000	96,000	96,000
A0122S	Utility Allowance	1,758,000	1,765,000	1,748,000
A01235	Secretariat allowance	71,000	4,124,000	4,077,000
A01236	Deputation allowance	556,000	583,000	586,000
A01239	Special allowance	26,000	76,000	76,000

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123E	Executive Allowance	7,540,000	7,118,000	7,054,000
A0123K	Superior Executive Allowance			826,000
A0123X	Ad-hoc Relief Allowance 2020	1,801,000	1,885,000	1,869,000
A01241	Utility allowance for electricity	362,000	380,000	380,000
A01248	Judicial Allowance	8,716,000		
A0124R	Adhoc Relief Allowance 2022	1,325,000	1,306,000	1,294,000
A0124X	Adhoc Relief Allowance 2023	4,304,000	4,428,000	4,389,000
A01250	Incentive Allowance	4,152,000	4,297,000	4,251,000
A0125E	Adhoc Relief Allowance 2024		3,346,000	3,318,000
A01260	RATION ALLOWANCE	2,000		
A01270	Other			1,620,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**		**658,000**	**1,160,000**
A01274	Medical charges		658,000	
A01287	Land Revenue Collector's Allowance			1,160,000
A03	**TOTAL OPERATING EXPENSES**	**27,632,000**	**8,176,000**	**29,470,000**
A032	**COMMUNICATIONS**	**220,000**	**220,000**	**520,000**
A03201	Postage and telegraph	20,000	20,000	20,000
A03202	Telephone and trunk call	200,000	200,000	500,000
A033	**UTILITIES**	**462,000**	**550,000**	**800,000**
A03304	Hot and cold weather charges	462,000	550,000	800,000
A034	**OCCUPANCY COSTS**		**330,000**	**500,000**
A03403	Rent for residential building		330,000	500,000
A036	**MOTOR VEHICLES**			**50,000**
A03603	Registration			50,000
A038	**TRAVEL & TRANSPORTATION**	**4,850,000**	**4,976,000**	**5,150,000**
A03805	Travelling allowance	1,600,000	1,726,000	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.)	3,200,000	3,200,000	3,500,000

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	**GENERAL**	**22,100,000**	**2,100,000**	**22,450,000**
A03901	Stationery	1,000,000	1,000,000	1,000,000
A03902	Printing and publication	200,000	200,000	200,000
A03906	Uniforms and protective clothing			100,000
A03917	Law charges			150,000
A03970	Others	20,900,000	900,000	21,000,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**900,000**	
A041	**PENSION**		**900,000**	
A04114	Superannuation Encashment of L.P.R		900,000	
A06	**TOTAL TRANSFERS**	**400,000**	**400,000**	**450,000**
A063	**ENTERTAINMENT & GIFTS**	**400,000**	**400,000**	**450,000**
A06301	Entertainments & Gifts	400,000	400,000	450,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**600,000**	**600,000**	**600,000**
A096	**PURCHASE OF PLANT AND MACHINERY**	**300,000**	**300,000**	**300,000**
A09601	Purchase of Plant and Machinery	300,000	300,000	300,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**300,000**	**300,000**	**300,000**
A09701	Purchase of Furniture and Fixture	300,000	300,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**1,900,000**	**4,300,000**	**2,050,000**
A130	**TRANSPORT**	**1,800,000**	**4,200,000**	**2,000,000**
A13001	Transport	1,800,000	4,200,000	2,000,000
A131	**MACHINERY AND EQUIPMENT**	**50,000**	**50,000**	**50,000**

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A13101	Machinery and Equipment	50,000	50,000	50,000
A132	**FURNITURE AND FIXTURE**	**50,000**	**50,000**	
A13201	Furniture and Fixtures	50,000	50,000	
NET TOTAL		**82,862,000**	**64,735,000**	**86,768,000**

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	6			6	981,000
05	4			4	819,000
09	2			2	508,000
11	3			3	968,000
14	3			3	1,310,000
16	8			8	4,321,000
17	5			5	3,090,000
18	1			1	1,057,000
19	1			1	1,271,000
20	1			1	1,603,000
TOTAL	**34**			**34**	**15,928,000**

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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**						
GL1002	**Senior Member Board of Revenue**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**52,330,000**	**50,359,000**	**52,585,000**
A011	**TOTAL PAY**		**34**	**34**	**14,653,000**	**15,622,000**	**16,842,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**8,966,000**	**9,801,000**	**10,412,000**
A01101	Total Basic Pay		13	13	8,398,000	9,238,000	9,857,000
S191	Senior Member	(BPS-20)	1	1	1,400,000		1,603,000
M040	Members	(BPS-19)	1	1	1,064,000		1,271,000
S014	Secretary	(BPS-18)	1	1	749,000		1,057,000
A146	Assistant Secretary	(BPS-17)	2	2	1,509,000		1,758,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	385,000		55,000
L101	Legal Advisor	(BPS-17)	1	1	424,000		583,000
S198	Senior Reader	(BPS-17)	1	1	567,000		694,000
R011	Reader	(BPS-16)	2	2	1,120,000		1,198,000
T025	Tehsildar	(BPS-16)	3	3	1,180,000		1,638,000
A01103	Special pay				566,000	560,000	552,000
A01105	Qualification Pay				2,000	3,000	3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**5,687,000**	**5,821,000**	**6,430,000**
A01151	Total Pay of Other Staff		21	21	5,336,000	5,464,000	6,071,000
A068	Assistant	(BPS-16)	3	3	1,408,000		1,485,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,246,000		1,310,000
L093	Lower Division Clerk	(BPS-11)	3	3	544,000		968,000
A142	Assistant Record Keeper	(BPS-09)	2	2	494,000		508,000
D159	Driver	(BPS-05)	4	4	706,000		819,000
C110	Cook	(BPS-01)	2	2	308,000		323,000
N006	Naib Qasid	(BPS-01)	4	4	630,000		658,000
A01153	Special pay				351,000	357,000	359,000

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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**					
GL1002	**Senior Member Board of Revenue**					
A012	**TOTAL ALLOWANCES**			**37,677,000**	**34,737,000**	**35,743,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**37,677,000**	**34,079,000**	**34,583,000**
A01201	Senior post Allowance			12,000		
A01202	House rent Allowance			1,276,000	1,281,000	1,267,000
A01203	Conveyance allowance			960,000	882,000	870,000
A01208	Dress Allowance					3,000
A0120D	Integrated Allowance			42,000	44,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			2,099,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			742,000	755,000	746,000
A0120Q	Fixed Daily Allowance			638,000	682,000	662,000
A0120R	Prison Allowance			40,000		
A01210	Risk Allowance			383,000	382,000	376,000
A01211	Hill allowance			20,000	21,000	21,000
A01216	Qualification allowance			26,000	11,000	11,000
A01217	Medical allowance			568,000	587,000	582,000
A01218	Fixed Contingent / Stationary Allowance			1,000		
A01224	Entertainment allowance			9,000	12,000	12,000
A01226	Computer allowance			18,000	18,000	18,000
A01228	Orderly allowance			171,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			59,000	96,000	96,000
A0122S	Utility Allowance			1,758,000	1,765,000	1,748,000
A01235	Secretariat allowance			71,000	4,124,000	4,077,000
A01236	Deputation allowance			556,000	583,000	586,000
A01239	Special allowance			26,000	76,000	76,000
A0123E	Executive Allowance			7,540,000	7,118,000	7,054,000
A0123K	Superior Executive Allowance					826,000
A0123X	Ad-hoc Relief Allowance 2020			1,801,000	1,885,000	1,869,000
A01241	Utility allowance for electricity			362,000	380,000	380,000
A01248	Judicial Allowance			8,716,000		
A0124R	Adhoc Relief Allowance 2022			1,325,000	1,306,000	1,294,000
A0124X	Adhoc Relief Allowance 2023			4,304,000	4,428,000	4,389,000
A01250	Incentive Allowance			4,152,000	4,297,000	4,251,000

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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**					
GL1002	**Senior Member Board of Revenue**					
A0125E	Adhoc Relief Allowance 2024				3,346,000	3,318,000
A01260	RATION ALLOWANCE			2,000		
A01270	Other					7,000
001	Others					7,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**658,000**	**1,160,000**
A01274	Medical charges				658,000	
A01287	Land Revenue Collector's Allowance					1,160,000
A03	**TOTAL OPERATING EXPENSES**			**27,632,000**	**8,176,000**	**29,470,000**
A032	**TOTAL COMMUNICATIONS**			**220,000**	**220,000**	**520,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			200,000	200,000	500,000
001	Telephone and Trunk Calls			200,000	200,000	500,000
A033	**TOTAL UTILITIES**			**462,000**	**550,000**	**800,000**
A03304	Hot and cold weather charges			462,000	550,000	800,000
001	Hot and Cold Weather Charges				550,000	
003	Gilgit-Baltistan Weather Charges			462,000		800,000
A034	**TOTAL OCCUPANCY COSTS**				**330,000**	**500,000**
A03403	Rent for residential building				330,000	500,000
001	RENT FOR RESIDENTIAL BUILDING				330,000	500,000
A036	**TOTAL MOTOR VEHICLES**					**50,000**
A03603	Registration					50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,850,000**	**4,976,000**	**5,150,000**
A03805	Travelling allowance			1,600,000	1,726,000	1,600,000
001	Travelling Allowance			1,600,000	1,726,000	1,600,000
A03806	Transportation of Goods (Govt.)			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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**					
GL1002	**Senior Member Board of Revenue**					
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			3,200,000	3,200,000	3,500,000
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,200,000	3,200,000	3,500,000
A039	**TOTAL GENERAL**			**22,100,000**	**2,100,000**	**22,450,000**
A03901	Stationery			1,000,000	1,000,000	1,000,000
001	Stationery			1,000,000	1,000,000	1,000,000
A03902	Printing and publication			200,000	200,000	200,000
001	PRINTING AND PUBLICATION				200,000	200,000
A03906	Uniforms and protective clothing					100,000
001	Uniforms and Protective Clothing					100,000
A03917	Law charges					150,000
A03970	Others			20,900,000	900,000	21,000,000
001	Others			900,000	900,000	1,000,000
062	For Jama-Bandi Process			20,000,000		20,000,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**900,000**	
A041	**TOTAL PENSION**				**900,000**	
A04114	Superannuation Encashment of L.P.R				900,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				900,000	
A06	**TOTAL TRANSFERS**			**400,000**	**400,000**	**450,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**400,000**	**400,000**	**450,000**
A06301	Entertainments & Gifts			400,000	400,000	450,000
001	Entertainments & Gifts			400,000	400,000	450,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**600,000**	**600,000**	**600,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**300,000**	**300,000**	**300,000**
A09601	Purchase of Plant and Machinery			300,000	300,000	300,000

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BOARD OF REVENUE GILGIT-BALTISTAN

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**					
GL1002	**Senior Member Board of Revenue**					
001	Purchase of Plant & Machinery			300,000	300,000	300,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**300,000**	**300,000**	**300,000**
A09701	Purchase of Furniture and Fixture			300,000	300,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,900,000**	**4,300,000**	**2,050,000**
A130	**TOTAL TRANSPORT**			**1,800,000**	**4,200,000**	**2,000,000**
A13001	Transport			1,800,000	4,200,000	2,000,000
001	Transport			1,800,000	4,200,000	2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
Senior Member Board of Revenue				**82,862,000**	**64,735,000**	**85,155,000**

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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
GL4033 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES					**1,613,000**
A012 TOTAL ALLOWANCES					**1,613,000**
A012-1 TOTAL REGULAR ALLOWANCES					**1,613,000**
A01270 Other					1,613,000
017 Mandatory ERE Payments					1,613,000
BLOCK FOR MANDATORY PAYMENTS					**1,613,000**

GC21034 (034)
Information Technology Department
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	12	132,386,000	113,429,000	27,798,000	177,327,000	205,125,000
TOTAL	**12**	**132,386,000**	**113,429,000**	**27,798,000**	**177,327,000**	**205,125,000**

GC21034 (034)
Information Technology Department

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
GL1180	Secretary Information Technology Department GB	132,386,000	113,429,000	204,356,000
GL4034	BLOCK FOR MANDATORY PAYMENTS			769,000
TOTAL		**132,386,000**	**113,429,000**	**205,125,000**

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Information Technology Department

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**21,784,000**	**29,544,000**	**27,798,000**
A011	**PAY**	**6,862,000**	**7,368,000**	**7,558,000**
A011-1	**TOTAL PAY OF OFFICERS**	**4,256,000**	**5,031,000**	**4,702,000**
A01101	Basic Pay	4,067,000	4,857,000	4,528,000
A01103	Special pay	179,000	156,000	156,000
A01105	Qualification Pay	10,000	18,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2,606,000**	**2,337,000**	**2,856,000**
A01151	Pay of Other Staff	2,456,000	2,188,000	2,709,000
A01153	Special pay	150,000	149,000	147,000
A012	**ALLOWANCES**	**14,922,000**	**22,176,000**	**20,240,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**11,370,000**	**16,159,000**	**16,720,000**
A01202	House rent Allowance	366,000	307,000	304,000
A01203	Conveyance allowance	343,000	345,000	342,000
A0120D	Integrated Allowance	10,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	91,000	186,000	186,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	400,000	304,000	301,000
A01211	Hill allowance	6,000	7,000	7,000
A01217	Medical allowance	222,000	235,000	233,000
A0121N	Personal Allowance	19,000	20,000	20,000
A01224	Entertainment allowance	4,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees	69,000		
A0122S	Utility Allowance	824,000	876,000	862,000
A01235	Secretariat allowance		1,154,000	1,128,000
A01238	Charge allowance		100,000	100,000
A01239	Special allowance	1,000		
A0123E	Executive Allowance	4,500,000	4,665,000	4,623,000
A0123K	Superior Executive Allowance		933,000	925,000
A0123X	Ad-hoc Relief Allowance 2020	700,000	817,000	805,000
A01241	Utility allowance for electricity	11,000		
A0124R	Adhoc Relief Allowance 2022	556,000	639,000	630,000
A0124X	Adhoc Relief Allowance 2023	1,843,000	2,091,000	2,060,000
A01250	Incentive Allowance	1,405,000	1,940,000	1,908,000
A0125E	Adhoc Relief Allowance 2024		1,523,000	1,500,000

GC21034 (034)
Information Technology Department

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01270	Other			769,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**3,552,000**	**6,017,000**	**3,520,000**
A01273	Honoraria		800,000	
A01274	Medical charges		1,665,000	
A01277	Contingent paid staff	3,552,000	3,552,000	3,520,000
A03	**TOTAL OPERATING EXPENSES**	**7,702,000**	**17,854,000**	**23,627,000**
A031	**FEES**		**38,000**	
A03102	Legal fees		38,000	
A032	**COMMUNICATIONS**	**210,000**	**1,786,000**	**210,000**
A03201	Postage and telegraph	10,000	10,000	10,000
A03202	Telephone and trunk call	200,000	159,000	200,000
A03204	Electronic Communication		839,000	
A03270	Others		778,000	
A033	**UTILITIES**	**192,000**	**1,961,000**	**13,392,000**
A03303	Electricity		26,000	
A03304	Hot and cold weather charges	192,000	210,000	13,392,000
A03305	POL for Generator		1,725,000	
A034	**OCCUPANCY COSTS**		**1,200,000**	**925,000**
A03402	Rent for office building		840,000	925,000
A03403	Rent for residential building		360,000	
A038	**TRAVEL & TRANSPORTATION**	**5,700,000**	**9,876,000**	**7,500,000**
A03805	Travelling allowance	1,800,000	4,970,000	2,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	3,900,000	3,539,000	5,500,000
A03826	Transportation of Goods (Non Govt.		500,000	
A03828	Conveyance charges (Non Govt.)		867,000	
A039	**GENERAL**	**1,600,000**	**2,993,000**	**1,600,000**
A03901	Stationery	700,000	700,000	700,000
A03902	Printing and publication	100,000	250,000	100,000

GC21034 (034)
Information Technology Department

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03970	Others	800,000	1,093,000	800,000
A03986	Development and maintinence websites		950,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**	**100,000,000**	**60,735,000**	**150,000,000**
A052	**GRANTS DOMESTIC**	**100,000,000**	**60,735,000**	**150,000,000**
A05270	To Others	100,000,000	60,735,000	150,000,000
A06	**TOTAL TRANSFERS**	**200,000**	**200,000**	**300,000**
A063	**ENTERTAINMENT & GIFTS**	**200,000**	**200,000**	**300,000**
A06301	Entertainments & Gifts	200,000	200,000	300,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**500,000**	**1,400,000**	**650,000**
A096	**PURCHASE OF PLANT AND MACHINERY**	**250,000**	**1,150,000**	**350,000**
A09601	Purchase of Plant and Machinery	250,000	1,150,000	350,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**250,000**	**250,000**	**300,000**
A09701	Purchase of Furniture and Fixture	250,000	250,000	300,000
A12	**TOTAL CIVIL WORKS**		**346,000**	
A124	**BUILDING AND STRUCTURES**		**346,000**	
A12405	Electrification Plumbing and other infrastructural		346,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**	**2,200,000**	**3,350,000**	**2,750,000**
A130	**TRANSPORT**	**2,100,000**	**2,700,000**	**2,700,000**
A13001	Transport	2,100,000	2,700,000	2,700,000

GC21034 (034)
Information Technology Department

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	**MACHINERY AND EQUIPMENT**	**50,000**	**450,000**	**50,000**
A13101	Machinery and Equipment	50,000	450,000	50,000
A132	**FURNITURE AND FIXTURE**	**50,000**	**200,000**	
A13201	Furniture and Fixtures	50,000	200,000	
NET TOTAL		**132,386,000**	**113,429,000**	**205,125,000**

GC21034 (034)
Information Technology Department
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	273,000
05	1			1	193,000
11	2			2	720,000
14	3			3	1,162,000
16	1			1	361,000
17	2			2	1,622,000
18	1			1	1,149,000
19	1			1	1,757,000
TOTAL	**12**			**12**	**7,237,000**

GC21034 (034)
Information Technology Department

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
086	**ADMIN.OF INFO.,RECREATION & CULTURE**						
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**						
086101	**ADMINISTRATION**						
GL1180	**Secretary Information Technology Department GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**21,784,000**	**29,544,000**	**27,029,000**
A011	**TOTAL PAY**		**12**	**12**	**6,862,000**	**7,368,000**	**7,558,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**4,256,000**	**5,031,000**	**4,702,000**
A01101	Total Basic Pay		4	4	4,067,000	4,857,000	4,528,000
S014	Secretary	(BPS-19)	1	1	1,600,000		1,757,000
D074	Deputy Secretary	(BPS-18)	1	1	1,020,000		1,149,000
P054	Private Secretary	(BPS-17)	1	1	747,000		811,000
S016	Section Officer	(BPS-17)	1	1	700,000		811,000
A01103	Special pay				179,000	156,000	156,000
A01105	Qualification Pay				10,000	18,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,606,000**	**2,337,000**	**2,856,000**
A01151	Total Pay of Other Staff		8	8	2,456,000	2,188,000	2,709,000
A068	Assistant	(BPS-16)	1	1	400,000		361,000
S117	Stenotypist	(BPS-14)	1	1	242,000		351,000
U019	Upper Division Clerk	(BPS-14)	2	2	800,000		811,000
L093	Lower Division Clerk	(BPS-11)	2	2	600,000		720,000
D159	Driver	(BPS-05)	1	1	172,000		193,000
N006	Naib Qasid	(BPS-01)	1	1	242,000		273,000
A01153	Special pay				150,000	149,000	147,000
A012	**TOTAL ALLOWANCES**				**14,922,000**	**22,176,000**	**19,471,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,370,000**	**16,159,000**	**15,951,000**
A01202	House rent Allowance				366,000	307,000	304,000
A01203	Conveyance allowance				343,000	345,000	342,000
A0120D	Integrated Allowance				10,000	11,000	11,000

GC21034 (034)
Information Technology Department

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
GL1180	**Secretary Information Technology Department GB**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			91,000	186,000	186,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			400,000	304,000	301,000
A01211	Hill allowance			6,000	7,000	7,000
A01217	Medical allowance			222,000	235,000	233,000
A0121N	Personal Allowance			19,000	20,000	20,000
A01224	Entertainment allowance			4,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees			69,000		
A0122S	Utility Allowance			824,000	876,000	862,000
A01235	Secretariat allowance				1,154,000	1,128,000
A01238	Charge allowance				100,000	100,000
A01239	Special allowance			1,000		
A0123E	Executive Allowance			4,500,000	4,665,000	4,623,000
A0123K	Superior Executive Allowance				933,000	925,000
A0123X	Ad-hoc Relief Allowance 2020			700,000	817,000	805,000
A01241	Utility allowance for electricity			11,000		
A0124R	Adhoc Relief Allowance 2022			556,000	639,000	630,000
A0124X	Adhoc Relief Allowance 2023			1,843,000	2,091,000	2,060,000
A01250	Incentive Allowance			1,405,000	1,940,000	1,908,000
A0125E	Adhoc Relief Allowance 2024				1,523,000	1,500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,552,000**	**6,017,000**	**3,520,000**
A01273	Honoraria				800,000	
001	HONORARIA				800,000	
A01274	Medical charges				1,665,000	
A01277	Contingent paid staff			3,552,000	3,552,000	3,520,000
001	Contingent Paid Staff			3,552,000	3,552,000	3,520,000
A03	**TOTAL OPERATING EXPENSES**			**7,702,000**	**17,854,000**	**23,627,000**
A031	**TOTAL FEES**				**38,000**	
A03102	Legal fees				38,000	

GC21034 (034)
Information Technology Department

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
GL1180	**Secretary Information Technology Department GB**					
A032	**TOTAL COMMUNICATIONS**			**210,000**	**1,786,000**	**210,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			200,000	159,000	200,000
001	Telephone and Trunk Calls			200,000	159,000	200,000
A03204	Electronic Communication				839,000	
A03270	Others				778,000	
A033	**TOTAL UTILITIES**			**192,000**	**1,961,000**	**13,392,000**
A03303	Electricity				26,000	
001	Electricity				26,000	
A03304	Hot and cold weather charges			192,000	210,000	13,392,000
001	Hot and Cold Weather Charges				210,000	13,000,000
003	Gilgit-Baltistan Weather Charges			192,000		392,000
A03305	POL for Generator				1,725,000	
001	POL for Generator				1,725,000	
A034	**TOTAL OCCUPANCY COSTS**				**1,200,000**	**925,000**
A03402	Rent for office building				840,000	925,000
001	Rent for Office Building				840,000	925,000
A03403	Rent for residential building				360,000	
001	RENT FOR RESIDENTIAL BUILDING				360,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,700,000**	**9,876,000**	**7,500,000**
A03805	Travelling allowance			1,800,000	4,970,000	2,000,000
001	Travelling Allowance			1,800,000	4,970,000	2,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,900,000	3,539,000	5,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,000,000	3,539,000	4,000,000
012	P.O.L Charges (Advisor for IT)			900,000		1,500,000
A03826	Transportation of Goods (Non Govt.				500,000	
001	Transportation of Goods				500,000	
A03828	Conveyance charges (Non Govt.)				867,000	

GC21034 (034)
Information Technology Department

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
GL1180	**Secretary Information Technology Department GB**					
A039	**TOTAL GENERAL**			**1,600,000**	**2,993,000**	**1,600,000**
A03901	Stationery			700,000	700,000	700,000
001	Stationery			700,000	700,000	700,000
A03902	Printing and publication			100,000	250,000	100,000
001	PRINTING AND PUBLICATION				250,000	100,000
A03970	Others			800,000	1,093,000	800,000
001	Others			800,000	1,093,000	800,000
A03986	Development and maintinence websites				950,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**100,000,000**	**60,735,000**	**150,000,000**
A052	**TOTAL GRANTS DOMESTIC**			**100,000,000**	**60,735,000**	**150,000,000**
A05270	To Others			100,000,000	60,735,000	150,000,000
001	To Others				60,735,000	
097	Grant-in-Aid (IT Board/High Impact Training Programs)			50,000,000		
121	To Others (For NUST Training)			50,000,000		
146	Grant-in-Aid for IT Board					150,000,000
A06	**TOTAL TRANSFERS**			**200,000**	**200,000**	**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**200,000**	**300,000**
A06301	Entertainments & Gifts			200,000	200,000	300,000
001	Entertainments & Gifts			200,000	200,000	300,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**500,000**	**1,400,000**	**650,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**250,000**	**1,150,000**	**350,000**
A09601	Purchase of Plant and Machinery			250,000	1,150,000	350,000
001	Purchase of Plant & Machinery			250,000	1,150,000	350,000

GC21034 (034)
Information Technology Department

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
GL1180	**Secretary Information Technology Department GB**					
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**250,000**	**250,000**	**300,000**
A09701	Purchase of Furniture and Fixture			250,000	250,000	300,000
A12	**TOTAL CIVIL WORKS**				**346,000**	
A124	**TOTAL BUILDING AND STRUCTURES**				**346,000**	
A12405	Electrification Plumbing and other infrastructural				346,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,200,000**	**3,350,000**	**2,750,000**
A130	**TOTAL TRANSPORT**			**2,100,000**	**2,700,000**	**2,700,000**
A13001	Transport			2,100,000	2,700,000	2,700,000
001	Transport			1,600,000	2,700,000	2,000,000
013	Transport (Advisor for IT)			500,000		700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**450,000**	**50,000**
A13101	Machinery and Equipment			50,000	450,000	50,000
001	Machinery and Equipment			50,000	450,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**200,000**	
A13201	Furniture and Fixtures			50,000	200,000	
001	Furniture and Fixture			50,000	200,000	
Secretary Information Technology Department GB				**132,386,000**	**113,429,000**	**204,356,000**

GC21034 (034)
Information Technology Department

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
GL4034 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES					**769,000**
A012 TOTAL ALLOWANCES					**769,000**
A012-1 TOTAL REGULAR ALLOWANCES					**769,000**
A01270 Other					769,000
017 Mandatory ERE Payments					769,000
BLOCK FOR MANDATORY PAYMENTS					**769,000**

GC21035 (035)
Water Management & Irrigation Deptt
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
GILGIT	42	61,098,000	99,187,000	51,364,000	25,207,000	76,571,000
DIAMER	25	21,626,000	43,868,000	24,898,000	2,902,000	27,800,000
GHIZER	23	26,458,000	48,981,000	25,718,000	2,405,000	28,123,000
PROVINCIAL	19	33,352,000	43,493,000	61,578,000	10,333,000	71,911,000
SKARDU	17	25,924,000	52,460,000	7,742,000	101,940,000	109,682,000
GHANCHE	14	11,900,000	25,180,000	13,235,000	2,180,000	15,415,000
ASTORE	13	12,183,000	14,581,000	14,096,000	2,203,000	16,299,000
NAGAR	8	8,038,000	11,039,000	9,842,000	2,160,000	12,002,000
HUNZA	5	2,389,000	4,962,000	1,557,000	2,143,000	3,700,000
KHARMANG	5	4,447,000	5,079,000	1,626,000	1,860,000	3,486,000
SHIGAR	3	4,242,000	1,305,000	1,444,000	1,710,000	3,154,000
TOTAL	**174**	**211,657,000**	**350,135,000**	**213,100,000**	**155,043,000**	**368,143,000**

GC21035 (035)
Water Management & Irrigation Deptt

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AT1871	Deputy Director Water Management Astore	12,183,000	14,581,000	16,299,000
DM1872	Deputy Director Water Management Diamer	21,626,000	43,868,000	27,800,000
GL1135	Water Management & Irrigation (Block Al GB-II (Block Allocations)	15,000,000		
GL1190	Secretary Water Management & Irrigation Department GB	33,352,000	43,493,000	41,998,000
GL1872	Director Water Management Gilgit-Baltistan	23,786,000	30,564,000	48,788,000
GL1873	Deputy Director Water Management Gilgit	22,312,000	68,623,000	27,783,000
GL4035	BLOCK FOR MANDATORY PAYMENTS			29,913,000
GN1871	Deputy Director Water Management Ghanche	11,900,000	25,180,000	15,415,000
GZ1871	Deputy Director Water Management Ghizer	26,458,000	48,981,000	28,123,000
HN1870	Deputy Director Water Management Hunza	2,389,000	4,962,000	3,700,000
NG1870	Deputy Director Water Management Nagar	8,038,000	11,039,000	12,002,000
RG1870	Deputy Director Water Management Kharmang	4,447,000	5,079,000	3,486,000
SD1871	Deputy Director Water Management Skardu	25,924,000	52,460,000	109,682,000
SS1870	Deputy Director Water Management Shigar	4,242,000	1,305,000	3,154,000
TOTAL		**211,657,000**	**350,135,000**	**368,143,000**

GC21035 (035)
Water Management & Irrigation Deptt

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**164,204,000**	**165,918,000**	**213,100,000**
A011	**PAY**	**76,075,000**	**72,393,000**	**89,659,000**
A011-1	**TOTAL PAY OF OFFICERS**	**38,278,000**	**38,359,000**	**51,533,000**
A01101	Basic Pay	33,623,000	36,248,000	49,428,000
A01102	Personal pay	2,157,000		
A01103	Special pay	2,489,000	2,105,000	2,099,000
A01105	Qualification Pay	9,000	6,000	6,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**37,797,000**	**34,034,000**	**38,126,000**
A01151	Pay of Other Staff	35,359,000	32,045,000	36,137,000
A01153	Special pay	2,438,000	1,989,000	1,989,000
A012	**ALLOWANCES**	**88,129,000**	**93,525,000**	**123,441,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**85,465,000**	**90,784,000**	**120,786,000**
A01202	House rent Allowance	5,020,000	4,176,000	4,196,000
A01203	Conveyance allowance	4,852,000	3,845,000	3,843,000
A0120D	Integrated Allowance	1,148,000	316,000	316,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	61,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	342,000	358,000	358,000
A01211	Hill allowance	108,000	99,000	99,000
A01216	Qualification allowance	446,000	360,000	360,000
A01217	Medical allowance	3,168,000	2,407,000	2,404,000
A0121N	Personal Allowance	19,000	20,000	20,000
A01224	Entertainment allowance	37,000	6,000	6,000
A01226	Computer allowance	113,000	111,000	108,000
A0122S	Utility Allowance	1,049,000	1,085,000	1,075,000
A01235	Secretariat allowance		1,376,000	1,364,000
A01238	Charge allowance		140,000	140,000
A01239	Special allowance	285,000		
A0123E	Executive Allowance	5,277,000	5,519,000	5,469,000
A0123K	Superior Executive Allowance			873,000
A0123X	Ad-hoc Relief Allowance 2020	18,064,000	8,582,000	8,492,000
A01241	Utility allowance for electricity		8,000	8,000
A0124C	Disparity Reduction Allowance	8,394,000	7,517,000	7,438,000
A0124N	Disparity Reduction Allowance 2022- 15%	5,292,000	4,795,000	4,754,000

GC21035 (035)
Water Management & Irrigation Deptt

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124R	Adhoc Relief Allowance 2022	6,728,000	6,264,000	6,205,000
A0124X	Adhoc Relief Allowance 2023	18,785,000	21,012,000	20,788,000
A01250	Incentive Allowance	1,886,000	2,846,000	2,820,000
A0125E	Adhoc Relief Allowance 2024		15,423,000	15,259,000
A01264	Technical Allowance	4,391,000	4,519,000	4,478,000
A01270	Other			29,913,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**2,664,000**	**2,741,000**	**2,655,000**
A01274	Medical charges		62,000	
A01277	Contingent paid staff	2,664,000	2,664,000	2,640,000
A01290	Governer's House Allowance		15,000	15,000
A03	**TOTAL OPERATING EXPENSES**	**26,128,000**	**30,010,000**	**29,933,000**
A032	**COMMUNICATIONS**	**613,000**	**663,000**	**613,000**
A03201	Postage and telegraph	53,000	53,000	53,000
A03202	Telephone and trunk call	560,000	610,000	560,000
A033	**UTILITIES**	**3,085,000**	**2,520,000**	**3,085,000**
A03303	Electricity	320,000	326,000	320,000
A03304	Hot and cold weather charges	2,765,000	2,194,000	2,765,000
A034	**OCCUPANCY COSTS**	**1,000,000**	**4,304,000**	**3,205,000**
A03402	Rent for office building	1,000,000	2,369,000	3,205,000
A03403	Rent for residential building		1,935,000	
A038	**TRAVEL & TRANSPORTATION**	**15,550,000**	**15,388,000**	**17,150,000**
A03805	Travelling allowance	5,350,000	4,688,000	5,350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	10,200,000	10,700,000	11,800,000
A039	**GENERAL**	**5,880,000**	**7,135,000**	**5,880,000**
A03901	Stationery	3,050,000	3,200,000	3,050,000
A03902	Printing and publication	180,000	585,000	180,000
A03906	Uniforms and protective clothing	100,000	100,000	100,000
A03970	Others	2,550,000	3,250,000	2,550,000
A06	**TOTAL TRANSFERS**	**310,000**	**189,000**	**310,000**

GC21035 (035)
Water Management & Irrigation Deptt

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	**ENTERTAINMENT & GIFTS**	**310,000**	**189,000**	**310,000**
A06301	Entertainments & Gifts	310,000	189,000	310,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**600,000**	**733,000**	**600,000**
A096	**PURCHASE OF PLANT AND MACHINERY**	**300,000**	**600,000**	**300,000**
A09601	Purchase of Plant and Machinery	300,000	600,000	300,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**300,000**	**133,000**	**300,000**
A09701	Purchase of Furniture and Fixture	300,000	133,000	300,000
A12	**TOTAL CIVIL WORKS**	**15,000,000**	**65,940,000**	**115,000,000**
A122	**IRRIGATION WORKS**	**15,000,000**	**65,940,000**	**115,000,000**
A12201	Main Canals	15,000,000	65,940,000	115,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**5,415,000**	**87,345,000**	**9,200,000**
A130	**TRANSPORT**	**5,050,000**	**7,400,000**	**9,000,000**
A13001	Transport	5,050,000	7,400,000	9,000,000
A131	**MACHINERY AND EQUIPMENT**	**200,000**	**300,000**	**200,000**
A13101	Machinery and Equipment	200,000	300,000	200,000
A132	**FURNITURE AND FIXTURE**	**165,000**	**265,000**	
A13201	Furniture and Fixtures	165,000	265,000	
A134	**IRRIGATION WORKS**		**5,577,000**	
A13470	Others		5,577,000	
A136	**ROADS, HIGHWAYS AND BRIDGES**		**73,803,000**	
A13602	Other roads		73,803,000	

GC21035 (035)
Water Management & Irrigation Deptt

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	**211,657,000**	**350,135,000**	**368,143,000**

GC21035 (035)
Water Management & Irrigation Deptt
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	4			4	915,000
02	55			55	12,172,000
04	1			1	261,000
05	15			15	4,552,000
07	5			5	1,760,000
11	25			25	8,271,000
14	8			8	3,645,000
16	22			22	12,885,000
17	29			29	27,869,000
18	8			8	9,914,000
19	2			2	3,321,000
TOTAL	**174**			**174**	**85,565,000**

GC21035 (035)
Water Management & Irrigation Deptt

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
GL1135 Water Management & Irrigation (Block Al GB-II (Block Allocations)					
A12 TOTAL CIVIL WORKS			**15,000,000**		
A122 TOTAL IRRIGATION WORKS			**15,000,000**		
A12201 Main Canals			15,000,000		
002 Main Canals/Minor Irrigation Works			15,000,000		
Water Management & Irrigation (Block Al GB-II (Block Allocations)			**15,000,000**		

GC21035 (035)
Water Management & Irrigation Deptt

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
GL1190	**Secretary Water Management & Irrigation Department GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**23,869,000**	**29,936,000**	**31,665,000**
A011	**TOTAL PAY**		**19**	**19**	**7,386,000**	**8,846,000**	**9,845,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**5,478,000**	**5,817,000**	**5,563,000**
A01101	Total Basic Pay		5	5	5,198,000	5,483,000	5,229,000
S014	Secretary	(BPS-19)	1	1	1,291,000		1,342,000
D074	Deputy Secretary	(BPS-18)	1	1	1,488,000		1,536,000
P054	Private Secretary	(BPS-17)	1	1	708,000		746,000
S016	Section Officer	(BPS-17)	1	1	1,040,000		895,000
S147	Superintendent	(BPS-17)	1	1	671,000		710,000
A01103	Special pay				271,000	328,000	328,000
A01105	Qualification Pay				9,000	6,000	6,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**1,908,000**	**3,029,000**	**4,282,000**
A01151	Total Pay of Other Staff		14	14	1,736,000	2,852,000	4,105,000
A068	Assistant	(BPS-16)	1	1	188,000		499,000
S117	Stenotypist	(BPS-14)	1	1	174,000		414,000
U019	Upper Division Clerk	(BPS-14)	2	2	349,000		826,000
L093	Lower Division Clerk	(BPS-11)	3	3	287,000		648,000
D159	Driver	(BPS-05)	3	3	344,000		803,000
C053	Chowkidar	(BPS-01)	3	3	285,000		660,000
N006	Naib Qasid	(BPS-01)	1	1	109,000		255,000
A01153	Special pay				172,000	177,000	177,000
A012	**TOTAL ALLOWANCES**				**16,483,000**	**21,090,000**	**21,820,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,819,000**	**18,359,000**	**19,165,000**

GC21035 (035)
Water Management & Irrigation Deptt

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
GL1190	**Secretary Water Management & Irrigation Department GB**					
A01202	House rent Allowance			459,000	467,000	522,000
A01203	Conveyance allowance			410,000	343,000	373,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			61,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			342,000	358,000	358,000
A01211	Hill allowance			9,000	10,000	10,000
A01216	Qualification allowance			3,000		
A01217	Medical allowance			289,000	300,000	300,000
A0121N	Personal Allowance			19,000	20,000	20,000
A01224	Entertainment allowance			7,000	6,000	6,000
A0122S	Utility Allowance			1,049,000	1,085,000	1,075,000
A01235	Secretariat allowance				1,376,000	1,364,000
A0123E	Executive Allowance			5,277,000	5,519,000	5,469,000
A0123K	Superior Executive Allowance					873,000
A0123X	Ad-hoc Relief Allowance 2020			897,000	975,000	966,000
A01241	Utility allowance for electricity				8,000	8,000
A0124R	Adhoc Relief Allowance 2022			726,000	755,000	748,000
A0124X	Adhoc Relief Allowance 2023			2,375,000	2,472,000	2,450,000
A01250	Incentive Allowance			1,886,000	2,846,000	2,820,000
A0125E	Adhoc Relief Allowance 2024				1,808,000	1,792,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,664,000**	**2,731,000**	**2,655,000**
A01274	Medical charges				52,000	
A01277	Contingent paid staff			2,664,000	2,664,000	2,640,000
001	Contingent Paid Staff			2,664,000	2,664,000	2,640,000
A01290	Governer's House Allowance				15,000	15,000
A03	**TOTAL OPERATING EXPENSES**			**6,883,000**	**9,395,000**	**6,883,000**
A032	**TOTAL COMMUNICATIONS**			**210,000**	**280,000**	**210,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			200,000	270,000	200,000
001	Telephone and Trunk Calls			200,000	270,000	200,000

GC21035 (035)
Water Management & Irrigation Deptt

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
GL1190	**Secretary Water Management & Irrigation Department GB**					
A033	**TOTAL UTILITIES**			**273,000**	**287,000**	**273,000**
A03304	Hot and cold weather charges			273,000	287,000	273,000
001	Hot and Cold Weather Charges				287,000	
003	Gilgit-Baltistan Weather Charges			273,000		273,000
A034	**TOTAL OCCUPANCY COSTS**				**1,935,000**	
A03403	Rent for residential building				1,935,000	
001	RENT FOR RESIDENTIAL BUILDING				1,935,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,800,000**	**4,638,000**	**4,800,000**
A03805	Travelling allowance			1,800,000	1,138,000	1,800,000
001	Travelling Allowance			1,800,000	1,138,000	1,800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,000,000	3,500,000	3,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,000,000	3,500,000	3,000,000
A039	**TOTAL GENERAL**			**1,600,000**	**2,255,000**	**1,600,000**
A03901	Stationery			700,000	850,000	700,000
001	Stationery			700,000	850,000	700,000
A03902	Printing and publication			100,000	505,000	100,000
001	PRINTING AND PUBLICATION				505,000	100,000
A03970	Others			800,000	900,000	800,000
001	Others			800,000	900,000	800,000
A06	**TOTAL TRANSFERS**			**300,000**	**179,000**	**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**300,000**	**179,000**	**300,000**
A06301	Entertainments & Gifts			300,000	179,000	300,000
001	Entertainments & Gifts			300,000	179,000	300,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
GL1190 Secretary Water Management & Irrigation Department GB					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			600,000	733,000	600,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			300,000	600,000	300,000
A09601 Purchase of Plant and Machinery			300,000	600,000	300,000
001 Purchase of Plant & Machinery			300,000	600,000	300,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			300,000	133,000	300,000
A09701 Purchase of Furniture and Fixture			300,000	133,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			1,700,000	3,250,000	2,550,000
A130 TOTAL TRANSPORT			1,600,000	2,950,000	2,500,000
A13001 Transport			1,600,000	2,950,000	2,500,000
001 Transport			1,600,000	2,950,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	150,000	50,000
A13101 Machinery and Equipment			50,000	150,000	50,000
001 Machinery and Equipment			50,000	150,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	150,000	
A13201 Furniture and Fixtures			50,000	150,000	
001 Furniture and Fixture			50,000	150,000	
Secretary Water Management & Irrigation Department GB			**33,352,000**	**43,493,000**	**41,998,000**

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
GL4035 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES					**29,913,000**
A012 TOTAL ALLOWANCES					**29,913,000**
A012-1 TOTAL REGULAR ALLOWANCES					**29,913,000**
A01270 Other					29,913,000
017 Mandatory ERE Payments					29,913,000
BLOCK FOR MANDATORY PAYMENTS					**29,913,000**

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042202	**IRRIGATION DAMS**						
AT1871	**Deputy Director Water Management Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**10,220,000**	**12,582,000**	**14,096,000**
A011	**TOTAL PAY**		**11**	**13**	**5,120,000**	**5,721,000**	**7,277,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,820,000**	**3,304,000**	**5,032,000**
A01101	Total Basic Pay		5	5	2,652,000	3,131,000	4,859,000
D058	Deputy Director Water Management	(BPS-18)	1	1	818,000		1,521,000
A047	Agriculture Engineer	(BPS-17)	1	1	455,000		822,000
O005	Office Superintendent	(BPS-17)	1	1	496,000		895,000
W028	Water Management Officer	(BPS-17)	1	1	619,000		1,153,000
A111	Assistant Engineer	(BPS-16)	1	1	264,000		468,000
A01103	Special pay				168,000	173,000	173,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**8**	**2,300,000**	**2,417,000**	**2,245,000**
A01151	Total Pay of Other Staff		6	8	2,154,000	2,271,000	2,099,000
O001	Office Assistant	(BPS-16)	1	1	488,000		598,000
L093	Lower Division Clerk	(BPS-11)	1	1	317,000		259,000
D159	Driver	(BPS-05)	1	1	355,000		266,000
N006	Naib Qasid	(BPS-02)	1	1	331,000		251,000
R034	Road Cooly	(BPS-02)		2			225,000
R045	Rodman	(BPS-02)	2	2	663,000		500,000
A01153	Special pay				146,000	146,000	146,000
A012	**TOTAL ALLOWANCES**				**5,100,000**	**6,861,000**	**6,819,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,100,000**	**6,861,000**	**6,819,000**
A01202	House rent Allowance				281,000	248,000	248,000
A01203	Conveyance allowance				353,000	362,000	362,000
A0120D	Integrated Allowance				29,000	33,000	33,000

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
AT1871	**Deputy Director Water Management Astore**					
A01211	Hill allowance			6,000	6,000	6,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			173,000	178,000	178,000
A0123X	Ad-hoc Relief Allowance 2020			617,000	654,000	648,000
A0124C	Disparity Reduction Allowance			468,000	480,000	480,000
A0124N	Disparity Reduction Allowance 2022- 15%			406,000	416,000	416,000
A0124R	Adhoc Relief Allowance 2022			484,000	496,000	496,000
A0124X	Adhoc Relief Allowance 2023			1,334,000	1,640,000	1,625,000
A0125E	Adhoc Relief Allowance 2024				1,194,000	1,183,000
A01264	Technical Allowance			890,000	1,094,000	1,084,000
A03	**TOTAL OPERATING EXPENSES**			**1,593,000**	**1,629,000**	**1,693,000**
A032	**TOTAL COMMUNICATIONS**			**38,000**	**38,000**	**38,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			35,000	35,000	35,000
001	Telephone and Trunk Calls			35,000	35,000	35,000
A033	**TOTAL UTILITIES**			**195,000**	**231,000**	**195,000**
A03303	Electricity			25,000	61,000	25,000
001	Electricity			25,000	61,000	25,000
A03304	Hot and cold weather charges			170,000	170,000	170,000
001	Hot and Cold Weather Charges				170,000	
003	Gilgit-Baltistan Weather Charges			170,000		170,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**1,000,000**	**1,100,000**
A03805	Travelling allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	700,000	800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	800,000
A039	**TOTAL GENERAL**			**360,000**	**360,000**	**360,000**

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
AT1871	**Deputy Director Water Management Astore**					
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**370,000**	**370,000**	**510,000**
A130	**TOTAL TRANSPORT**			**350,000**	**350,000**	**500,000**
A13001	Transport			350,000	350,000	500,000
001	Transport			350,000	350,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
Deputy Director Water Management Astore				**12,183,000**	**14,581,000**	**16,299,000**

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042202	**IRRIGATION DAMS**						
DM1872	**Deputy Director Water Management Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**19,364,000**	**24,191,000**	**24,898,000**
A011	**TOTAL PAY**		**25**	**25**	**9,360,000**	**11,363,000**	**12,180,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**2,002,000**	**3,748,000**	**5,838,000**
A01101	Total Basic Pay		7	7	1,801,000	3,542,000	5,632,000
D055	Deputy Director Irrigation	(BPS-18)	1	1	383,000		1,190,000
A047	Agriculture Engineer	(BPS-17)	1	1	174,000		561,000
O005	Office Superintendent	(BPS-17)	1	1	285,000		895,000
W028	Water Management Officer	(BPS-17)	1	1	371,000		1,153,000
A111	Assistant Engineer	(BPS-16)	1	1	150,000		468,000
C077	Computer Operator	(BPS-16)	2	2	438,000		1,365,000
A01103	Special pay				201,000	206,000	206,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**7,358,000**	**7,615,000**	**6,342,000**
A01151	Total Pay of Other Staff		18	18	6,916,000	7,162,000	5,889,000
O001	Office Assistant	(BPS-16)	1	1	428,000		382,000
S117	Stenotypist	(BPS-14)	1	1	568,000		507,000
L093	Lower Division Clerk	(BPS-11)	1	1	301,000		273,000
S131	Sub Engineer	(BPS-11)	1	1	350,000		315,000
F012	Field Assistant	(BPS-07)	1	1	301,000		273,000
D159	Driver	(BPS-05)	1	1	577,000		261,000
D159	Driver	(BPS-04)	1	1	283,000		261,000
C053	Chowkidar	(BPS-02)	1	1	477,000		420,000
N006	Naib Qasid	(BPS-02)	3	3	1,140,000		1,007,000
R045	Rodman	(BPS-02)	7	7	2,491,000		2,190,000
A01153	Special pay				442,000	453,000	453,000

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
DM1872	**Deputy Director Water Management Diamer**					
A012	**TOTAL ALLOWANCES**			10,004,000	12,828,000	12,718,000
A012-1	**TOTAL REGULAR ALLOWANCES**			10,004,000	12,828,000	12,718,000
A01202	House rent Allowance			602,000	618,000	612,000
A01203	Conveyance allowance			629,000	645,000	639,000
A0120D	Integrated Allowance			95,000	98,000	98,000
A01211	Hill allowance			21,000	22,000	22,000
A01216	Qualification allowance			118,000	120,000	120,000
A01217	Medical allowance			431,000	442,000	442,000
A01226	Computer allowance			36,000	36,000	36,000
A0123X	Ad-hoc Relief Allowance 2020			1,342,000	1,425,000	1,412,000
A0124C	Disparity Reduction Allowance			1,532,000	1,570,000	1,556,000
A0124N	Disparity Reduction Allowance 2022- 15%			956,000	980,000	971,000
A0124R	Adhoc Relief Allowance 2022			956,000	980,000	971,000
A0124X	Adhoc Relief Allowance 2023			3,286,000	3,382,000	3,352,000
A0125E	Adhoc Relief Allowance 2024				2,510,000	2,487,000
A03	**TOTAL OPERATING EXPENSES**			1,892,000	1,792,000	2,392,000
A032	**TOTAL COMMUNICATIONS**			23,000	23,000	23,000
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			404,000	404,000	404,000
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			379,000	379,000	379,000
001	Hot and Cold Weather Charges				379,000	
003	Gilgit-Baltistan Weather Charges			379,000		379,000
A034	**TOTAL OCCUPANCY COSTS**			100,000		100,000
A03402	Rent for office building			100,000		100,000
001	Rent for Office Building			100,000		100,000

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
DM1872	**Deputy Director Water Management Diamer**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**1,000,000**	**1,500,000**
A03805	Travelling allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	700,000	1,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	1,200,000
A039	**TOTAL GENERAL**			**365,000**	**365,000**	**365,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A12	**TOTAL CIVIL WORKS**				**2,893,000**	
A122	**TOTAL IRRIGATION WORKS**				**2,893,000**	
A12201	Main Canals				2,893,000	
001	Main Canals				2,893,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**370,000**	**14,992,000**	**510,000**
A130	**TOTAL TRANSPORT**			**350,000**	**350,000**	**500,000**
A13001	Transport			350,000	350,000	500,000
001	Transport			350,000	350,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
DM1872	**Deputy Director Water Management Diamer**					
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**				**14,622,000**	
A13602	Other roads				14,622,000	
001	Other Roads				14,622,000	
Deputy Director Water Management Diamer				**21,626,000**	**43,868,000**	**27,800,000**

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042202	**IRRIGATION DAMS**						
GL1872	**Director Water Management Gilgit-Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**18,222,000**	**24,199,000**	**26,589,000**
A011	**TOTAL PAY**		**23**	**23**	**8,839,000**	**11,388,000**	**14,028,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,265,000**	**5,068,000**	**8,227,000**
A01101	Total Basic Pay		7	7	856,000	4,790,000	7,955,000
D113	Director Water Management	(BPS-19)	1	1	219,000		1,979,000
W029	Water Management Specialist	(BPS-18)	1	1	128,000		1,199,000
A015	Accounts Officer	(BPS-17)	1	1	111,000		1,043,000
A111	Assistant Engineer	(BPS-17)	1	1	103,000		968,000
O005	Office Superintendent	(BPS-17)	1	1	95,000		895,000
W028	Water Management Officer	(BPS-17)	1	1	123,000		1,153,000
C077	Computer Operator	(BPS-16)	1	1	77,000		718,000
A01102	Personal pay				2,157,000		
A01103	Special pay				252,000	278,000	272,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**5,574,000**	**6,320,000**	**5,801,000**
A01151	Total Pay of Other Staff		16	16	5,252,000	5,960,000	5,441,000
O001	Office Assistant	(BPS-16)	1	1	644,000		670,000
S117	Stenotypist	(BPS-14)	1	1	487,000		507,000
U019	Upper Division Clerk	(BPS-14)	1	1	412,000		432,000
S131	Sub Engineer	(BPS-11)	3	3	1,071,000		1,115,000
D159	Driver	(BPS-05)	3	3	975,000		1,014,000
C060	Chowkidar/Sweeper	(BPS-02)	2	2	489,000		500,000
N011	Naib Qasid/Baildar	(BPS-02)	3	3	685,000		703,000
R045	Rodman	(BPS-02)	2	2	489,000		500,000
A01153	Special pay				322,000	360,000	360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
GL1872	**Director Water Management Gilgit-Baltistan**					
A012	**TOTAL ALLOWANCES**			**9,383,000**	**12,811,000**	**12,561,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,383,000**	**12,801,000**	**12,561,000**
A01202	House rent Allowance			716,000	798,000	782,000
A01203	Conveyance allowance			521,000	579,000	566,000
A0120D	Integrated Allowance			48,000	54,000	54,000
A01211	Hill allowance			16,000	18,000	18,000
A01216	Qualification allowance			59,000		
A01217	Medical allowance			351,000	391,000	388,000
A01224	Entertainment allowance			30,000		
A01226	Computer allowance			1,000	3,000	
A0123X	Ad-hoc Relief Allowance 2020			1,198,000	1,375,000	1,350,000
A0124C	Disparity Reduction Allowance			1,242,000	1,394,000	1,366,000
A0124N	Disparity Reduction Allowance 2022- 15%			772,000	866,000	849,000
A0124R	Adhoc Relief Allowance 2022			891,000	989,000	970,000
A0124X	Adhoc Relief Allowance 2023			3,005,000	3,337,000	3,272,000
A0125E	Adhoc Relief Allowance 2024				2,450,000	2,404,000
A01264	Technical Allowance			533,000	547,000	542,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**10,000**	
A01274	Medical charges				10,000	
A03	**TOTAL OPERATING EXPENSES**			**4,699,000**	**5,500,000**	**6,139,000**
A032	**TOTAL COMMUNICATIONS**			**135,000**	**135,000**	**135,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			130,000	130,000	130,000
001	Telephone and Trunk Calls			130,000	130,000	130,000
A033	**TOTAL UTILITIES**			**639,000**	**475,000**	**639,000**
A03303	Electricity			130,000	130,000	130,000
001	Electricity			130,000	130,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
GL1872	**Director Water Management Gilgit-Baltistan**					
A03304	Hot and cold weather charges			509,000	345,000	509,000
001	Hot and Cold Weather Charges				345,000	
003	Gilgit-Baltistan Weather Charges			509,000		509,000
A034	**TOTAL OCCUPANCY COSTS**			**700,000**	**1,665,000**	**2,040,000**
A03402	Rent for office building			700,000	1,665,000	2,040,000
001	Rent for Office Building			700,000	1,665,000	2,040,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,400,000**	**2,400,000**	**2,500,000**
A03805	Travelling allowance			700,000	700,000	700,000
001	Travelling Allowance			700,000	700,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,700,000	1,700,000	1,800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,700,000	1,700,000	1,800,000
A039	**TOTAL GENERAL**			**825,000**	**825,000**	**825,000**
A03901	Stationery			350,000	350,000	350,000
001	Stationery			350,000	350,000	350,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03906	Uniforms and protective clothing			25,000	25,000	25,000
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03970	Others			400,000	400,000	400,000
001	Others			400,000	400,000	400,000
A06	**TOTAL TRANSFERS**			**10,000**	**10,000**	**10,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**10,000**	**10,000**	**10,000**
A06301	Entertainments & Gifts			10,000	10,000	10,000
001	Entertainments & Gifts			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
GL1872	**Director Water Management Gilgit-Baltistan**					
A12	**TOTAL CIVIL WORKS**					**15,000,000**
A122	**TOTAL IRRIGATION WORKS**					**15,000,000**
A12201	Main Canals					15,000,000
001	Main Canals					15,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**855,000**	**855,000**	**1,050,000**
A130	**TOTAL TRANSPORT**			**800,000**	**800,000**	**1,000,000**
A13001	Transport			800,000	800,000	1,000,000
001	Transport			800,000	800,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	
A13201	Furniture and Fixtures			5,000	5,000	
001	Furniture and Fixture			5,000	5,000	
Director Water Management Gilgit-Baltistan				**23,786,000**	**30,564,000**	**48,788,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042202	**IRRIGATION DAMS**						
GL1873	**Deputy Director Water Management Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**20,094,000**	**25,627,000**	**24,775,000**
A011	**TOTAL PAY**		**19**	**19**	**10,262,000**	**11,949,000**	**11,215,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**6,026,000**	**7,128,000**	**7,027,000**
A01101	Total Basic Pay		7	7	5,676,000	6,730,000	6,629,000
D055	Deputy Director Irrigation	(BPS-18)	1	1	1,323,000		1,536,000
O005	Office Superintendent	(BPS-17)	1	1	760,000		895,000
W028	Water Management Officer	(BPS-17)	2	2	1,981,000		2,306,000
A111	Assistant Engineer	(BPS-16)	1	1	401,000		478,000
C077	Computer Operator	(BPS-16)	2	2	1,211,000		1,414,000
A01103	Special pay				350,000	398,000	398,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**4,236,000**	**4,821,000**	**4,188,000**
A01151	Total Pay of Other Staff		12	12	3,991,000	4,546,000	3,913,000
O001	Office Assistant	(BPS-16)	1	1	779,000		646,000
L093	Lower Division Clerk	(BPS-11)	1	1	448,000		244,000
S131	Sub Engineer	(BPS-11)	1	1	554,000		457,000
F012	Field Assistant	(BPS-07)	2	2	554,000		743,000
D159	Driver	(BPS-05)	2	3	508,000		890,000
D159	Driver	(BPS-04)	1		282,000		
C053	Chowkidar	(BPS-02)	1	1	287,000		234,000
N006	Naib Qasid	(BPS-02)	1	1	306,000		251,000
R045	Rodman	(BPS-02)	2	2	273,000		448,000
A01153	Special pay				245,000	275,000	275,000
A012	**TOTAL ALLOWANCES**				**9,832,000**	**13,678,000**	**13,560,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,832,000**	**13,678,000**	**13,560,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
GL1873	**Deputy Director Water Management Gilgit**					
A01202	House rent Allowance			705,000	819,000	812,000
A01203	Conveyance allowance			590,000	666,000	660,000
A0120D	Integrated Allowance			19,000	22,000	22,000
A01211	Hill allowance			12,000	14,000	14,000
A01216	Qualification allowance			59,000		
A01217	Medical allowance			329,000	371,000	371,000
A01226	Computer allowance			33,000	36,000	36,000
A0123X	Ad-hoc Relief Allowance 2020			1,229,000	1,433,000	1,420,000
A0124C	Disparity Reduction Allowance			1,101,000	1,232,000	1,221,000
A0124N	Disparity Reduction Allowance 2022- 15%			684,000	764,000	757,000
A0124R	Adhoc Relief Allowance 2022			919,000	1,038,000	1,029,000
A0124X	Adhoc Relief Allowance 2023			3,090,000	3,486,000	3,455,000
A0125E	Adhoc Relief Allowance 2024				2,560,000	2,537,000
A01264	Technical Allowance			1,062,000	1,237,000	1,226,000
A03	**TOTAL OPERATING EXPENSES**			**1,898,000**	**1,878,000**	**1,998,000**
A032	**TOTAL COMMUNICATIONS**			**23,000**	**3,000**	**23,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			20,000		20,000
001	Telephone and Trunk Calls			20,000		20,000
A033	**TOTAL UTILITIES**			**345,000**	**345,000**	**345,000**
A03303	Electricity			15,000	15,000	15,000
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			330,000	330,000	330,000
001	Hot and Cold Weather Charges				330,000	
003	Gilgit-Baltistan Weather Charges			330,000		330,000
A034	**TOTAL OCCUPANCY COSTS**			**200,000**	**200,000**	**200,000**
A03402	Rent for office building			200,000	200,000	200,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
GL1873	**Deputy Director Water Management Gilgit**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**900,000**	**900,000**	**1,000,000**
A03805	Travelling allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			600,000	600,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	700,000
A039	**TOTAL GENERAL**			**430,000**	**430,000**	**430,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A12	**TOTAL CIVIL WORKS**				**9,303,000**	
A122	**TOTAL IRRIGATION WORKS**				**9,303,000**	
A12201	Main Canals				9,303,000	
001	Main Canals				9,303,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**320,000**	**31,815,000**	**1,010,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**1,000,000**
A13001	Transport			300,000	300,000	1,000,000
001	Transport			300,000	300,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
GL1873	**Deputy Director Water Management Gilgit**					
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
A134	**TOTAL IRRIGATION WORKS**				**5,577,000**	
A13470	Others				5,577,000	
001	Others				5,577,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**				**25,918,000**	
A13602	Other roads				25,918,000	
001	Other Roads				25,918,000	
Deputy Director Water Management Gilgit				**22,312,000**	**68,623,000**	**27,783,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042202	**IRRIGATION DAMS**						
GN1871	**Deputy Director Water Management Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**10,110,000**	**13,016,000**	**13,235,000**
A011	**TOTAL PAY**		**12**	**14**	**6,008,000**	**6,107,000**	**6,377,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**3,247,000**	**3,349,000**	**3,093,000**
A01101	Total Basic Pay		3	3	3,075,000	3,172,000	2,916,000
D058	Deputy Director Water Management	(BPS-18)	1	1	990,000		941,000
A047	Agriculture Engineer	(BPS-17)	1	1	852,000		822,000
W028	Water Management Officer	(BPS-17)	1	1	1,233,000		1,153,000
A01103	Special pay				172,000	177,000	177,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**11**	**2,761,000**	**2,758,000**	**3,284,000**
A01151	Total Pay of Other Staff		9	11	2,602,000	2,595,000	3,121,000
O001	Office Assistant	(BPS-16)	1	1	443,000		548,000
L093	Lower Division Clerk	(BPS-11)	1	1	191,000		244,000
S131	Sub Engineer	(BPS-11)	3	1	1,077,000		857,000
D159	Driver	(BPS-05)	1	1	282,000		349,000
R038	Road Mate	(BPS-02)		4			405,000
R045	Rodman	(BPS-02)	3	3	609,000		718,000
A01153	Special pay				159,000	163,000	163,000
A012	**TOTAL ALLOWANCES**				**4,102,000**	**6,909,000**	**6,858,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,102,000**	**6,909,000**	**6,858,000**
A01202	House rent Allowance				289,000	297,000	297,000
A01203	Conveyance allowance				303,000	311,000	311,000
A0120D	Integrated Allowance				32,000	33,000	33,000
A01211	Hill allowance				8,000	9,000	9,000
A01216	Qualification allowance				35,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
GN1871	**Deputy Director Water Management Ghanche**					
A01217	Medical allowance			195,000	200,000	200,000
A0123X	Ad-hoc Relief Allowance 2020			665,000	707,000	701,000
A0124C	Disparity Reduction Allowance			707,000	725,000	718,000
A0124N	Disparity Reduction Allowance 2022- 15%			256,000	450,000	450,000
A0124R	Adhoc Relief Allowance 2022			301,000	529,000	524,000
A0124X	Adhoc Relief Allowance 2023			1,000,000	1,758,000	1,742,000
A0125E	Adhoc Relief Allowance 2024				1,283,000	1,271,000
A01264	Technical Allowance			311,000	547,000	542,000
A03	**TOTAL OPERATING EXPENSES**			**1,470,000**	**1,470,000**	**1,570,000**
A032	**TOTAL COMMUNICATIONS**			**17,000**	**17,000**	**17,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	**TOTAL UTILITIES**			**203,000**	**203,000**	**203,000**
A03303	Electricity			15,000	15,000	15,000
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			188,000	188,000	188,000
001	Hot and Cold Weather Charges				188,000	
003	Gilgit-Baltistan Weather Charges			188,000		188,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**900,000**	**900,000**	**1,000,000**
A03805	Travelling allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			600,000	600,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	700,000
A039	**TOTAL GENERAL**			**350,000**	**350,000**	**350,000**
A03901	Stationery			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
GN1871	**Deputy Director Water Management Ghanche**					
001	Stationery			200,000	200,000	200,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**320,000**	**10,694,000**	**610,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**600,000**
A13001	Transport			300,000	300,000	600,000
001	Transport			300,000	300,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**				**10,374,000**	
A13602	Other roads				10,374,000	
001	Other Roads				10,374,000	
Deputy Director Water Management Ghanche				**11,900,000**	**25,180,000**	**15,415,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042202	**IRRIGATION DAMS**						
GZ1871	**Deputy Director Water Management Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**24,443,000**	**27,202,000**	**25,718,000**
A011	**TOTAL PAY**		**21**	**23**	**12,983,000**	**12,670,000**	**11,311,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**7**	**8,111,000**	**7,771,000**	**6,510,000**
A01101	Total Basic Pay		8	7	7,701,000	7,350,000	6,089,000
D058	Deputy Director Water Management	(BPS-18)	1	1	879,000		829,000
A047	Agriculture Engineer	(BPS-17)	1	1	869,000		822,000
O005	Office Superintendent	(BPS-17)	1	1	1,115,000		1,043,000
W028	Water Management Officer	(BPS-17)	3	2	3,674,000		2,306,000
A111	Assistant Engineer	(BPS-16)	1	1	662,000		621,000
C077	Computer Operator	(BPS-16)	1	1	502,000		468,000
A01103	Special pay				410,000	421,000	421,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**16**	**4,872,000**	**4,899,000**	**4,801,000**
A01151	Total Pay of Other Staff		13	16	4,585,000	4,604,000	4,506,000
O001	Office Assistant	(BPS-16)	1	1	716,000		670,000
U019	Upper Division Clerk	(BPS-14)	1	1	479,000		452,000
L093	Lower Division Clerk	(BPS-11)	1	1	239,000		231,000
S131	Sub Engineer	(BPS-11)	1	1	333,000		315,000
F012	Field Assistant	(BPS-07)	1	1	381,000		358,000
D159	Driver	(BPS-05)	1	1	340,000		319,000
C053	Chowkidar	(BPS-02)	1	1	359,000		333,000
N006	Naib Qasid	(BPS-02)	1	1	320,000		296,000
R034	Road Cooly	(BPS-02)		3			225,000
R045	Rodman	(BPS-02)	5	5	1,418,000		1,307,000
A01153	Special pay				287,000	295,000	295,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
GZ1871	**Deputy Director Water Management Ghizer**					
A012	**TOTAL ALLOWANCES**			**11,460,000**	**14,532,000**	**14,407,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,460,000**	**14,532,000**	**14,407,000**
A01202	House rent Allowance			739,000	697,000	691,000
A01203	Conveyance allowance			713,000	741,000	734,000
A0120D	Integrated Allowance			63,000	65,000	65,000
A01211	Hill allowance			14,000	15,000	15,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			396,000	406,000	406,000
A01226	Computer allowance			18,000	18,000	18,000
A01238	Charge allowance				140,000	140,000
A0123X	Ad-hoc Relief Allowance 2020			1,377,000	1,460,000	1,447,000
A0124C	Disparity Reduction Allowance			1,472,000	1,507,000	1,493,000
A0124N	Disparity Reduction Allowance 2022- 15%			917,000	940,000	932,000
A0124R	Adhoc Relief Allowance 2022			1,072,000	1,098,000	1,088,000
A0124X	Adhoc Relief Allowance 2023			3,553,000	3,636,000	3,603,000
A0125E	Adhoc Relief Allowance 2024				2,655,000	2,631,000
A01264	Technical Allowance			1,067,000	1,094,000	1,084,000
A03	**TOTAL OPERATING EXPENSES**			**1,695,000**	**1,695,000**	**1,795,000**
A032	**TOTAL COMMUNICATIONS**			**38,000**	**38,000**	**38,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			35,000	35,000	35,000
001	Telephone and Trunk Calls			35,000	35,000	35,000
A033	**TOTAL UTILITIES**			**402,000**	**402,000**	**402,000**
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			377,000	377,000	377,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
GZ1871	**Deputy Director Water Management Ghizer**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**900,000**	**900,000**	**1,000,000**
A03805	Travelling allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			600,000	600,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	700,000
A039	**TOTAL GENERAL**			**355,000**	**355,000**	**355,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A12	**TOTAL CIVIL WORKS**				**2,773,000**	
A122	**TOTAL IRRIGATION WORKS**				**2,773,000**	
A12201	Main Canals				2,773,000	
001	Main Canals				2,773,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**320,000**	**17,311,000**	**610,000**
A130	**TOTAL TRANSPORT**			**300,000**	**1,300,000**	**600,000**
A13001	Transport			300,000	1,300,000	600,000
001	Transport			300,000	1,300,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
GZ1871	**Deputy Director Water Management Ghizer**					
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**				**15,991,000**	
A13602	Other roads				15,991,000	
001	Other Roads				15,991,000	
Deputy Director Water Management Ghizer				**26,458,000**	**48,981,000**	**28,123,000**

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042202	**IRRIGATION DAMS**						
HN1870	**Deputy Director Water Management Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				1,301,000		1,557,000
A011	**TOTAL PAY**		1	5	484,000		1,557,000
A011-1	**TOTAL PAY OF OFFICERS**			1			1,115,000
A01101	Total Basic Pay			1			1,115,000
W028	Water Management Officer	(BPS-17)		1			1,115,000
A011-2	**TOTAL PAY OF OTHER STAFF**		1	4	484,000		442,000
A01151	Total Pay of Other Staff		1	4	337,000		442,000
L093	Lower Division Clerk	(BPS-11)	1	1	337,000		217,000
R034	Road Cooly	(BPS-02)		3			225,000
A01153	Special pay				147,000		
A012	**TOTAL ALLOWANCES**				817,000		
A012-1	**TOTAL REGULAR ALLOWANCES**				817,000		
A01202	House rent Allowance				98,000		
A01203	Conveyance allowance				98,000		
A0120D	Integrated Allowance				49,000		
A01211	Hill allowance				2,000		
A01217	Medical allowance				98,000		
A01239	Special allowance				40,000		
A0123X	Ad-hoc Relief Allowance 2020				118,000		
A0124C	Disparity Reduction Allowance				108,000		
A0124N	Disparity Reduction Allowance 2022- 15%				108,000		
A0124R	Adhoc Relief Allowance 2022				98,000		
A03	**TOTAL OPERATING EXPENSES**				868,000	1,779,000	1,633,000
A032	**TOTAL COMMUNICATIONS**				25,000	25,000	25,000

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
HN1870	**Deputy Director Water Management Hunza**					
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**33,000**	**15,000**	**33,000**
A03303	Electricity			15,000	15,000	15,000
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			18,000		18,000
003	Gilgit-Baltistan Weather Charges			18,000		18,000
A034	**TOTAL OCCUPANCY COSTS**				**329,000**	**565,000**
A03402	Rent for office building				329,000	565,000
001	Rent for Office Building				329,000	565,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**500,000**	**500,000**	**700,000**
A03805	Travelling allowance			200,000	200,000	200,000
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			300,000	300,000	500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	500,000
A039	**TOTAL GENERAL**			**310,000**	**910,000**	**310,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			100,000	700,000	100,000
001	Others			100,000	700,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**3,183,000**	**510,000**
A130	**TOTAL TRANSPORT**			**200,000**	**200,000**	**500,000**
A13001	Transport			200,000	200,000	500,000

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
HN1870	**Deputy Director Water Management Hunza**					
001	Transport			200,000	200,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**				**2,963,000**	
A13602	Other roads				2,963,000	
001	Other Roads				2,963,000	
Deputy Director Water Management Hunza				**2,389,000**	**4,962,000**	**3,700,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042202	**IRRIGATION DAMS**						
NG1870	**Deputy Director Water Management Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**6,568,000**	**9,165,000**	**9,842,000**
A011	**TOTAL PAY**		**8**	**8**	**2,617,000**	**4,349,000**	**5,057,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**759,000**	**2,174,000**	**3,285,000**
A01101	Total Basic Pay		4	4	652,000	2,050,000	3,161,000
A047	Agriculture Engineer	(BPS-17)	1	1	173,000		822,000
W028	Water Management Officer	(BPS-17)	1	1	247,000		1,153,000
A111	Assistant Engineer	(BPS-16)	1	1	100,000		468,000
C077	Computer Operator	(BPS-16)	1	1	132,000		718,000
A01103	Special pay				107,000	124,000	124,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,858,000**	**2,175,000**	**1,772,000**
A01151	Total Pay of Other Staff		4	4	1,751,000	2,055,000	1,652,000
S117	Stenotypist	(BPS-14)	1	1	655,000		507,000
L093	Lower Division Clerk	(BPS-11)	1	1	289,000		231,000
S131	Sub Engineer	(BPS-11)	2	2	807,000		914,000
A01153	Special pay				107,000	120,000	120,000
A012	**TOTAL ALLOWANCES**				**3,951,000**	**4,816,000**	**4,785,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,951,000**	**4,816,000**	**4,785,000**
A01202	House rent Allowance				203,000	232,000	232,000
A01203	Conveyance allowance				171,000	198,000	198,000
A0120D	Integrated Allowance				440,000		
A01211	Hill allowance				4,000	5,000	5,000
A01216	Qualification allowance				54,000	60,000	60,000
A01217	Medical allowance				105,000	119,000	119,000
A01226	Computer allowance				15,000	18,000	18,000
A01239	Special allowance				147,000		
A0123X	Ad-hoc Relief Allowance 2020				470,000	553,000	548,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
NG1870	**Deputy Director Water Management Nagar**					
A0124C	Disparity Reduction Allowance			534,000	609,000	604,000
A0124N	Disparity Reduction Allowance 2022- 15%			333,000	379,000	379,000
A0124R	Adhoc Relief Allowance 2022			333,000	379,000	379,000
A0124X	Adhoc Relief Allowance 2023			1,142,000	1,301,000	1,289,000
A0125E	Adhoc Relief Allowance 2024				963,000	954,000
A03	**TOTAL OPERATING EXPENSES**			**1,250,000**	**1,443,000**	**1,650,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**25,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**115,000**	**133,000**	**115,000**
A03303	Electricity			15,000	15,000	15,000
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			100,000	118,000	100,000
001	Hot and Cold Weather Charges				118,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	**TOTAL OCCUPANCY COSTS**				**175,000**	**300,000**
A03402	Rent for office building				175,000	300,000
001	Rent for Office Building				175,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**800,000**	**800,000**	**900,000**
A03805	Travelling allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			500,000	500,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	600,000
A039	**TOTAL GENERAL**			**310,000**	**310,000**	**310,000**

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
NG1870	**Deputy Director Water Management Nagar**					
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**431,000**	**510,000**
A130	**TOTAL TRANSPORT**			**200,000**	**200,000**	**500,000**
A13001	Transport			200,000	200,000	500,000
001	Transport			200,000	200,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**				**211,000**	
A13602	Other roads				211,000	
001	Other Roads				211,000	
Deputy Director Water Management Nagar				**8,038,000**	**11,039,000**	**12,002,000**

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042202	**IRRIGATION DAMS**						
RG1870	**Deputy Director Water Management Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				2,977,000		1,626,000
A011	**TOTAL PAY**		2	5	1,343,000		1,626,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	929,000		784,000
A01101	Total Basic Pay		1	1	782,000		784,000
A047	Agriculture Engineer	(BPS-17)	1	1	782,000		784,000
A01103	Special pay				147,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		1	4	414,000		842,000
A01151	Total Pay of Other Staff		1	4	316,000		842,000
L093	Lower Division Clerk	(BPS-11)	1	1	316,000		217,000
S131	Sub Engineer	(BPS-11)		1			400,000
R034	Road Cooly	(BPS-02)		2			225,000
A01153	Special pay				98,000		
A012	**TOTAL ALLOWANCES**				1,634,000		
A012-1	**TOTAL REGULAR ALLOWANCES**				1,634,000		
A01202	House rent Allowance				244,000		
A01203	Conveyance allowance				244,000		
A0120D	Integrated Allowance				147,000		
A01211	Hill allowance				3,000		
A01217	Medical allowance				244,000		
A01239	Special allowance				49,000		
A0123X	Ad-hoc Relief Allowance 2020				244,000		
A0124C	Disparity Reduction Allowance				127,000		
A0124N	Disparity Reduction Allowance 2022- 15%				127,000		
A0124R	Adhoc Relief Allowance 2022				205,000		

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
RG1870	**Deputy Director Water Management Kharmang**					
A03	**TOTAL OPERATING EXPENSES**			**1,250,000**	**1,135,000**	**1,350,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**25,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**115,000**		**115,000**
A03303	Electricity			15,000		15,000
001	Electricity			15,000		15,000
A03304	Hot and cold weather charges			100,000		100,000
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**800,000**	**800,000**	**900,000**
A03805	Travelling allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			500,000	500,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	600,000
A039	**TOTAL GENERAL**			**310,000**	**310,000**	**310,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**3,944,000**	**510,000**
A130	**TOTAL TRANSPORT**			**200,000**	**200,000**	**500,000**
A13001	Transport			200,000	200,000	500,000

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
RG1870	**Deputy Director Water Management Kharmang**					
001	Transport			200,000	200,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**				**3,724,000**	
A13602	Other roads				3,724,000	
001	Other Roads				3,724,000	
Deputy Director Water Management Kharmang				**4,447,000**	**5,079,000**	**3,486,000**

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042202	**IRRIGATION DAMS**						
SD1871	**Deputy Director Water Management Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**24,214,000**		**7,742,000**
A011	**TOTAL PAY**		**15**	**17**	**10,330,000**		**7,742,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,712,000**		**4,275,000**
A01101	Total Basic Pay		5	5	4,448,000		4,275,000
D055	Deputy Director Irrigation	(BPS-18)	1	1	1,207,000		1,162,000
A047	Agriculture Engineer	(BPS-17)	1	1	869,000		822,000
W028	Water Management Officer	(BPS-17)	1	1	1,197,000		1,153,000
A111	Assistant Engineer	(BPS-16)	1	1	486,000		468,000
C077	Computer Operator	(BPS-16)	1	1	689,000		670,000
A01103	Special pay				264,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**12**	**5,618,000**		**3,467,000**
A01151	Total Pay of Other Staff		10	12	5,403,000		3,467,000
O001	Office Assistant	(BPS-16)	1	1	886,000		548,000
L093	Lower Division Clerk	(BPS-11)	1	1	383,000		217,000
S131	Sub Engineer	(BPS-11)	1	1	760,000		457,000
F012	Field Assistant	(BPS-07)	1	1	634,000		386,000
D159	Driver	(BPS-05)	2	2	1,068,000		650,000
C053	Chowkidar	(BPS-02)		2			225,000
N006	Naib Qasid	(BPS-02)	1	1	397,000		234,000
R045	Rodman	(BPS-02)	3	3	1,275,000		750,000
A01153	Special pay				215,000		
A012	**TOTAL ALLOWANCES**				**13,884,000**		
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,884,000**		

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
SD1871	**Deputy Director Water Management Skardu**					
A01202	House rent Allowance			440,000		
A01203	Conveyance allowance			576,000		
A0120D	Integrated Allowance			40,000		
A01211	Hill allowance			10,000		
A01217	Medical allowance			313,000		
A01226	Computer allowance			10,000		
A0123X	Ad-hoc Relief Allowance 2020			9,760,000		
A0124C	Disparity Reduction Allowance			976,000		
A0124N	Disparity Reduction Allowance 2022- 15%			606,000		
A0124R	Adhoc Relief Allowance 2022			625,000		
A01264	Technical Allowance			528,000		
A03	**TOTAL OPERATING EXPENSES**			**1,430,000**	**1,209,000**	**1,530,000**
A032	**TOTAL COMMUNICATIONS**			**29,000**	**29,000**	**29,000**
A03201	Postage and telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			25,000	25,000	25,000
001	Telephone and Trunk Calls			25,000	25,000	25,000
A033	**TOTAL UTILITIES**			**246,000**	**25,000**	**246,000**
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			221,000		221,000
003	Gilgit-Baltistan Weather Charges			221,000		221,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**800,000**	**800,000**	**900,000**
A03805	Travelling allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			500,000	500,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	600,000
A039	**TOTAL GENERAL**			**355,000**	**355,000**	**355,000**

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
SD1871	**Deputy Director Water Management Skardu**					
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A12	**TOTAL CIVIL WORKS**				**50,971,000**	**100,000,000**
A122	**TOTAL IRRIGATION WORKS**				**50,971,000**	**100,000,000**
A12201	Main Canals				50,971,000	100,000,000
001	Main Canals				50,971,000	
002	Main Canals/Minor Irrigation Works					100,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**280,000**	**280,000**	**410,000**
A130	**TOTAL TRANSPORT**			**250,000**	**250,000**	**400,000**
A13001	Transport			250,000	250,000	400,000
001	Transport			250,000	250,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	
A13201	Furniture and Fixtures			20,000	20,000	
001	Furniture and Fixture			20,000	20,000	
Deputy Director Water Management Skardu				**25,924,000**	**52,460,000**	**109,682,000**

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042202	**IRRIGATION DAMS**						
SS1870	**Deputy Director Water Management Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				2,822,000		1,444,000
A011	**TOTAL PAY**		2	3	1,343,000		1,444,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	929,000		784,000
A01101	Total Basic Pay		1	1	782,000		784,000
A047	Agriculture Engineer	(BPS-17)	1	1	782,000		784,000
A01103	Special pay				147,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		1	2	414,000		660,000
A01151	Total Pay of Other Staff		1	2	316,000		660,000
L093	Lower Division Clerk	(BPS-11)	1	1	316,000		217,000
S131	Sub Engineer	(BPS-11)		1			443,000
A01153	Special pay				98,000		
A012	**TOTAL ALLOWANCES**				1,479,000		
A012-1	**TOTAL REGULAR ALLOWANCES**				1,479,000		
A01202	House rent Allowance				244,000		
A01203	Conveyance allowance				244,000		
A0120D	Integrated Allowance				176,000		
A01211	Hill allowance				3,000		
A01217	Medical allowance				244,000		
A01239	Special allowance				49,000		
A0123X	Ad-hoc Relief Allowance 2020				147,000		
A0124C	Disparity Reduction Allowance				127,000		
A0124N	Disparity Reduction Allowance 2022- 15%				127,000		
A0124R	Adhoc Relief Allowance 2022				118,000		
A03	**TOTAL OPERATING EXPENSES**				1,200,000	1,085,000	1,300,000

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
SS1870	**Deputy Director Water Management Shigar**					
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**25,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**115,000**		**115,000**
A03303	Electricity			15,000		15,000
001	Electricity			15,000		15,000
A03304	Hot and cold weather charges			100,000		100,000
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**750,000**	**750,000**	**850,000**
A03805	Travelling allowance			250,000	250,000	250,000
001	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			500,000	500,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	600,000
A039	**TOTAL GENERAL**			**310,000**	**310,000**	**310,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**220,000**	**410,000**
A130	**TOTAL TRANSPORT**			**200,000**	**200,000**	**400,000**
A13001	Transport			200,000	200,000	400,000
001	Transport			200,000	200,000	400,000

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Water Management & Irrigation Deptt

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
SS1870	**Deputy Director Water Management Shigar**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
Deputy Director Water Management Shigar				**4,242,000**	**1,305,000**	**3,154,000**

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Higher, Technical & Special Education
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
GILGIT	399	553,179,000	670,709,000	504,032,000	121,417,000	625,449,000
SKARDU	175	229,579,000	220,245,000	207,905,000	48,447,000	256,352,000
GHIZER	125	159,843,000	203,103,000	140,939,000	42,145,000	183,084,000
HUNZA	111	141,407,000	174,261,000	131,693,000	25,031,000	156,724,000
DIAMER	81	101,562,000	91,024,000	70,328,000	27,101,000	97,429,000
GHANCHE	53	58,087,000	67,296,000	57,935,000	10,055,000	67,990,000
ASTORE	34	57,657,000	57,251,000	47,994,000	13,020,000	61,014,000
KHARMANG	33	43,422,000	36,021,000	37,263,000	8,535,000	45,798,000
NAGAR	33	61,087,000	70,081,000	57,621,000	11,959,000	69,580,000
SHIGAR	20	28,642,000	20,853,000	20,035,000	6,615,000	26,650,000
PROVINCIAL	5	91,635,000	377,706,000	273,959,000	11,620,000	285,579,000
TOTAL	**1,069**	**1,526,100,000**	**1,988,550,000**	**1,549,704,000**	**325,945,000**	**1,875,649,000**

GC21036 (036)
Higher, Technical & Special Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AT1401	Principal Boys Inter College Astore	49,809,000	52,092,000	52,015,000
AT1402	Girls Degree College Astore	7,848,000	5,159,000	8,999,000
DM1401	Principal Boys Degree College Chilas	62,794,000	65,502,000	65,796,000
DM1402	Principal Girls Inter College Chilas Diamer	15,141,000	4,870,000	9,672,000
DM1403	Boys Inter College Tangir Diamer	9,166,000	13,955,000	13,681,000
DM1406	Special Education Center Chilas	14,461,000	6,697,000	8,280,000
GL1103	Secretary Higher Technical & Special Education Department Gilgit Baltistan	24,635,000	377,706,000	29,475,000
GL1400	Secretary Higher Technical and Special Education (Block Allocation)	67,000,000		
GL1401	Director Technical Education & Skill Development GB	28,658,000	47,794,000	35,155,000
GL1402	Principal Boys Inter College Jagir Basin	22,235,000	30,224,000	26,003,000
GL1403	Principal Boys Degree College Minawar Gilgit	109,564,000	152,961,000	119,778,000
GL1404	Principal Degree College Muhammadabad Danyore	84,692,000	97,740,000	94,938,000
GL1405	Principal Degree College for Women Gilgit	111,175,000	121,380,000	118,832,000
GL1406	Deputy Director Special Education Gilgit Gilgit	91,902,000	133,012,000	105,536,000
GL1407	Principal Ruth Pfau Girls Inter College Sultanabad Danyore	55,469,000	22,549,000	54,414,000
GL1408	Director Colleges GB Gilgit	29,041,000	44,074,000	47,501,000

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Higher, Technical & Special Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GL1409	Rehabilitation Center Special Education Complex Gilgit	5,813,000	4,970,000	6,855,000
GL1410	Deputy Director Colleges (Planning) GB	8,144,000	9,545,000	10,460,000
GL1871	Government Vocational & Technical Training Center GB Gilgit	6,486,000	6,460,000	5,977,000
GL4036	BLOCK FOR MANDATORY PAYMENTS			256,104,000
GN1401	Principal Boys Inter College Khaplu Ghanche	58,087,000	67,296,000	67,990,000
GZ1401	Principal Boys Inter College Gahkuch Ghizer	61,603,000	71,600,000	66,867,000
GZ1402	Principal Inter College Gupis Ghizer	17,166,000	33,331,000	23,686,000
GZ1403	Principal Girls Inter College Gahkuch Ghizer	29,597,000	48,083,000	35,250,000
GZ1404	Principal Inter College Tause Yasin Ghizer	14,244,000	20,355,000	16,870,000
GZ1405	Principal Inter College Chatorkhand Ghizer	7,070,000	9,151,000	11,101,000
GZ1406	Girls Inter College Taous Yasin Ghizer	16,840,000	13,560,000	19,615,000
GZ1407	Special Education Center Ghizer	13,323,000	7,023,000	9,695,000
HN1401	Principal Degree College Aliabad Hunza	75,283,000	80,661,000	78,051,000
HN1402	Principal Girls Degree College Karimabad Hunza	54,777,000	75,349,000	63,942,000
HN1403	Principal Degree College Moorkhun Gojal Hunza	11,347,000	18,251,000	14,731,000
NG1402	Principal Boys Inter College Chalt Nagar	61,087,000	70,081,000	69,580,000

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Higher, Technical & Special Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
RG1402	Principal Inter College Kharmang	43,422,000	36,021,000	45,798,000
SD1401	Principal Boys Degree College Skardu	136,245,000	105,421,000	122,960,000
SD1402	Principal Inter College for Women Skardu	58,968,000	82,428,000	96,166,000
SD1403	Principal Inter College Gamba Skardu	24,949,000	22,100,000	24,642,000
SD1404	Deputy Director Special Education Skardu	9,417,000	10,296,000	12,584,000
SS1402	Principal Inter College Shigar	28,642,000	20,853,000	26,650,000
TOTAL		**1,526,100,000**	**1,988,550,000**	**1,875,649,000**

GC21036 (036)
Higher, Technical & Special Education

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**1,260,155,000**	**1,314,276,000**	**1,549,704,000**
A011	**PAY**	**716,936,000**	**621,324,000**	**610,317,000**
A011-1	**TOTAL PAY OF OFFICERS**	**574,377,000**	**483,411,000**	**481,945,000**
A01101	Basic Pay	538,681,000	454,781,000	453,569,000
A01102	Personal pay	1,069,000	1,951,000	1,940,000
A01103	Special pay	34,624,000	26,679,000	26,436,000
A01105	Qualification Pay	3,000		
A011-2	**TOTAL PAY OF OTHER STAFF**	**142,559,000**	**137,913,000**	**128,372,000**
A01151	Pay of Other Staff	132,482,000	129,274,000	119,774,000
A01152	Personal pay	1,419,000	485,000	490,000
A01153	Special pay	8,658,000	8,154,000	8,108,000
A012	**ALLOWANCES**	**543,219,000**	**692,952,000**	**939,387,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**512,014,000**	**657,622,000**	**908,690,000**
A01201	Senior post Allowance	345,000	182,000	182,000
A01202	House rent Allowance	39,247,000	37,323,000	37,082,000
A01203	Conveyance allowance	29,373,000	29,758,000	29,550,000
A01208	Dress Allowance	147,000		
A0120D	Integrated Allowance	1,985,000	979,000	973,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	1,252,000	1,583,000	1,571,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	99,000	162,000	162,000
A01211	Hill allowance	833,000	483,000	482,000
A01216	Qualification allowance	3,544,000	4,964,000	5,080,000
A01217	Medical allowance	19,846,000	18,249,000	18,090,000
A0121B	Health Professional Allowance	711,000	264,000	264,000
A0121C	Additional Pay Allowance	161,000	383,000	618,000
A0121N	Personal Allowance	109,000		
A01224	Entertainment allowance	690,000	529,000	529,000
A01226	Computer allowance	801,000	429,000	429,000
A01228	Orderly allowance	4,628,000	1,004,000	1,004,000
A0122N	Special Conveyance Allowance to Disbaled Employees	564,000	418,000	418,000
A0122S	Utility Allowance	434,000	560,000	555,000
A01236	Deputation allowance	1,946,000	1,193,000	1,198,000
A01238	Charge allowance	149,000	3,000	3,000
A01239	Special allowance	190,000	18,000	18,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123E	Executive Allowance	5,883,000	6,991,000	6,928,000
A0123K	Superior Executive Allowance		1,189,000	1,178,000
A0123X	Ad-hoc Relief Allowance 2020	67,931,000	66,217,000	65,665,000
A01241	Utility allowance for electricity		7,000	7,000
A01243	Special travelling allowance	79,000		
A0124C	Disparity Reduction Allowance	90,357,000	84,239,000	83,516,000
A0124N	Disparity Reduction Allowance 2022- 15%	54,512,000	52,708,000	52,278,000
A0124R	Adhoc Relief Allowance 2022	54,793,000	53,147,000	52,698,000
A0124X	Adhoc Relief Allowance 2023	131,307,000	170,670,000	169,166,000
A01250	Incentive Allowance	98,000		
A0125E	Adhoc Relief Allowance 2024		123,970,000	122,942,000
A01270	Other			256,104,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**31,205,000**	**35,330,000**	**30,697,000**
A01274	Medical charges		7,288,000	
A01277	Contingent paid staff	27,096,000	24,654,000	27,304,000
A01289	Teaching Allowance	4,109,000	3,388,000	3,393,000
A03	**TOTAL OPERATING EXPENSES**	**212,165,000**	**200,503,000**	**227,330,000**
A032	**COMMUNICATIONS**	**2,643,000**	**2,907,000**	**2,643,000**
A03201	Postage and telegraph	383,000	378,000	383,000
A03202	Telephone and trunk call	2,260,000	2,529,000	2,260,000
A033	**UTILITIES**	**27,402,000**	**26,218,000**	**31,105,000**
A03301	Gas	7,200,000	7,200,000	9,200,000
A03302	Water	800,000	800,000	800,000
A03303	Electricity	1,645,000	1,665,000	1,645,000
A03304	Hot and cold weather charges	17,757,000	16,553,000	19,460,000
A034	**OCCUPANCY COSTS**	**740,000**	**1,844,000**	**740,000**
A03402	Rent for office building	550,000	550,000	550,000
A03403	Rent for residential building		1,210,000	
A03412	Swerage Charges/Waste Charges	190,000	84,000	190,000
A038	**TRAVEL & TRANSPORTATION**	**77,376,000**	**74,542,000**	**99,123,000**
A03805	Travelling allowance	22,400,000	26,993,000	35,837,000
A03806	Transportation of Goods (Govt.)	25,000	25,000	25,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	54,900,000	47,473,000	63,210,000
A03808	Conveyance charges (Govt.)	51,000	51,000	51,000
A039	**GENERAL**	**104,004,000**	**94,992,000**	**93,719,000**
A03901	Stationery	14,250,000	14,005,000	14,400,000
A03902	Printing and publication	1,248,000	1,248,000	1,248,000
A03903	Conference/seminars/workshops	1,500,000	1,500,000	1,500,000
A03905	Newspapers periodicals and books	17,335,000	17,534,000	18,760,000
A03906	Uniforms and protective clothing	441,000	1,040,000	441,000
A03917	Law charges	300,000		
A03918	Exhibitions fairs and other national celebrations	1,790,000	1,790,000	1,790,000
A03927	Purchase of drug and medicines	100,000	100,000	100,000
A03930	Vocational and Manpower Training	2,100,000	13,764,000	2,100,000
A03970	Others	64,940,000	44,011,000	53,380,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**15,907,000**	
A041	**PENSION**		**15,907,000**	
A04106	Reimbursement of medical charges to pensioners		220,000	
A04114	Superannuation Encashment of L.P.R		15,687,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**		**385,400,000**	
A052	**GRANTS DOMESTIC**		**385,400,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire		2,400,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		39,000,000	
A05270	To Others		344,000,000	
A06	**TOTAL TRANSFERS**	**12,055,000**	**12,030,000**	**13,555,000**

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A061	**SCHOLARSHIPS, BONUSES AND OTHER AWARDS**	**11,555,000**	**11,530,000**	**13,055,000**
A06102	Others	8,500,000	8,500,000	10,000,000
A06103	Cash awards	3,055,000	3,030,000	3,055,000
A063	**ENTERTAINMENT & GIFTS**	**500,000**	**500,000**	**500,000**
A06301	Entertainments & Gifts	500,000	500,000	500,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**6,350,000**	**22,943,000**	**24,850,000**
A094	**OTHER STORES AND STOCKS**	**750,000**	**550,000**	**750,000**
A09404	Medical and Laboratory Equipment	750,000	550,000	750,000
A096	**PURCHASE OF PLANT AND MACHINERY**	**3,500,000**	**18,100,000**	**14,000,000**
A09601	Purchase of Plant and Machinery	3,500,000	18,100,000	14,000,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**2,100,000**	**4,293,000**	**10,100,000**
A09701	Purchase of Furniture and Fixture	2,100,000	4,293,000	10,100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**35,375,000**	**37,491,000**	**60,210,000**
A130	**TRANSPORT**	**31,200,000**	**33,066,000**	**56,035,000**
A13001	Transport	31,200,000	33,066,000	56,035,000
A131	**MACHINERY AND EQUIPMENT**	**2,075,000**	**2,175,000**	**2,075,000**
A13101	Machinery and Equipment	2,075,000	2,175,000	2,075,000
A132	**FURNITURE AND FIXTURE**	**2,100,000**	**2,250,000**	**2,100,000**
A13201	Furniture and Fixtures	2,100,000	2,250,000	2,100,000

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	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	**1,526,100,000**	**1,988,550,000**	**1,875,649,000**

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	69			69	9,093,000
02	169			169	33,769,000
03	2			2	309,000
04	3			3	477,000
05	43			43	8,695,000
07	7			7	1,373,000
09	18			18	4,526,000
11	103			103	36,269,000
12	15			15	3,789,000
14	38			38	13,217,000
15	5			5	2,010,000
16	49			49	22,602,000
17	302			302	240,847,000
18	165			165	124,564,000
19	76			76	63,686,000
20	5			5	8,117,000
TOTAL	**1069**			**1069**	**573,343,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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**						
AT1401	**Principal Boys Inter College Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**44,921,000**	**45,726,000**	**44,205,000**
A011	**TOTAL PAY**		**28**	**29**	**24,785,000**	**21,830,000**	**20,528,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**19**	**20,515,000**	**17,730,000**	**16,660,000**
A01101	Total Basic Pay		18	19	19,417,000	16,705,000	15,646,000
A157	Associate Professor	(BPS-19)	1		2,284,000		
P051	Principal	(BPS-19)	1		2,049,000		
P100	Principal/Associate Professor	(BPS-19)		2			2,058,000
A136	Assistant Professor	(BPS-18)	4	6	3,545,000		3,193,000
I024	IT Teacher	(BPS-17)	1	1	1,403,000		1,264,000
L050	Lecturer	(BPS-17)	8	7	7,428,000		6,692,000
S147	Superintendent	(BPS-17)	1	1	1,078,000		971,000
D156	DPE	(BPS-16)	1	1	1,078,000		971,000
L077	Librarian	(BPS-16)	1	1	552,000		497,000
A01102	Personal pay					30,000	30,000
A01103	Special pay				1,098,000	995,000	984,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**4,270,000**	**4,100,000**	**3,868,000**
A01151	Total Pay of Other Staff		10	10	4,002,000	3,839,000	3,607,000
L012	Laboratory Assistant	(BPS-11)	3	3	1,478,000		1,332,000
L015	Laboratory Incharge	(BPS-11)	1	1	530,000		478,000
D159	Driver	(BPS-05)	1	1	356,000		321,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	1,638,000		1,476,000
A01153	Special pay				268,000	261,000	261,000
A012	**TOTAL ALLOWANCES**				**20,136,000**	**23,896,000**	**23,677,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,661,000**	**22,426,000**	**22,219,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
AT1401	**Principal Boys Inter College Astore**					
A01201	Senior post Allowance			15,000	7,000	7,000
A01202	House rent Allowance			1,069,000	1,022,000	1,010,000
A01203	Conveyance allowance			1,009,000	918,000	910,000
A0120D	Integrated Allowance			31,000	34,000	34,000
A01211	Hill allowance			14,000	14,000	14,000
A01216	Qualification allowance			118,000	120,000	120,000
A01217	Medical allowance			651,000	595,000	589,000
A0121C	Additional Pay Allowance			161,000	83,000	83,000
A01224	Entertainment allowance			18,000	15,000	15,000
A01226	Computer allowance			15,000	13,000	13,000
A01228	Orderly allowance			205,000	88,000	88,000
A0123X	Ad-hoc Relief Allowance 2020			2,400,000	2,455,000	2,433,000
A0124C	Disparity Reduction Allowance			3,284,000	3,002,000	2,973,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,097,000	1,910,000	1,891,000
A0124R	Adhoc Relief Allowance 2022			2,074,000	1,872,000	1,854,000
A0124X	Adhoc Relief Allowance 2023			5,500,000	5,982,000	5,927,000
A0125E	Adhoc Relief Allowance 2024				4,296,000	4,258,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,475,000**	**1,470,000**	**1,458,000**
A01277	Contingent paid staff			1,332,000	1,332,000	1,320,000
001	Contingent Paid Staff			1,332,000	1,332,000	1,320,000
A01289	Teaching Allowance			143,000	138,000	138,000
A03	**TOTAL OPERATING EXPENSES**			**3,963,000**	**5,041,000**	**5,965,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**60,000**	**60,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**628,000**	**721,000**	**1,060,000**
A03301	Gas				180,000	350,000
001	Gas				180,000	
006	Heating Charges for Classrooms (COLLEGES)					350,000

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
AT1401	**Principal Boys Inter College Astore**					
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			578,000	491,000	660,000
001	Hot and Cold Weather Charges				491,000	
003	Gilgit-Baltistan Weather Charges			578,000		660,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,100,000**	**1,600,000**	**2,420,000**
A03805	Travelling allowance			700,000	800,000	810,000
001	Travelling Allowance			700,000	800,000	810,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,400,000	800,000	1,610,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	800,000	1,610,000
A039	**TOTAL GENERAL**			**1,175,000**	**2,660,000**	**2,425,000**
A03901	Stationery			400,000	400,000	400,000
001	Stationery			400,000	400,000	400,000
A03902	Printing and publication			15,000	15,000	15,000
001	PRINTING AND PUBLICATION				15,000	15,000
A03905	Newspapers periodicals and books			50,000	50,000	60,000
001	Newspapers, Periodicals and Books			50,000	50,000	60,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			100,000	100,000	100,000
001	Exhibitions, Fairs and other National Celebrations			100,000	100,000	100,000
A03970	Others			600,000	2,085,000	1,840,000
001	Others			250,000	2,085,000	290,000
007	Others-(Sports)			100,000		100,000
008	Others-(Study Tour)			250,000		250,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					900,000
060	College Management Committee Fund					300,000
A06	**TOTAL TRANSFERS**			**35,000**	**35,000**	**35,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
AT1401	**Principal Boys Inter College Astore**					
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**35,000**	**35,000**	**35,000**
A06103	Cash awards			35,000	35,000	35,000
001	Cash Awards			35,000	35,000	35,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**400,000**	**800,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**400,000**	**500,000**
A09601	Purchase of Plant and Machinery				400,000	500,000
001	Purchase of Plant & Machinery				400,000	500,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					**300,000**
A09701	Purchase of Furniture and Fixture					300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**890,000**	**890,000**	**1,010,000**
A130	**TOTAL TRANSPORT**			**800,000**	**800,000**	**920,000**
A13001	Transport			800,000	800,000	920,000
001	Transport			800,000	800,000	920,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**45,000**	**45,000**	**45,000**
A13101	Machinery and Equipment			45,000	45,000	45,000
001	Machinery and Equipment			45,000	45,000	45,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**45,000**	**45,000**
A13201	Furniture and Fixtures			45,000	45,000	45,000
001	Furniture and Fixture			45,000	45,000	45,000

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
AT1401 Principal Boys Inter College Astore					
Principal Boys Inter College Astore			**49,809,000**	**52,092,000**	**52,015,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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**						
AT1402	**Girls Degree College Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**4,438,000**	**1,278,000**	**3,789,000**
A011	**TOTAL PAY**		**3**	**5**	**1,796,000**	**587,000**	**3,098,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**3**	**998,000**		**2,433,000**
A01101	Total Basic Pay		1	3	900,000		2,433,000
P100	Principal/Associate Professor	(BPS-19)		1			811,000
A136	Assistant Professor	(BPS-18)	1	1	900,000		811,000
L050	Lecturer	(BPS-17)		1			811,000
A01103	Special pay				98,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**798,000**	**587,000**	**665,000**
A01151	Total Pay of Other Staff		2	2	700,000	553,000	631,000
L093	Lower Division Clerk	(BPS-11)	1	1	400,000		361,000
N006	Naib Qasid	(BPS-02)	1	1	300,000		270,000
A01153	Special pay				98,000	34,000	34,000
A012	**TOTAL ALLOWANCES**				**2,642,000**	**691,000**	**691,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,456,000**	**691,000**	**691,000**
A01201	Senior post Allowance				10,000		
A01202	House rent Allowance				98,000	30,000	30,000
A01203	Conveyance allowance				98,000	42,000	42,000
A0120D	Integrated Allowance				98,000		
A01211	Hill allowance				98,000	2,000	2,000
A01216	Qualification allowance				98,000		
A01217	Medical allowance				98,000	27,000	27,000
A01224	Entertainment allowance				10,000		
A01226	Computer allowance				264,000		
A01228	Orderly allowance				264,000		
A0123X	Ad-hoc Relief Allowance 2020				264,000	83,000	83,000

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				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**					
AT1402	**Girls Degree College Astore**					
A0124C	Disparity Reduction Allowance			264,000	81,000	81,000
A0124N	Disparity Reduction Allowance 2022- 15%			264,000	52,000	52,000
A0124R	Adhoc Relief Allowance 2022			264,000	52,000	52,000
A0124X	Adhoc Relief Allowance 2023			264,000	183,000	183,000
A0125E	Adhoc Relief Allowance 2024				139,000	139,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			~~186,000~~		
A01289	Teaching Allowance			186,000		
A03	**TOTAL OPERATING EXPENSES**			~~2,785,000~~	~~2,856,000~~	~~4,105,000~~
A032	**TOTAL COMMUNICATIONS**			~~60,000~~	~~152,000~~	~~60,000~~
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			~~50,000~~	~~142,000~~	~~50,000~~
001	Telephone and Trunk Calls			50,000	142,000	50,000
A033	**TOTAL UTILITIES**			~~150,000~~	~~221,000~~	~~420,000~~
A03301	Gas				~~140,000~~	~~250,000~~
001	Gas				140,000	
006	Heating Charges for Classrooms (COLLEGES)					250,000
A03303	Electricity			~~50,000~~	~~50,000~~	~~50,000~~
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			~~100,000~~	~~31,000~~	~~120,000~~
001	Hot and Cold Weather Charges				31,000	
003	Gilgit-Baltistan Weather Charges			100,000		120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			~~1,400,000~~	~~1,050,000~~	~~1,610,000~~
A03805	Travelling allowance			~~400,000~~	~~400,000~~	~~460,000~~
001	Travelling Allowance			400,000	400,000	460,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			~~1,000,000~~	~~650,000~~	~~1,150,000~~
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	650,000	1,150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
AT1402	**Girls Degree College Astore**					
A039	**TOTAL GENERAL**			1,175,000	1,433,000	2,015,000
A03901	Stationery			400,000	400,000	400,000
001	Stationery			400,000	400,000	400,000
A03902	Printing and publication			15,000	15,000	15,000
001	PRINTING AND PUBLICATION				15,000	15,000
A03905	Newspapers periodicals and books			50,000	50,000	60,000
001	Newspapers, Periodicals and Books			50,000	50,000	60,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			100,000	100,000	100,000
001	Exhibitions, Fairs and other National Celebrations			100,000	100,000	100,000
A03970	Others			600,000	858,000	1,430,000
001	Others			250,000	858,000	290,000
007	Others-(Sports)			100,000		100,000
008	Others-(Study Tour)			250,000		250,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					500,000
060	College Management Committee Fund					290,000
A06	**TOTAL TRANSFERS**			35,000	35,000	35,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			35,000	35,000	35,000
A06103	Cash awards			35,000	35,000	35,000
001	Cash Awards			35,000	35,000	35,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				400,000	400,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				400,000	200,000
A09601	Purchase of Plant and Machinery				400,000	200,000
001	Purchase of Plant & Machinery				400,000	200,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
AT1402	**Girls Degree College Astore**					
A09701	Purchase of Furniture and Fixture					200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**590,000**	**590,000**	**670,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**580,000**
A13001	Transport			500,000	500,000	580,000
001	Transport			500,000	500,000	580,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**45,000**	**45,000**	**45,000**
A13101	Machinery and Equipment			45,000	45,000	45,000
001	Machinery and Equipment			45,000	45,000	45,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**45,000**	**45,000**
A13201	Furniture and Fixtures			45,000	45,000	45,000
001	Furniture and Fixture			45,000	45,000	45,000
Girls Degree College Astore				**7,848,000**	**5,159,000**	**8,999,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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**						
DM1401	**Principal Boys Degree College Chilas**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**57,534,000**	**57,410,000**	**53,461,000**
A011	**TOTAL PAY**		**52**	**52**	**29,599,000**	**27,742,000**	**23,957,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**22,740,000**	**20,538,000**	**17,705,000**
A01101	Total Basic Pay		28	28	21,209,000	19,232,000	16,436,000
A157	Associate Professor	(BPS-19)	3		2,965,000		
P051	Principal	(BPS-19)	1		1,536,000		
P100	Principal/Associate Professor	(BPS-19)		5			1,383,000
A136	Assistant Professor	(BPS-18)	7	8	6,671,000		6,010,000
I001	I.T Teacher	(BPS-17)	1	1	825,000		743,000
L050	Lecturer	(BPS-17)	14	12	8,483,000		7,643,000
S147	Superintendent	(BPS-17)	1	1	486,000		438,000
L077	Librarian	(BPS-16)	1	1	243,000		219,000
A01102	Personal pay				45,000	157,000	157,000
A01103	Special pay				1,486,000	1,149,000	1,112,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**6,859,000**	**7,204,000**	**6,252,000**
A01151	Total Pay of Other Staff		24	24	6,133,000	6,481,000	5,529,000
A009	Accountant	(BPS-16)	1	1	284,000		257,000
D156	DPE	(BPS-15)	1	1	531,000		479,000
L012	Laboratory Assistant	(BPS-11)	3	3	1,522,000		1,372,000
L015	Laboratory Incharge	(BPS-11)	1	1	283,000		256,000
L093	Lower Division Clerk	(BPS-11)	1	1	457,000		412,000
D159	Driver	(BPS-05)	3	3	307,000		276,000
N012	Naib Qasid/Chowkidar	(BPS-02)	14	14	2,749,000		2,477,000
A01152	Personal pay				247,000	262,000	262,000
A01153	Special pay				479,000	461,000	461,000

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				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**					
DM1401	**Principal Boys Degree College Chilas**					
A012	**TOTAL ALLOWANCES**			**27,935,000**	**29,668,000**	**29,504,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**27,752,000**	**29,508,000**	**29,368,000**
A01201	Senior post Allowance			15,000	15,000	15,000
A01202	House rent Allowance			1,498,000	1,393,000	1,380,000
A01203	Conveyance allowance			1,390,000	1,085,000	1,075,000
A0120D	Integrated Allowance			32,000	31,000	31,000
A01211	Hill allowance			25,000	25,000	25,000
A01216	Qualification allowance			142,000	570,000	565,000
A01217	Medical allowance			974,000	831,000	820,000
A0121C	Additional Pay Allowance				300,000	535,000
A01224	Entertainment allowance			33,000	34,000	34,000
A01226	Computer allowance			18,000		
A01228	Orderly allowance			205,000		
A0123X	Ad-hoc Relief Allowance 2020			3,459,000	3,011,000	2,968,000
A0124C	Disparity Reduction Allowance			4,710,000	3,890,000	3,855,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,920,000	2,408,000	2,386,000
A0124R	Adhoc Relief Allowance 2022			2,920,000	2,419,000	2,382,000
A0124X	Adhoc Relief Allowance 2023			9,411,000	7,836,000	7,688,000
A0125E	Adhoc Relief Allowance 2024				5,660,000	5,609,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**183,000**	**160,000**	**136,000**
A01274	Medical charges				24,000	
A01289	Teaching Allowance			183,000	136,000	136,000
A03	**TOTAL OPERATING EXPENSES**			**4,310,000**	**6,150,000**	**7,565,000**
A032	**TOTAL COMMUNICATIONS**			**62,000**	**62,000**	**62,000**
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**905,000**	**855,000**	**1,335,000**

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				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**					
DM1401	**Principal Boys Degree College Chilas**					
A03301	Gas				180,000	300,000
001	Gas				180,000	
006	Heating Charges for Classrooms (COLLEGES)					300,000
A03303	Electricity			45,000	45,000	45,000
001	Electricity			45,000	45,000	45,000
A03304	Hot and cold weather charges			860,000	630,000	990,000
001	Hot and Cold Weather Charges				630,000	
003	Gilgit-Baltistan Weather Charges			860,000		990,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,100,000**	**2,328,000**	**3,675,000**
A03805	Travelling allowance			700,000	928,000	2,065,000
001	Travelling Allowance			700,000	928,000	810,000
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)					1,255,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,400,000	1,400,000	1,610,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,400,000	1,610,000
A039	**TOTAL GENERAL**			**1,243,000**	**2,905,000**	**2,493,000**
A03901	Stationery			400,000	400,000	400,000
001	Stationery			400,000	400,000	400,000
A03902	Printing and publication			8,000	8,000	8,000
001	PRINTING AND PUBLICATION				8,000	8,000
A03905	Newspapers periodicals and books			50,000	50,000	60,000
001	Newspapers, Periodicals and Books			50,000	50,000	60,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			100,000	100,000	100,000
001	Exhibitions, Fairs and other National Celebrations			100,000	100,000	100,000
A03970	Others			670,000	2,332,000	1,910,000
001	Others			300,000	2,332,000	350,000
007	Others-(Sports)			120,000		120,000
008	Others-(Study Tour)			250,000		250,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					900,000
060	College Management Committee Fund					290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
DM1401	**Principal Boys Degree College Chilas**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				492,000	
A041	**TOTAL PENSION**				492,000	
A04114	Superannuation Encashment of L.P.R				492,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				492,000	
A06	**TOTAL TRANSFERS**			50,000	50,000	50,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			50,000	50,000	50,000
A06103	Cash awards			50,000	50,000	50,000
001	Cash Awards			50,000	50,000	50,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				500,000	800,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				500,000	500,000
A09601	Purchase of Plant and Machinery				500,000	500,000
001	Purchase of Plant & Machinery				500,000	500,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					300,000
A09701	Purchase of Furniture and Fixture					300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			900,000	900,000	3,920,000
A130	**TOTAL TRANSPORT**			800,000	800,000	3,820,000
A13001	Transport			800,000	800,000	3,820,000
001	Transport			800,000	800,000	920,000
008	Transport (Liabilities)					2,900,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	50,000	50,000

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				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**					
DM1401	**Principal Boys Degree College Chilas**					
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**
A13201	Furniture and Fixtures			50,000	50,000	50,000
001	Furniture and Fixture			50,000	50,000	50,000
Principal Boys Degree College Chilas				**62,794,000**	**65,502,000**	**65,796,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**12,416,000**	**356,000**	**5,277,000**
A011	**TOTAL PAY**		**18**	**17**	**6,827,000**	**152,000**	**5,073,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**11**	**5,542,000**		**4,430,000**
A01101	Total Basic Pay		12	11	4,917,000		4,430,000
A157	Associate Professor	(BPS-19)	1		684,000		
A225	Assistant Professor/Principal	(BPS-19)		1			616,000
A136	Assistant Professor	(BPS-18)	2	3	926,000		834,000
L050	Lecturer	(BPS-17)	8	6	2,941,000		2,650,000
L077	Librarian	(BPS-17)	1	1	366,000		330,000
A01103	Special pay				625,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,285,000**	**152,000**	**643,000**
A01151	Total Pay of Other Staff		6	6	699,000	139,000	630,000
L012	Laboratory Assistant	(BPS-09)	1	1	229,000		206,000
D159	Driver	(BPS-05)	1	1	197,000		177,000
N012	Naib Qasid/Chowkidar	(BPS-01)	1	1	171,000		154,000
S167	Sweeper	(BPS-01)	3	3	102,000		93,000
A01152	Personal pay				498,000		
A01153	Special pay				88,000	13,000	13,000
A012	**TOTAL ALLOWANCES**				**5,589,000**	**204,000**	**204,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,589,000**	**204,000**	**204,000**
A01202	House rent Allowance				811,000	14,000	14,000
A01203	Conveyance allowance				791,000	19,000	19,000
A01211	Hill allowance				6,000	1,000	1,000
A01217	Medical allowance				381,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A01224	Entertainment allowance			6,000		
A0123X	Ad-hoc Relief Allowance 2020			918,000	21,000	21,000
A0124C	Disparity Reduction Allowance			1,230,000	24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%			762,000	15,000	15,000
A0124R	Adhoc Relief Allowance 2022			684,000	11,000	11,000
A0124X	Adhoc Relief Allowance 2023				49,000	49,000
A0125E	Adhoc Relief Allowance 2024				35,000	35,000
A03	**TOTAL OPERATING EXPENSES**			**2,275,000**	**2,964,000**	**3,495,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**230,000**	**170,000**	**460,000**
A03301	Gas				140,000	200,000
001	Gas				140,000	
006	Heating Charges for Classrooms (COLLEGES)					200,000
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			200,000		230,000
003	Gilgit-Baltistan Weather Charges			200,000		230,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**1,000,000**	**1,160,000**
A03805	Travelling allowance			300,000	300,000	350,000
001	Travelling Allowance			300,000	300,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	700,000	810,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	810,000
A039	**TOTAL GENERAL**			**1,010,000**	**1,759,000**	**1,840,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A03901	Stationery			400,000	400,000	400,000
001	Stationery			400,000	400,000	400,000
A03902	Printing and publication			100,000	100,000	100,000
001	PRINTING AND PUBLICATION				100,000	100,000
A03905	Newspapers periodicals and books			50,000	50,000	60,000
001	Newspapers, Periodicals and Books			50,000	50,000	60,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			50,000	50,000	50,000
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970	Others			400,000	1,149,000	1,220,000
001	Others			200,000	1,149,000	230,000
007	Others-(Sports)			100,000		100,000
008	Others-(Study Tour)			100,000		100,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					500,000
060	College Management Committee Fund					290,000
A06	**TOTAL TRANSFERS**			**50,000**	**50,000**	**50,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**50,000**	**50,000**	**50,000**
A06103	Cash awards			50,000	50,000	50,000
001	Cash Awards			50,000	50,000	50,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**1,100,000**	**400,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**400,000**	**200,000**
A09601	Purchase of Plant and Machinery				400,000	200,000
001	Purchase of Plant & Machinery				400,000	200,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**700,000**	**200,000**
A09701	Purchase of Furniture and Fixture				700,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			400,000	400,000	450,000
A130	**TOTAL TRANSPORT**			300,000	300,000	350,000
A13001	Transport			300,000	300,000	350,000
001	Transport			300,000	300,000	350,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	50,000	50,000
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	50,000	50,000
A13201	Furniture and Fixtures			50,000	50,000	50,000
001	Furniture and Fixture			50,000	50,000	50,000
Principal Girls Inter College Chilas Diamer				**15,141,000**	**4,870,000**	**9,672,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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**						
DM1403	**Boys Inter College Tangir Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**6,794,000**	**9,367,000**	**9,662,000**
A011	**TOTAL PAY**		**10**	**10**	**5,324,000**	**4,695,000**	**5,015,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,629,000**	**4,176,000**	**4,375,000**
A01101	Total Basic Pay		7	7	4,556,000	3,906,000	4,105,000
A136	Assistant Professor	(BPS-18)	2		1,527,000		
A225	Assistant Professor/Principal	(BPS-18)		2			1,376,000
L050	Lecturer	(BPS-17)	5	5	3,029,000		2,729,000
A01102	Personal pay					39,000	39,000
A01103	Special pay				73,000	231,000	231,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**695,000**	**519,000**	**640,000**
A01151	Total Pay of Other Staff		3	3	673,000	486,000	607,000
L093	Lower Division Clerk	(BPS-11)	1	1	264,000		238,000
N012	Naib Qasid/Chowkidar	(BPS-02)	1	1	239,000		216,000
S167	Sweeper	(BPS-01)	1	1	170,000		153,000
A01153	Special pay				22,000	33,000	33,000
A012	**TOTAL ALLOWANCES**				**1,470,000**	**4,672,000**	**4,647,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,459,000**	**4,638,000**	**4,613,000**
A01202	House rent Allowance				103,000	136,000	136,000
A01203	Conveyance allowance				106,000	223,000	223,000
A0120D	Integrated Allowance				10,000		
A01211	Hill allowance				1,000	3,000	3,000
A01216	Qualification allowance				49,000	120,000	120,000
A01217	Medical allowance				60,000	136,000	136,000
A0123X	Ad-hoc Relief Allowance 2020				197,000	464,000	464,000
A0124C	Disparity Reduction Allowance				206,000	625,000	619,000

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				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**					
DM1403	**Boys Inter College Tangir Diamer**					
A0124N	Disparity Reduction Allowance 2022- 15%			135,000	390,000	390,000
A0124R	Adhoc Relief Allowance 2022			135,000	390,000	390,000
A0124X	Adhoc Relief Allowance 2023			457,000	1,247,000	1,236,000
A0125E	Adhoc Relief Allowance 2024				904,000	896,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**11,000**	**34,000**	**34,000**
A01289	Teaching Allowance			11,000	34,000	34,000
A03	**TOTAL OPERATING EXPENSES**			**1,877,000**	**3,693,000**	**3,064,000**
A032	**TOTAL COMMUNICATIONS**			**19,000**	**19,000**	**19,000**
A03201	Postage and telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	**TOTAL UTILITIES**			**33,000**	**275,000**	**230,000**
A03301	Gas				140,000	200,000
001	Gas				140,000	
006	Heating Charges for Classrooms (COLLEGES)					200,000
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			13,000	115,000	10,000
001	Hot and Cold Weather Charges				115,000	
003	Gilgit-Baltistan Weather Charges			13,000		10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,050,000**	**1,530,000**	**1,210,000**
A03805	Travelling allowance			350,000	830,000	400,000
001	Travelling Allowance			350,000	830,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	700,000	810,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	810,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
DM1403	**Boys Inter College Tangir Diamer**					
A039	**TOTAL GENERAL**			**775,000**	**1,869,000**	**1,605,000**
A03901	Stationery			250,000	250,000	250,000
001	Stationery			250,000	250,000	250,000
A03902	Printing and publication			15,000	15,000	15,000
001	PRINTING AND PUBLICATION				15,000	15,000
A03905	Newspapers periodicals and books			50,000	50,000	60,000
001	Newspapers, Periodicals and Books			50,000	50,000	60,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			50,000	50,000	50,000
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970	Others			400,000	1,494,000	1,220,000
001	Others			200,000	1,494,000	230,000
007	Others-(Sports)			50,000		50,000
008	Others-(Study Tour)			150,000		150,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					500,000
060	College Management Committee Fund					290,000
A06	**TOTAL TRANSFERS**			**30,000**	**30,000**	**30,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**30,000**	**30,000**	**30,000**
A06103	Cash awards			30,000	30,000	30,000
001	Cash Awards			30,000	30,000	30,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**400,000**	**400,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**400,000**	**200,000**
A09601	Purchase of Plant and Machinery				400,000	200,000
001	Purchase of Plant & Machinery				400,000	200,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					**200,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
DM1403	**Boys Inter College Tangir Diamer**					
A09701	Purchase of Furniture and Fixture					200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**465,000**	**465,000**	**525,000**
A130	**TOTAL TRANSPORT**			**400,000**	**400,000**	**460,000**
A13001	Transport			400,000	400,000	460,000
001	Transport			400,000	400,000	460,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**35,000**
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
Boys Inter College Tangir Diamer				**9,166,000**	**13,955,000**	**13,681,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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**						
GL1402	**Principal Boys Inter College Jagir Basin**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**18,604,000**	**24,785,000**	**19,851,000**
A011	**TOTAL PAY**		**17**	**17**	**8,281,000**	**11,614,000**	**6,795,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**7,271,000**	**10,277,000**	**5,860,000**
A01101	Total Basic Pay		11	11	6,739,000	9,674,000	5,264,000
A157	Associate Professor	(BPS-19)	1	2	1,004,000		904,000
A136	Assistant Professor	(BPS-18)	2		1,846,000		
A225	Assistant Professor/Principal	(BPS-18)		4			1,663,000
P051	Principal	(BPS-18)	1		896,000		
L050	Lecturer	(BPS-17)	7	5	2,993,000		2,697,000
A01102	Personal pay					30,000	30,000
A01103	Special pay				532,000	573,000	566,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,010,000**	**1,337,000**	**935,000**
A01151	Total Pay of Other Staff		6	6	930,000	1,245,000	843,000
A009	Accountant	(BPS-16)	1	1	298,000		269,000
U019	Upper Division Clerk	(BPS-14)	1	1	194,000		175,000
D159	Driver	(BPS-05)	1	1	123,000		111,000
C053	Chowkidar	(BPS-01)	1	1	105,000		96,000
N006	Naib Qasid	(BPS-01)	1	1	105,000		96,000
S167	Sweeper	(BPS-01)	1	1	105,000		96,000
A01153	Special pay				80,000	92,000	92,000
A012	**TOTAL ALLOWANCES**				**10,323,000**	**13,171,000**	**13,056,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,913,000**	**11,748,000**	**11,645,000**
A01202	House rent Allowance				663,000	629,000	623,000

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				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**					
GL1402	**Principal Boys Inter College Jagir Basin**					
A01203	Conveyance allowance			448,000	528,000	523,000
A0120D	Integrated Allowance			9,000	11,000	11,000
A01211	Hill allowance			5,000	6,000	6,000
A01216	Qualification allowance			108,000	75,000	75,000
A01217	Medical allowance			298,000	330,000	328,000
A01224	Entertainment allowance			17,000	13,000	13,000
A01236	Deputation allowance			73,000	86,000	86,000
A01238	Charge allowance			5,000	3,000	3,000
A0123X	Ad-hoc Relief Allowance 2020			1,026,000	1,157,000	1,148,000
A0124C	Disparity Reduction Allowance			1,494,000	1,584,000	1,567,000
A0124N	Disparity Reduction Allowance 2022- 15%			930,000	988,000	978,000
A0124R	Adhoc Relief Allowance 2022			930,000	988,000	978,000
A0124X	Adhoc Relief Allowance 2023			2,907,000	3,100,000	3,072,000
A0125E	Adhoc Relief Allowance 2024				2,250,000	2,234,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,410,000**	**1,423,000**	**1,411,000**
A01277	Contingent paid staff			1,332,000	1,332,000	1,320,000
001	Contingent Paid Staff			1,332,000	1,332,000	1,320,000
A01289	Teaching Allowance			78,000	91,000	91,000
A03	**TOTAL OPERATING EXPENSES**			**2,886,000**	**4,294,000**	**4,917,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**296,000**	**453,000**	**535,000**
A03301	Gas				140,000	200,000
001	Gas				140,000	
006	Heating Charges for Classrooms (COLLEGES)					200,000
A03303	Electricity			15,000	15,000	15,000
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			281,000	298,000	320,000

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				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**					
GL1402	**Principal Boys Inter College Jagir Basin**					
001	Hot and Cold Weather Charges				298,000	
003	Gilgit-Baltistan Weather Charges			281,000		320,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,500,000**	**2,077,000**	**2,452,000**
A03805	Travelling allowance			500,000	1,077,000	1,302,000
001	Travelling Allowance			500,000	1,077,000	580,000
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)					722,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000,000	1,000,000	1,150,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,150,000
A039	**TOTAL GENERAL**			**1,055,000**	**1,729,000**	**1,895,000**
A03901	Stationery			400,000	400,000	400,000
001	Stationery			400,000	400,000	400,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03905	Newspapers periodicals and books			50,000	50,000	60,000
001	Newspapers, Periodicals and Books			50,000	50,000	60,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations			40,000	40,000	40,000
001	Exhibitions, Fairs and other National Celebrations			40,000	40,000	40,000
A03970	Others			550,000	1,224,000	1,380,000
001	Others			250,000	1,224,000	290,000
007	Others-(Sports)			100,000		100,000
008	Others-(Study Tour)			200,000		200,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					500,000
060	College Management Committee Fund					290,000
A06	**TOTAL TRANSFERS**			**45,000**	**45,000**	**45,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**45,000**	**45,000**	**45,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
GL1402	**Principal Boys Inter College Jagir Basin**					
A06103	Cash awards			45,000	45,000	45,000
001	Cash Awards			45,000	45,000	45,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**400,000**	**400,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**400,000**	**200,000**
A09601	Purchase of Plant and Machinery				400,000	200,000
001	Purchase of Plant & Machinery				400,000	200,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					**200,000**
A09701	Purchase of Furniture and Fixture					200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**700,000**	**700,000**	**790,000**
A130	**TOTAL TRANSPORT**			**600,000**	**600,000**	**690,000**
A13001	Transport			600,000	600,000	690,000
001	Transport			600,000	600,000	690,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**
A13201	Furniture and Fixtures			50,000	50,000	50,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
GL1402 Principal Boys Inter College Jagir Basin					
Principal Boys Inter College Jagir Basin			**22,235,000**	**30,224,000**	**26,003,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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**						
GL1403	**Principal Boys Degree College Minawar Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**103,436,000**	**130,497,000**	**109,646,000**
A011	**TOTAL PAY**		**85**	**85**	**50,224,000**	**62,667,000**	**42,828,000**
A011-1	**TOTAL PAY OF OFFICERS**		**41**	**41**	**46,332,000**	**49,017,000**	**39,074,000**
A01101	Total Basic Pay		41	41	42,844,000	45,096,000	35,180,000
P060	Professor	(BPS-20)	1	1	1,904,000		1,715,000
A157	Associate Professor	(BPS-19)	5		7,938,000		
P051	Principal	(BPS-19)	1		1,792,000		
P100	Principal/Associate Professor	(BPS-19)		7			7,151,000
A136	Assistant Professor	(BPS-18)	10	12	11,812,000		10,641,000
D156	DPE	(BPS-17)	1	1	711,000		640,000
I023	IT Lecturer	(BPS-17)	1	1	677,000		610,000
L050	Lecturer	(BPS-17)	19	16	15,332,000		12,011,000
L077	Librarian	(BPS-17)	1	1	1,141,000		1,028,000
S147	Superintendent	(BPS-17)	1	1	826,000		744,000
D156	DPE	(BPS-16)	1	1	711,000		640,000
A01102	Personal pay				611,000	1,173,000	1,162,000
A01103	Special pay				2,877,000	2,748,000	2,732,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**44**	**44**	**3,892,000**	**13,650,000**	**3,754,000**
A01151	Total Pay of Other Staff		44	44	3,108,000	12,713,000	2,815,000
A009	Accountant	(BPS-16)		1			82,000
A009	Accountant	(BPS-14)	1		84,000		
S117	Stenotypist	(BPS-14)	1	1	55,000		54,000
U019	Upper Division Clerk	(BPS-14)	4	4	196,000		177,000
L012	Laboratory Assistant	(BPS-11)	4	4	240,000		217,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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**						
GL1403	**Principal Boys Degree College Minawar Gilgit**						
L015	Laboratory Incharge	(BPS-11)	1	1	421,000		380,000
L093	Lower Division Clerk	(BPS-11)	4	4	168,000		152,000
L012	Laboratory Assistant	(BPS-09)	1	1	421,000		380,000
D159	Driver	(BPS-05)	4	4	178,000		161,000
L078	Library Assistant	(BPS-05)	1	1	286,000		258,000
N012	Naib Qasid/Chowkidar	(BPS-02)	20	20	534,000		481,000
G001	G-1 Multipurpose	(BPS-01)	1	1	165,000		149,000
L002	Lab Attendant/Driver	(BPS-01)	1	1	175,000		158,000
L014	Laboratory Attendant	(BPS-01)	1	1	185,000		166,000
A01152	Personal pay				93,000	75,000	80,000
A01153	Special pay				691,000	862,000	859,000
A012	**TOTAL ALLOWANCES**				**53,212,000**	**67,830,000**	**66,818,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**52,935,000**	**66,888,000**	**66,529,000**
A01201	Senior post Allowance				57,000	33,000	33,000
A01202	House rent Allowance				4,457,000	4,754,000	4,726,000
A01203	Conveyance allowance				2,646,000	2,711,000	2,696,000
A0120D	Integrated Allowance				155,000	186,000	186,000
A01211	Hill allowance				39,000	55,000	55,000
A01216	Qualification allowance				220,000	240,000	240,000
A01217	Medical allowance				1,742,000	1,961,000	1,948,000
A0121N	Personal Allowance				99,000		
A01224	Entertainment allowance				60,000	61,000	61,000
A01226	Computer allowance				63,000	57,000	57,000
A01228	Orderly allowance				495,000	175,000	175,000
A0122N	Special Conveyance Allowance to Disbaled Employees				43,000	52,000	52,000
A01236	Deputation allowance				132,000	26,000	26,000
A0123X	Ad-hoc Relief Allowance 2020				6,223,000	6,886,000	6,849,000
A0124C	Disparity Reduction Allowance				8,690,000	8,935,000	8,887,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,202,000	5,389,000	5,360,000

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				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**					
GL1403	**Principal Boys Degree College Minawar Gilgit**					
A0124R	Adhoc Relief Allowance 2022			5,404,000	5,499,000	5,469,000
A0124X	Adhoc Relief Allowance 2023			17,208,000	17,339,000	17,247,000
A0125E	Adhoc Relief Allowance 2024				12,529,000	12,462,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**277,000**	**942,000**	**289,000**
A01274	Medical charges				653,000	
A01289	Teaching Allowance			277,000	289,000	289,000
A03	**TOTAL OPERATING EXPENSES**			**5,178,000**	**6,963,000**	**8,262,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**45,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**1,663,000**	**2,043,000**	**2,085,000**
A03301	Gas				380,000	350,000
001	Gas				380,000	
006	Heating Charges for Classrooms (COLLEGES)					350,000
A03303	Electricity			35,000	35,000	35,000
001	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			1,628,000	1,628,000	1,700,000
001	Hot and Cold Weather Charges				1,628,000	
003	Gilgit-Baltistan Weather Charges			1,628,000		1,700,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,300,000**	**2,507,000**	**3,702,000**
A03805	Travelling allowance			800,000	1,007,000	1,972,000
001	Travelling Allowance			800,000	1,007,000	920,000
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)					1,052,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,500,000	1,500,000	1,730,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,500,000	1,730,000

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				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**					
GL1403	**Principal Boys Degree College Minawar Gilgit**					
A039	**TOTAL GENERAL**			**1,170,000**	**2,368,000**	**2,430,000**
A03901	Stationery			400,000	400,000	400,000
001	Stationery			400,000	400,000	400,000
A03902	Printing and publication			25,000	25,000	25,000
001	PRINTING AND PUBLICATION				25,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	60,000
001	Newspapers, Periodicals and Books			50,000	50,000	60,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			100,000	100,000	100,000
001	Exhibitions, Fairs and other National Celebrations			100,000	100,000	100,000
A03970	Others			580,000	1,778,000	1,830,000
001	Others			300,000	1,778,000	350,000
007	Others-(Sports)			80,000		80,000
008	Others-(Study Tour)			200,000		200,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					900,000
060	College Management Committee Fund					300,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**6,951,000**	
A041	**TOTAL PENSION**				**6,951,000**	
A04106	Reimbursement of medical charges to pensioners				220,000	
A04114	Superannuation Encashment of L.P.R				6,731,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				6,731,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**7,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**7,000,000**	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	
A06	**TOTAL TRANSFERS**			**50,000**	**50,000**	**50,000**

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				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**					
GL1403	**Principal Boys Degree College Minawar Gilgit**					
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			50,000	50,000	50,000
A06103	Cash awards			50,000	50,000	50,000
001	Cash Awards			50,000	50,000	50,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				600,000	800,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				600,000	500,000
A09601	Purchase of Plant and Machinery				600,000	500,000
001	Purchase of Plant & Machinery				600,000	500,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					300,000
A09701	Purchase of Furniture and Fixture					300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			900,000	900,000	1,020,000
A130	**TOTAL TRANSPORT**			800,000	800,000	920,000
A13001	Transport			800,000	800,000	920,000
001	Transport			800,000	800,000	920,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	50,000	50,000
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	50,000	50,000
A13201	Furniture and Fixtures			50,000	50,000	50,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
GL1403 Principal Boys Degree College Minawar Gilgit					
Principal Boys Degree College Minawar Gilgit			**109,564,000**	**152,961,000**	**119,778,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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**						
GL1404	**Principal Degree College Muhammadabad Danyore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**78,745,000**	**87,142,000**	**85,461,000**
A011	**TOTAL PAY**		**52**	**52**	**44,074,000**	**42,086,000**	**41,662,000**
A011-1	**TOTAL PAY OF OFFICERS**		**30**	**30**	**34,777,000**	**37,455,000**	**33,237,000**
A01101	Total Basic Pay		30	30	32,614,000	35,295,000	31,096,000
P060	Professor	(BPS-20)		1			1,715,000
A157	Associate Professor	(BPS-19)	6	7	9,522,000		8,578,000
A136	Assistant Professor	(BPS-18)	6	8	8,089,000		7,288,000
I023	IT Lecturer	(BPS-17)	1	1	1,019,000		918,000
L050	Lecturer	(BPS-17)	15	11	12,295,000		11,076,000
L077	Librarian	(BPS-17)	2	2	1,689,000		1,521,000
A01102	Personal pay				118,000	32,000	32,000
A01103	Special pay				2,045,000	2,128,000	2,109,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**9,297,000**	**4,631,000**	**8,425,000**
A01151	Total Pay of Other Staff		22	22	9,000,000	4,313,000	8,109,000
L015	Laboratory Incharge	(BPS-11)	1	1	3,980,000		3,585,000
L093	Lower Division Clerk	(BPS-11)	2	2	654,000		589,000
L012	Laboratory Assistant	(BPS-09)	2	2	481,000		433,000
D159	Driver	(BPS-05)	1	1	192,000		173,000
N012	Naib Qasid/Chowkidar	(BPS-02)	13	13	3,189,000		2,873,000
G001	G-1 Multipurpose	(BPS-01)	1	1	168,000		152,000
L002	Lab Attendant/Driver	(BPS-01)	1	1	168,000		152,000
L014	Laboratory Attendant	(BPS-01)	1	1	168,000		152,000
A01153	Special pay				297,000	318,000	316,000

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				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**					
GL1404	**Principal Degree College Muhammadabad Danyore**					
A012	**TOTAL ALLOWANCES**			**34,671,000**	**45,056,000**	**43,799,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**33,570,000**	**43,119,000**	**42,676,000**
A01201	Senior post Allowance			13,000	3,000	3,000
A01202	House rent Allowance			2,566,000	2,721,000	2,694,000
A01203	Conveyance allowance			1,774,000	1,935,000	1,916,000
A0120D	Integrated Allowance			147,000	172,000	172,000
A01211	Hill allowance			20,000	23,000	23,000
A01216	Qualification allowance			54,000	198,000	163,000
A01217	Medical allowance			1,131,000	1,203,000	1,191,000
A01224	Entertainment allowance			49,000	57,000	57,000
A01226	Computer allowance			56,000	45,000	45,000
A01228	Orderly allowance			205,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			43,000	44,000	44,000
A0123X	Ad-hoc Relief Allowance 2020			3,920,000	4,202,000	4,161,000
A0124C	Disparity Reduction Allowance			5,600,000	5,695,000	5,641,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,480,000	3,544,000	3,510,000
A0124R	Adhoc Relief Allowance 2022			3,480,000	3,605,000	3,571,000
A0124X	Adhoc Relief Allowance 2023			11,032,000	11,447,000	11,338,000
A0125E	Adhoc Relief Allowance 2024				8,225,000	8,147,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,101,000**	**1,937,000**	**1,123,000**
A01274	Medical charges				1,250,000	
A01277	Contingent paid staff			888,000	444,000	880,000
001	Contingent Paid Staff			888,000	444,000	880,000
A01289	Teaching Allowance			213,000	243,000	243,000
A03	**TOTAL OPERATING EXPENSES**			**4,717,000**	**5,198,000**	**7,277,000**
A032	**TOTAL COMMUNICATIONS**			**82,000**	**82,000**	**82,000**
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			70,000	70,000	70,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
GL1404	**Principal Degree College Muhammadabad Danyore**					
A033	**TOTAL UTILITIES**			1,455,000	1,809,000	2,100,000
A03301	Gas				300,000	350,000
001	Gas				300,000	
006	Heating Charges for Classrooms (COLLEGES)					350,000
A03302	Water			500,000	500,000	500,000
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			905,000	959,000	1,200,000
001	Hot and Cold Weather Charges				959,000	
003	Gilgit-Baltistan Weather Charges			905,000		1,200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,100,000	2,127,000	2,755,000
A03805	Travelling allowance			600,000	1,127,000	1,025,000
001	Travelling Allowance			600,000	1,127,000	690,000
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)					335,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,500,000	1,000,000	1,730,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,000,000	1,730,000
A039	**TOTAL GENERAL**			1,080,000	1,180,000	2,340,000
A03901	Stationery			400,000	400,000	400,000
001	Stationery			400,000	400,000	400,000
A03902	Printing and publication			15,000	15,000	15,000
001	PRINTING AND PUBLICATION				15,000	15,000
A03905	Newspapers periodicals and books			50,000	50,000	60,000
001	Newspapers, Periodicals and Books			50,000	50,000	60,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			50,000	50,000	50,000
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970	Others			550,000	650,000	1,800,000
001	Others			300,000	650,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
GL1404	**Principal Degree College Muhammadabad Danyore**					
007	Others-(Sports)			50,000		50,000
008	Others-(Study Tour)			200,000		200,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					900,000
060	College Management Committee Fund					300,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**3,070,000**	
A041	**TOTAL PENSION**				**3,070,000**	
A04114	Superannuation Encashment of L.P.R				3,070,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,070,000	
A06	**TOTAL TRANSFERS**			**30,000**	**30,000**	**30,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**30,000**	**30,000**	**30,000**
A06103	Cash awards			30,000	30,000	30,000
001	Cash Awards			30,000	30,000	30,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**600,000**	**800,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**600,000**	**500,000**
A09601	Purchase of Plant and Machinery				600,000	500,000
001	Purchase of Plant & Machinery				600,000	500,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					**300,000**
A09701	Purchase of Furniture and Fixture					300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,200,000**	**1,700,000**	**1,370,000**
A130	**TOTAL TRANSPORT**			**1,100,000**	**1,600,000**	**1,270,000**
A13001	Transport			1,100,000	1,600,000	1,270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
GL1404	**Principal Degree College Muhammadabad Danyore**					
001	Transport			1,100,000	1,600,000	1,270,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			~~50,000~~	~~50,000~~	~~50,000~~
A13101	Machinery and Equipment			~~50,000~~	~~50,000~~	~~50,000~~
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			~~50,000~~	~~50,000~~	~~50,000~~
A13201	Furniture and Fixtures			~~50,000~~	~~50,000~~	~~50,000~~
001	Furniture and Fixture			50,000	50,000	50,000
Principal Degree College Muhammadabad Danyore				**84,692,000**	**97,740,000**	**94,938,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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**						
GL1405	**Principal Degree College for Women Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**105,116,000**	**114,149,000**	**108,584,000**
A011	**TOTAL PAY**		**76**	**76**	**57,418,000**	**54,101,000**	**50,161,000**
A011-1	**TOTAL PAY OF OFFICERS**		**41**	**41**	**47,195,000**	**43,989,000**	**40,895,000**
A01101	Total Basic Pay		41	41	44,583,000	41,423,000	38,363,000
P060	Professor	(BPS-20)	1	1	1,221,000		1,100,000
A157	Associate Professor	(BPS-19)	4	6	7,637,000		6,880,000
A136	Assistant Professor	(BPS-18)	8	10	11,224,000		10,112,000
L050	Lecturer	(BPS-17)	23	19	20,773,000		16,912,000
S147	Superintendent	(BPS-17)	1	1	877,000		790,000
W049	Warden	(BPS-17)	1	1	560,000		504,000
D156	DPE	(BPS-16)	1	1	656,000		591,000
L077	Librarian	(BPS-16)	1	1	854,000		770,000
S116	Stenographer	(BPS-16)	1	1	781,000		704,000
A01102	Personal pay					77,000	77,000
A01103	Special pay				2,612,000	2,489,000	2,455,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**10,223,000**	**10,112,000**	**9,266,000**
A01151	Total Pay of Other Staff		35	35	9,569,000	9,446,000	8,618,000
A009	Accountant	(BPS-16)	1	1	513,000		462,000
S117	Stenotypist	(BPS-14)	1	1	529,000		477,000
L012	Laboratory Assistant	(BPS-11)	5	5	1,953,000		1,759,000
L093	Lower Division Clerk	(BPS-11)	2	2	702,000		632,000
A186	Assistant Warden	(BPS-09)	1	1	207,000		186,000
L012	Laboratory Assistant	(BPS-09)	1	1	207,000		186,000
L078	Library Assistant	(BPS-09)	1	1	207,000		186,000
D159	Driver	(BPS-05)	1	1	442,000		398,000

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					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**						
GL1405	**Principal Degree College for Women Gilgit**						
N012	Naib Qasid/Chowkidar	(BPS-02)	19	19	4,293,000		3,867,000
G019	Grade-I	(BPS-01)	3	3	516,000		465,000
A01153	Special pay				654,000	666,000	648,000
A012	**TOTAL ALLOWANCES**				**47,698,000**	**60,048,000**	**58,423,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**47,342,000**	**58,879,000**	**58,080,000**
A01201	Senior post Allowance				35,000	45,000	45,000
A01202	House rent Allowance				4,394,000	4,334,000	4,255,000
A01203	Conveyance allowance				2,764,000	2,709,000	2,674,000
A0120D	Integrated Allowance				159,000	141,000	135,000
A01211	Hill allowance				37,000	39,000	38,000
A01216	Qualification allowance				503,000	750,000	743,000
A01217	Medical allowance				1,626,000	1,637,000	1,605,000
A01224	Entertainment allowance				47,000	43,000	43,000
A01226	Computer allowance				85,000	73,000	73,000
A01228	Orderly allowance				410,000	300,000	300,000
A01236	Deputation allowance				60,000		
A01239	Special allowance				13,000	15,000	15,000
A0123X	Ad-hoc Relief Allowance 2020				5,685,000	5,710,000	5,630,000
A0124C	Disparity Reduction Allowance				7,867,000	7,579,000	7,477,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,387,000	5,107,000	5,044,000
A0124R	Adhoc Relief Allowance 2022				4,914,000	4,657,000	4,598,000
A0124X	Adhoc Relief Allowance 2023				14,356,000	14,878,000	14,689,000
A0125E	Adhoc Relief Allowance 2024					10,862,000	10,716,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**356,000**	**1,169,000**	**343,000**
A01274	Medical charges					826,000	
A01289	Teaching Allowance				356,000	343,000	343,000
A03	**TOTAL OPERATING EXPENSES**				**5,019,000**	**5,591,000**	**8,268,000**
A032	**TOTAL COMMUNICATIONS**				**75,000**	**75,000**	**75,000**

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				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**					
GL1405	**Principal Degree College for Women Gilgit**					
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	**TOTAL UTILITIES**			**1,359,000**	**1,731,000**	**1,605,000**
A03301	Gas				380,000	400,000
001	Gas				380,000	
006	Heating Charges for Classrooms (COLLEGES)					400,000
A03303	Electricity			55,000	55,000	55,000
001	Electricity			55,000	55,000	55,000
A03304	Hot and cold weather charges			1,304,000	1,296,000	1,150,000
001	Hot and Cold Weather Charges				1,296,000	
003	Gilgit-Baltistan Weather Charges			1,304,000		1,150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,400,000**	**2,400,000**	**4,143,000**
A03805	Travelling allowance			700,000	700,000	2,183,000
001	Travelling Allowance			700,000	700,000	810,000
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)					1,373,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,700,000	1,700,000	1,960,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,700,000	1,700,000	1,960,000
A039	**TOTAL GENERAL**			**1,185,000**	**1,385,000**	**2,445,000**
A03901	Stationery			400,000	400,000	400,000
001	Stationery			400,000	400,000	400,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000
A03905	Newspapers periodicals and books			50,000	50,000	60,000
001	Newspapers, Periodicals and Books			50,000	50,000	60,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			50,000	50,000	50,000
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
GL1405	**Principal Degree College for Women Gilgit**					
A03970	Others			650,000	850,000	1,900,000
001	Others			350,000	850,000	400,000
007	Others-(Sports)			100,000		100,000
008	Others-(Study Tour)			200,000		200,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					900,000
060	College Management Committee Fund					300,000
A06	**TOTAL TRANSFERS**			**40,000**	**40,000**	**40,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**40,000**	**40,000**	**40,000**
A06103	Cash awards			40,000	40,000	40,000
001	Cash Awards			40,000	40,000	40,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**600,000**	**800,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**600,000**	**500,000**
A09601	Purchase of Plant and Machinery				600,000	500,000
001	Purchase of Plant & Machinery				600,000	500,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					**300,000**
A09701	Purchase of Furniture and Fixture					300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,000,000**	**1,000,000**	**1,140,000**
A130	**TOTAL TRANSPORT**			**900,000**	**900,000**	**1,040,000**
A13001	Transport			900,000	900,000	1,040,000
001	Transport			900,000	900,000	1,040,000
A131	**TOTAL 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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
GL1405	**Principal Degree College for Women Gilgit**					
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**
A13201	Furniture and Fixtures			50,000	50,000	50,000
001	Furniture and Fixture			50,000	50,000	50,000
Principal Degree College for Women Gilgit				**111,175,000**	**121,380,000**	**118,832,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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**						
GL1407	**Principal Ruth Pfau Girls Inter College Sultanabad Danyore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**50,199,000**	**15,680,000**	**45,324,000**
A011	**TOTAL PAY**		**12**	**12**	**43,963,000**	**7,410,000**	**37,137,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**43,443,000**	**6,757,000**	**36,657,000**
A01101	Total Basic Pay		8	8	43,158,000	6,451,000	36,356,000
A157	Associate Professor	(BPS-19)		1			513,000
A136	Assistant Professor	(BPS-18)	1		1,675,000		
A225	Assistant Professor/Principal	(BPS-18)		3			1,508,000
P051	Principal	(BPS-18)	1		1,373,000		
L050	Lecturer	(BPS-17)	5	3	39,214,000		33,527,000
C077	Computer Operator	(BPS-16)		1			808,000
L004	Lab Manager	(BPS-16)	1		896,000		
A01103	Special pay				285,000	306,000	301,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**520,000**	**653,000**	**480,000**
A01151	Total Pay of Other Staff		4	4	478,000	605,000	432,000
D159	Driver	(BPS-05)	1	1	118,000		106,000
C053	Chowkidar	(BPS-01)	1	1	102,000		93,000
G019	Grade-I	(BPS-01)	1	1	156,000		140,000
S167	Sweeper	(BPS-01)	1	1	102,000		93,000
A01153	Special pay				42,000	48,000	48,000
A012	**TOTAL ALLOWANCES**				**6,236,000**	**8,270,000**	**8,187,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,196,000**	**8,222,000**	**8,139,000**
A01202	House rent Allowance				481,000	496,000	486,000
A01203	Conveyance allowance				360,000	425,000	425,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
GL1407	**Principal Ruth Pfau Girls Inter College Sultanabad Danyore**					
A0120D	Integrated Allowance			9,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			108,000	120,000	120,000
A01211	Hill allowance			3,000	4,000	4,000
A01216	Qualification allowance			44,000	60,000	60,000
A01217	Medical allowance			185,000	209,000	207,000
A01224	Entertainment allowance			5,000	6,000	6,000
A01226	Computer allowance			16,000	18,000	18,000
A01236	Deputation allowance			215,000	240,000	240,000
A0123X	Ad-hoc Relief Allowance 2020			698,000	781,000	772,000
A0124C	Disparity Reduction Allowance			960,000	1,029,000	1,016,000
A0124N	Disparity Reduction Allowance 2022- 15%			600,000	642,000	635,000
A0124R	Adhoc Relief Allowance 2022			600,000	642,000	635,000
A0124X	Adhoc Relief Allowance 2023			1,912,000	2,053,000	2,035,000
A0125E	Adhoc Relief Allowance 2024				1,486,000	1,469,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**40,000**	**48,000**	**48,000**
A01289	Teaching Allowance			40,000	48,000	48,000
A03	**TOTAL OPERATING EXPENSES**			**3,600,000**	**4,485,000**	**5,020,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**55,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**160,000**	**406,000**	**380,000**
A03301	Gas				190,000	200,000
001	Gas				190,000	
006	Heating Charges for Classrooms (COLLEGES)					200,000
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			140,000	196,000	160,000
001	Hot and Cold Weather Charges				196,000	

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				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**					
GL1407	**Principal Ruth Pfau Girls Inter College Sultanabad Danyore**					
003	Gilgit-Baltistan Weather Charges			140,000		160,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,300,000**	**2,086,000**	**2,650,000**
A03805	Travelling allowance			600,000	386,000	690,000
001	Travelling Allowance			600,000	386,000	690,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,700,000	1,700,000	1,960,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,700,000	1,700,000	1,960,000
A039	**TOTAL GENERAL**			**1,085,000**	**1,938,000**	**1,935,000**
A03901	Stationery			350,000	350,000	350,000
001	Stationery			350,000	350,000	350,000
A03902	Printing and publication			15,000	15,000	15,000
001	PRINTING AND PUBLICATION				15,000	15,000
A03905	Newspapers periodicals and books			50,000	50,000	60,000
001	Newspapers, Periodicals and Books			50,000	50,000	60,000
A03918	Exhibitions fairs and other national celebrations			40,000	40,000	40,000
001	Exhibitions, Fairs and other National Celebrations			40,000	40,000	40,000
A03970	Others			630,000	1,483,000	1,470,000
001	Others			350,000	1,483,000	400,000
007	Others-(Sports)			80,000		80,000
008	Others-(Study Tour)			200,000		200,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					500,000
060	College Management Committee Fund					290,000
A06	**TOTAL TRANSFERS**			**20,000**	**20,000**	**20,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**20,000**	**20,000**	**20,000**
A06103	Cash awards			20,000	20,000	20,000
001	Cash Awards			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
GL1407	**Principal Ruth Pfau Girls Inter College Sultanabad Danyore**					
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			250,000	750,000	650,000
A094	**TOTAL OTHER STORES AND STOCKS**			100,000	100,000	100,000
A09404	Medical and Laboratory Equipment			100,000	100,000	100,000
001	Medical and Laboratory Equipment				100,000	
002	Medical and Science Laboratory Equipment/Materials			100,000		100,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			100,000	600,000	300,000
A09601	Purchase of Plant and Machinery			100,000	600,000	300,000
001	Purchase of Plant & Machinery			100,000	600,000	300,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			50,000	50,000	250,000
A09701	Purchase of Furniture and Fixture			50,000	50,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,400,000	1,614,000	3,400,000
A130	**TOTAL TRANSPORT**			1,300,000	1,514,000	3,300,000
A13001	Transport			1,300,000	1,514,000	3,300,000
001	Transport			1,300,000	1,514,000	1,500,000
008	Transport (Liabilities)					1,800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	50,000	50,000
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	50,000	50,000
A13201	Furniture and Fixtures			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
GL1407 Principal Ruth Pfau Girls Inter College Sultanabad Danyore					
001 Furniture and Fixture			50,000	50,000	50,000
Principal Ruth Pfau Girls Inter College Sultanabad Danyore			**55,469,000**	**22,549,000**	**54,414,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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**						
GL1408	**Director Colleges GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				14,036,000	14,184,000	13,732,000
A011	**TOTAL PAY**		11	12	6,644,000	5,650,000	6,302,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	4,147,000	4,145,000	3,750,000
A01101	Total Basic Pay		4	4	3,937,000	3,943,000	3,548,000
D106	Director Education Colleges	(BPS-19)	1	1	2,196,000		1,979,000
A096	Assistant Director Education	(BPS-17)	1	1	765,000		690,000
S116	Stenographer	(BPS-16)	2	2	976,000		879,000
A01102	Personal pay				13,000		
A01103	Special pay				197,000	202,000	202,000
A011-2	**TOTAL PAY OF OTHER STAFF**		7	8	2,497,000	1,505,000	2,552,000
A01151	Total Pay of Other Staff		7	8	2,359,000	1,408,000	2,455,000
D021	Data Entry Operator	(BPS-15)	3	3	1,250,000		1,126,000
U019	Upper Division Clerk	(BPS-14)	1	1	366,000		330,000
S181	Storekeeper	(BPS-11)		1			330,000
D159	Driver	(BPS-05)	1	1	340,000		306,000
N006	Naib Qasid	(BPS-02)	2	2	403,000		363,000
A01152	Personal pay				6,000		
A01153	Special pay				132,000	97,000	97,000
A012	**TOTAL ALLOWANCES**				7,392,000	8,534,000	7,430,000
A012-1	**TOTAL REGULAR ALLOWANCES**				5,616,000	5,706,000	5,670,000
A01201	Senior post Allowance				3,000		
A01202	House rent Allowance				538,000	402,000	402,000
A01203	Conveyance allowance				363,000	254,000	254,000
A0120D	Integrated Allowance				17,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
GL1408	**Director Colleges GB Gilgit**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			37,000		
A01211	Hill allowance			7,000	5,000	5,000
A01216	Qualification allowance			16,000		
A01217	Medical allowance			209,000	156,000	156,000
A01224	Entertainment allowance			1,000	6,000	6,000
A01226	Computer allowance			18,000		
A01228	Orderly allowance			51,000		
A01236	Deputation allowance			106,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020			739,000	605,000	600,000
A0124C	Disparity Reduction Allowance			895,000	733,000	726,000
A0124N	Disparity Reduction Allowance 2022- 15%			488,000	456,000	456,000
A0124R	Adhoc Relief Allowance 2022			488,000	456,000	456,000
A0124X	Adhoc Relief Allowance 2023			1,640,000	1,512,000	1,498,000
A0125E	Adhoc Relief Allowance 2024				1,104,000	1,094,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,776,000**	**2,828,000**	**1,760,000**
A01274	Medical charges				1,052,000	
A01277	Contingent paid staff			1,776,000	1,776,000	1,760,000
001	Contingent Paid Staff			1,776,000	1,776,000	1,760,000
A03	**TOTAL OPERATING EXPENSES**			**5,355,000**	**19,890,000**	**22,109,000**
A032	**TOTAL COMMUNICATIONS**			**200,000**	**200,000**	**200,000**
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			150,000	150,000	150,000
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	**TOTAL UTILITIES**			**605,000**	**440,000**	**650,000**
A03302	Water			200,000	200,000	200,000
A03303	Electricity			80,000	80,000	80,000
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			325,000	160,000	370,000
001	Hot and Cold Weather Charges				160,000	
003	Gilgit-Baltistan Weather Charges			325,000		370,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
GL1408	**Director Colleges GB Gilgit**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,400,000**	**2,400,000**	**2,994,000**
A03805	Travelling allowance			1,000,000	1,000,000	1,384,000
001	Travelling Allowance			1,000,000	1,000,000	1,150,000
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)					234,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,400,000	1,400,000	1,610,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,400,000	1,610,000
A039	**TOTAL GENERAL**			**2,150,000**	**16,850,000**	**18,265,000**
A03901	Stationery			550,000	550,000	700,000
001	Stationery			550,000	550,000	700,000
A03902	Printing and publication			15,000	15,000	15,000
001	PRINTING AND PUBLICATION				15,000	15,000
A03905	Newspapers periodicals and books			15,000	15,015,000	16,020,000
001	Newspapers, Periodicals and Books			15,000	15,015,000	20,000
003	Purchase of Library Books for Colleges					16,000,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03917	Law charges			300,000		
A03970	Others			1,250,000	1,250,000	1,510,000
001	Others			600,000	1,250,000	860,000
006	Others-(Subsidy for Needy Students)			200,000		200,000
045	Others (PM Directives Education Expenses of Zia Ahmed)			450,000		450,000
A06	**TOTAL TRANSFERS**			**8,850,000**	**8,850,000**	**10,350,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**8,750,000**	**8,750,000**	**10,250,000**
A06102	Others			8,500,000	8,500,000	10,000,000
A06103	Cash awards			250,000	250,000	250,000
001	Cash Awards			250,000	250,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
GL1408 Director Colleges GB Gilgit					
A063 TOTAL ENTERTAINMENT & GIFTS			100,000	100,000	100,000
A06301 Entertainments & Gifts			100,000	100,000	100,000
001 Entertainments & Gifts			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			800,000	1,150,000	1,310,000
A130 TOTAL TRANSPORT			700,000	1,050,000	1,210,000
A13001 Transport			700,000	1,050,000	1,210,000
001 Transport			700,000	1,050,000	810,000
008 Transport (Liabilities)					400,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	50,000
A13101 Machinery and Equipment			50,000	50,000	50,000
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	50,000
A13201 Furniture and Fixtures			50,000	50,000	50,000
001 Furniture and Fixture			50,000	50,000	50,000
Director Colleges GB Gilgit			**29,041,000**	**44,074,000**	**47,501,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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**						
GL1410	**Deputy Director Colleges (Planning) GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**4,574,000**	**5,549,000**	**5,911,000**
A011	**TOTAL PAY**		**5**	**5**	**3,476,000**	**2,726,000**	**3,094,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,668,000**	**2,657,000**	**2,450,000**
A01101	Total Basic Pay		3	3	2,570,000	2,523,000	2,316,000
D051	Deputy Director Education	(BPS-18)	1	1	1,070,000		964,000
A096	Assistant Director Education	(BPS-17)	1	1	850,000		766,000
C077	Computer Operator	(BPS-16)	1	1	650,000		586,000
A01103	Special pay				98,000	134,000	134,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**808,000**	**69,000**	**644,000**
A01151	Total Pay of Other Staff		2	2	710,000	64,000	639,000
D021	Data Entry Operator	(BPS-15)	1	1	450,000		405,000
D159	Driver	(BPS-05)	1	1	260,000		234,000
A01153	Special pay				98,000	5,000	5,000
A012	**TOTAL ALLOWANCES**				**1,098,000**	**2,823,000**	**2,817,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,098,000**	**2,823,000**	**2,817,000**
A01201	Senior post Allowance				10,000		
A01202	House rent Allowance				98,000	219,000	219,000
A01203	Conveyance allowance				98,000	116,000	116,000
A0120D	Integrated Allowance				98,000		
A01211	Hill allowance				98,000	1,000	1,000
A01216	Qualification allowance				98,000		
A01217	Medical allowance				98,000	67,000	67,000
A01224	Entertainment allowance				10,000		
A01226	Computer allowance					17,000	17,000
A01236	Deputation allowance					13,000	13,000
A0123X	Ad-hoc Relief Allowance 2020				98,000	295,000	297,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
GL1410	**Deputy Director Colleges (Planning) GB**					
A0124C	Disparity Reduction Allowance			98,000	346,000	346,000
A0124N	Disparity Reduction Allowance 2022- 15%			98,000	225,000	225,000
A0124R	Adhoc Relief Allowance 2022			98,000	225,000	225,000
A0124X	Adhoc Relief Allowance 2023			98,000	746,000	739,000
A0125E	Adhoc Relief Allowance 2024				553,000	552,000
A03	**TOTAL OPERATING EXPENSES**			2,420,000	2,846,000	3,069,000
A032	**TOTAL COMMUNICATIONS**			105,000	105,000	105,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			280,000	254,000	300,000
A03302	Water			100,000	100,000	100,000
A03303	Electricity			80,000	80,000	80,000
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			100,000	74,000	120,000
001	Hot and Cold Weather Charges				74,000	
003	Gilgit-Baltistan Weather Charges			100,000		120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,400,000	1,852,000	1,979,000
A03805	Travelling allowance			500,000	500,000	939,000
001	Travelling Allowance			500,000	500,000	580,000
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)					359,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			900,000	1,352,000	1,040,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	1,352,000	1,040,000
A039	**TOTAL GENERAL**			635,000	635,000	685,000
A03901	Stationery			300,000	300,000	300,000
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
GL1410	**Deputy Director Colleges (Planning) GB**					
001	PRINTING AND PUBLICATION				15,000	15,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			300,000	300,000	350,000
001	Others			300,000	300,000	350,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**450,000**	**450,000**	**450,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**250,000**	**250,000**	**250,000**
A09601	Purchase of Plant and Machinery			250,000	250,000	250,000
001	Purchase of Plant & Machinery			250,000	250,000	250,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**200,000**	**200,000**	**200,000**
A09701	Purchase of Furniture and Fixture			200,000	200,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**700,000**	**700,000**	**1,030,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**830,000**
A13001	Transport			500,000	500,000	830,000
001	Transport			500,000	500,000	580,000
008	Transport (Liabilities)					250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**100,000**
A13201	Furniture and Fixtures			100,000	100,000	100,000
001	Furniture and Fixture			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
GL1410 Deputy Director Colleges (Planning) GB					
Deputy Director Colleges (Planning) GB			**8,144,000**	**9,545,000**	**10,460,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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**						
GN1401	**Principal Boys Inter College Khaplu Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**53,088,000**	**59,855,000**	**57,935,000**
A011	**TOTAL PAY**		**53**	**53**	**31,720,000**	**29,375,000**	**27,813,000**
A011-1	**TOTAL PAY OF OFFICERS**		**32**	**32**	**19,609,000**	**23,673,000**	**16,835,000**
A01101	Total Basic Pay		32	32	18,351,000	22,297,000	15,476,000
A157	Associate Professor	(BPS-19)	1		1,269,000		
P051	Principal	(BPS-19)	1		1,173,000		
P100	Principal/Associate Professor	(BPS-19)		3			1,143,000
A136	Assistant Professor	(BPS-18)	7	8	5,794,000		5,221,000
D156	DPE	(BPS-17)	1	1	363,000		327,000
I001	I.T Teacher	(BPS-17)	1	1	363,000		327,000
L050	Lecturer	(BPS-17)	19	17	8,699,000		7,837,000
S147	Superintendent	(BPS-17)	1	1	462,000		416,000
L077	Librarian	(BPS-16)	1	1	228,000		205,000
A01102	Personal pay					30,000	30,000
A01103	Special pay				1,258,000	1,346,000	1,329,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**12,111,000**	**5,702,000**	**10,978,000**
A01151	Total Pay of Other Staff		21	21	11,774,000	5,329,000	10,605,000
U019	Upper Division Clerk	(BPS-14)	2	2	6,070,000		5,468,000
L012	Laboratory Assistant	(BPS-11)	3	3	1,422,000		1,281,000
L015	Laboratory Incharge	(BPS-11)	1	1	437,000		393,000
L093	Lower Division Clerk	(BPS-11)	1	1	607,000		546,000
L012	Laboratory Assistant	(BPS-09)	2	2	461,000		415,000
D159	Driver	(BPS-05)	3	3	761,000		686,000
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6	1,503,000		1,354,000

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					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**						
GN1401	**Principal Boys Inter College Khaplu Ghanche**						
G001	G-1 Multipurpose	(BPS-01)	1	1	171,000		154,000
L014	Laboratory Attendant	(BPS-01)	1	1	171,000		154,000
S167	Sweeper	(BPS-01)	1	1	171,000		154,000
A01153	Special pay				337,000	373,000	373,000
A012	**TOTAL ALLOWANCES**				**21,368,000**	**30,480,000**	**30,122,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,212,000**	**30,300,000**	**29,942,000**
A01202	House rent Allowance				1,650,000	1,508,000	1,487,000
A01203	Conveyance allowance				1,430,000	1,576,000	1,562,000
A0120D	Integrated Allowance				4,000		
A01211	Hill allowance				20,000	22,000	22,000
A01216	Qualification allowance				166,000	289,000	229,000
A01217	Medical allowance				827,000	898,000	887,000
A01224	Entertainment allowance				37,000	33,000	33,000
A01226	Computer allowance				30,000	18,000	18,000
A01228	Orderly allowance				196,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				71,000	96,000	96,000
A0123X	Ad-hoc Relief Allowance 2020				2,725,000	3,032,000	3,003,000
A0124C	Disparity Reduction Allowance				3,736,000	4,014,000	3,971,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,345,000	2,513,000	2,488,000
A0124R	Adhoc Relief Allowance 2022				2,345,000	2,513,000	2,488,000
A0124X	Adhoc Relief Allowance 2023				5,630,000	7,991,000	7,917,000
A0125E	Adhoc Relief Allowance 2024					5,797,000	5,741,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**156,000**	**180,000**	**180,000**
A01289	Teaching Allowance				156,000	180,000	180,000
A03	**TOTAL OPERATING EXPENSES**				**3,974,000**	**5,916,000**	**6,690,000**
A032	**TOTAL COMMUNICATIONS**				**58,000**	**58,000**	**58,000**
A03201	Postage and telegraph				8,000	8,000	8,000

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				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**					
GN1401	**Principal Boys Inter College Khaplu Ghanche**					
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**736,000**	**1,009,000**	**1,090,000**
A03301	Gas				180,000	250,000
001	Gas				180,000	
006	Heating Charges for Classrooms (COLLEGES)					250,000
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			716,000	809,000	820,000
001	Hot and Cold Weather Charges				809,000	
003	Gilgit-Baltistan Weather Charges			716,000		820,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,900,000**	**2,763,000**	**3,402,000**
A03805	Travelling allowance			700,000	1,563,000	2,022,000
001	Travelling Allowance			700,000	1,563,000	810,000
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)					1,212,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	1,200,000	1,380,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,380,000
A039	**TOTAL GENERAL**			**1,280,000**	**2,086,000**	**2,140,000**
A03901	Stationery			450,000	450,000	450,000
001	Stationery			450,000	450,000	450,000
A03902	Printing and publication			5,000	5,000	5,000
001	PRINTING AND PUBLICATION				5,000	5,000
A03905	Newspapers periodicals and books			50,000	50,000	60,000
001	Newspapers, Periodicals and Books			50,000	50,000	60,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			85,000	85,000	85,000
001	Exhibitions, Fairs and other National Celebrations			85,000	85,000	85,000
A03970	Others			680,000	1,486,000	1,530,000

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				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**					
GN1401	**Principal Boys Inter College Khaplu Ghanche**					
001	Others			400,000	1,486,000	460,000
007	Others-(Sports)			80,000		80,000
008	Others-(Study Tour)			200,000		200,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					500,000
060	College Management Committee Fund					290,000
A06	**TOTAL TRANSFERS**			25,000	25,000	25,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			25,000	25,000	25,000
A06103	Cash awards			25,000	25,000	25,000
001	Cash Awards			25,000	25,000	25,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				500,000	400,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				500,000	200,000
A09601	Purchase of Plant and Machinery				500,000	200,000
001	Purchase of Plant & Machinery				500,000	200,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					200,000
A09701	Purchase of Furniture and Fixture					200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,000,000	1,000,000	2,940,000
A130	**TOTAL TRANSPORT**			900,000	900,000	2,840,000
A13001	Transport			900,000	900,000	2,840,000
001	Transport			900,000	900,000	1,040,000
008	Transport (Liabilities)					1,800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	50,000	50,000

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				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**					
GN1401	**Principal Boys Inter College Khaplu Ghanche**					
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**
A13201	Furniture and Fixtures			50,000	50,000	50,000
001	Furniture and Fixture			50,000	50,000	50,000
Principal Boys Inter College Khaplu Ghanche				**58,087,000**	**67,296,000**	**67,990,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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**						
GZ1401	**Principal Boys Inter College Gahkuch Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				57,030,000	66,221,000	60,366,000
A011	**TOTAL PAY**		39	39	30,308,000	31,236,000	25,988,000
A011-1	**TOTAL PAY OF OFFICERS**		23	23	25,650,000	25,915,000	21,737,000
A01101	Total Basic Pay		23	23	24,269,000	24,401,000	20,236,000
A157	Associate Professor	(BPS-19)	1		1,759,000		
P051	Principal	(BPS-19)	1		1,808,000		
P100	Principal/Associate Professor	(BPS-19)		3			1,585,000
A136	Assistant Professor	(BPS-18)	6	7	7,873,000		7,093,000
I001	I.T Teacher	(BPS-17)	1	1	840,000		757,000
L050	Lecturer	(BPS-17)	11	9	9,735,000		8,770,000
S147	Superintendent	(BPS-17)	1	1	840,000		757,000
D156	DPE	(BPS-16)	1	1	683,000		615,000
L077	Librarian	(BPS-16)	1	1	731,000		659,000
A01102	Personal pay				17,000	60,000	60,000
A01103	Special pay				1,364,000	1,454,000	1,441,000
A011-2	**TOTAL PAY OF OTHER STAFF**		16	16	4,658,000	5,321,000	4,251,000
A01151	Total Pay of Other Staff		16	16	4,374,000	5,007,000	3,940,000
A009	Accountant	(BPS-16)	1	1	520,000		468,000
L012	Laboratory Assistant	(BPS-11)	3	3	1,149,000		1,035,000
L015	Laboratory Incharge	(BPS-11)	1	1	340,000		306,000
L093	Lower Division Clerk	(BPS-11)	1	1	360,000		324,000
D159	Driver	(BPS-05)	2	2	485,000		437,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,384,000		1,247,000
S167	Sweeper	(BPS-01)	1	1	136,000		123,000

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				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**					
GZ1401	**Principal Boys Inter College Gahkuch Ghizer**					
A01153	Special pay			284,000	314,000	311,000
A012	**TOTAL ALLOWANCES**			**26,722,000**	**34,985,000**	**34,378,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**23,888,000**	**31,861,000**	**31,538,000**
A01201	Senior post Allowance			10,000	9,000	9,000
A01202	House rent Allowance			1,374,000	1,597,000	1,580,000
A01203	Conveyance allowance			1,317,000	1,435,000	1,418,000
A0120D	Integrated Allowance			32,000	33,000	33,000
A01211	Hill allowance			13,000	14,000	14,000
A01216	Qualification allowance			83,000	120,000	120,000
A01217	Medical allowance			750,000	811,000	801,000
A01224	Entertainment allowance			25,000	31,000	31,000
A01226	Computer allowance			44,000	45,000	45,000
A01228	Orderly allowance			205,000	123,000	123,000
A01236	Deputation allowance			59,000		
A0123X	Ad-hoc Relief Allowance 2020			2,939,000	3,260,000	3,227,000
A0124C	Disparity Reduction Allowance			4,004,000	4,275,000	4,232,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,505,000	2,674,000	2,647,000
A0124R	Adhoc Relief Allowance 2022			2,505,000	2,674,000	2,647,000
A0124X	Adhoc Relief Allowance 2023			8,023,000	8,611,000	8,524,000
A0125E	Adhoc Relief Allowance 2024				6,149,000	6,087,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,834,000**	**3,124,000**	**2,840,000**
A01274	Medical charges				260,000	
A01277	Contingent paid staff			2,664,000	2,664,000	2,640,000
001	Contingent Paid Staff			2,664,000	2,664,000	2,640,000
A01289	Teaching Allowance			170,000	200,000	200,000
A03	**TOTAL OPERATING EXPENSES**			**3,598,000**	**3,814,000**	**5,016,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**31,000**	**31,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			30,000	30,000	30,000

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				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**					
GZ1401	**Principal Boys Inter College Gahkuch Ghizer**					
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**702,000**	**1,108,000**	**1,000,000**
A03301	Gas				200,000	200,000
001	Gas				200,000	
006	Heating Charges for Classrooms (COLLEGES)					200,000
A03303	Electricity			40,000	40,000	40,000
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			662,000	868,000	760,000
001	Hot and Cold Weather Charges				868,000	
003	Gilgit-Baltistan Weather Charges			662,000		760,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,800,000**	**1,610,000**	**2,070,000**
A03805	Travelling allowance			600,000	850,000	690,000
001	Travelling Allowance			600,000	850,000	690,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	760,000	1,380,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	760,000	1,380,000
A039	**TOTAL GENERAL**			**1,065,000**	**1,065,000**	**1,915,000**
A03901	Stationery			400,000	400,000	400,000
001	Stationery			400,000	400,000	400,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03905	Newspapers periodicals and books			50,000	50,000	60,000
001	Newspapers, Periodicals and Books			50,000	50,000	60,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			85,000	85,000	85,000
001	Exhibitions, Fairs and other National Celebrations			85,000	85,000	85,000
A03970	Others			510,000	510,000	1,350,000
001	Others			300,000	510,000	350,000
007	Others-(Sports)			60,000		60,000

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				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**					
GZ1401	**Principal Boys Inter College Gahkuch Ghizer**					
008	Others-(Study Tour)			150,000		150,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					500,000
060	College Management Committee Fund					290,000
A06	**TOTAL TRANSFERS**			**25,000**	**25,000**	**25,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**25,000**	**25,000**	**25,000**
A06103	Cash awards			25,000	25,000	25,000
001	Cash Awards			25,000	25,000	25,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**150,000**	**550,000**	**550,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**150,000**	**550,000**	**350,000**
A09601	Purchase of Plant and Machinery			150,000	550,000	350,000
001	Purchase of Plant & Machinery			150,000	550,000	350,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					**200,000**
A09701	Purchase of Furniture and Fixture					200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**800,000**	**990,000**	**910,000**
A130	**TOTAL TRANSPORT**			**700,000**	**890,000**	**810,000**
A13001	Transport			700,000	890,000	810,000
001	Transport			700,000	890,000	810,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
GZ1401 Principal Boys Inter College Gahkuch Ghizer					
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	50,000
A13201 Furniture and Fixtures			50,000	50,000	50,000
001 Furniture and Fixture			50,000	50,000	50,000
Principal Boys Inter College Gahkuch Ghizer			**61,603,000**	**71,600,000**	**66,867,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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**						
GZ1402	**Principal Inter College Gupis Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**13,180,000**	**20,807,000**	**17,811,000**
A011	**TOTAL PAY**		**13**	**14**	**7,725,000**	**9,327,000**	**6,468,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**10**	**7,330,000**	**8,568,000**	**6,088,000**
A01101	Total Basic Pay		9	10	7,167,000	8,044,000	5,564,000
A157	Associate Professor	(BPS-19)	1	2	1,140,000		1,027,000
A136	Assistant Professor	(BPS-18)	2		1,884,000		
A225	Assistant Professor/Principal	(BPS-18)		3			1,698,000
P051	Principal	(BPS-18)	1		991,000		
L050	Lecturer	(BPS-17)	5	5	3,152,000		2,839,000
A01102	Personal pay					60,000	60,000
A01103	Special pay				163,000	464,000	464,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**395,000**	**759,000**	**380,000**
A01151	Total Pay of Other Staff		4	4	348,000	710,000	331,000
A009	Accountant	(BPS-16)	1	1	113,000		101,000
D159	Driver	(BPS-05)	1	1	88,000		86,000
G019	Grade-I	(BPS-01)	1	1	87,000		85,000
S167	Sweeper	(BPS-01)	1	1	60,000		59,000
A01153	Special pay				47,000	49,000	49,000
A012	**TOTAL ALLOWANCES**				**5,455,000**	**11,480,000**	**11,343,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,210,000**	**9,161,000**	**9,085,000**
A01202	House rent Allowance				227,000	535,000	530,000
A01203	Conveyance allowance				245,000	417,000	417,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				3,000	4,000	4,000
A01216	Qualification allowance				59,000	60,000	60,000

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				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**					
GZ1402	**Principal Inter College Gupis Ghizer**					
A01217	Medical allowance			122,000	240,000	240,000
A01224	Entertainment allowance				6,000	6,000
A01226	Computer allowance				18,000	18,000
A0123X	Ad-hoc Relief Allowance 2020			372,000	911,000	903,000
A0124C	Disparity Reduction Allowance			507,000	1,235,000	1,224,000
A0124N	Disparity Reduction Allowance 2022- 15%			320,000	771,000	764,000
A0124R	Adhoc Relief Allowance 2022			320,000	771,000	764,000
A0124X	Adhoc Relief Allowance 2023			1,025,000	2,410,000	2,388,000
A0125E	Adhoc Relief Allowance 2024				1,772,000	1,756,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,245,000**	**2,319,000**	**2,258,000**
A01274	Medical charges				41,000	
A01277	Contingent paid staff			2,220,000	2,220,000	2,200,000
001	Contingent Paid Staff			2,220,000	2,220,000	2,200,000
A01289	Teaching Allowance			25,000	58,000	58,000
A03	**TOTAL OPERATING EXPENSES**			**3,116,000**	**3,744,000**	**4,515,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**45,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			35,000	35,000	35,000
001	Telephone and Trunk Calls			35,000	35,000	35,000
A033	**TOTAL UTILITIES**			**191,000**	**416,000**	**470,000**
A03301	Gas				200,000	250,000
001	Gas				200,000	
006	Heating Charges for Classrooms (COLLEGES)					250,000
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			181,000	206,000	210,000
001	Hot and Cold Weather Charges				206,000	
003	Gilgit-Baltistan Weather Charges			181,000		210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
GZ1402 Principal Inter College Gupis Ghizer					
A038 TOTAL TRAVEL & TRANSPORTATION			1,800,000	1,240,000	2,070,000
A03805 Travelling allowance			600,000	600,000	690,000
001 Travelling Allowance			600,000	600,000	690,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	640,000	1,380,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	640,000	1,380,000
A039 TOTAL GENERAL			1,080,000	2,043,000	1,930,000
A03901 Stationery			350,000	350,000	350,000
001 Stationery			350,000	350,000	350,000
A03902 Printing and publication			15,000	15,000	15,000
001 PRINTING AND PUBLICATION				15,000	15,000
A03905 Newspapers periodicals and books			50,000	50,000	60,000
001 Newspapers, Periodicals and Books			50,000	50,000	60,000
A03906 Uniforms and protective clothing			15,000	15,000	15,000
001 Uniforms and Protective Clothing			15,000	15,000	15,000
A03918 Exhibitions fairs and other national celebrations			80,000	80,000	80,000
001 Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970 Others			570,000	1,533,000	1,410,000
001 Others			300,000	1,533,000	350,000
007 Others-(Sports)			70,000		70,000
008 Others-(Study Tour)			200,000		200,000
031 OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					500,000
060 College Management Committee Fund					290,000
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				7,000,000	
A052 TOTAL GRANTS DOMESTIC				7,000,000	
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	
A06 TOTAL TRANSFERS			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
GZ1402 Principal Inter College Gupis Ghizer					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			20,000	20,000	20,000
A06103 Cash awards			20,000	20,000	20,000
001 Cash Awards			20,000	20,000	20,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			150,000	550,000	550,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			150,000	550,000	350,000
A09601 Purchase of Plant and Machinery			150,000	550,000	350,000
001 Purchase of Plant & Machinery			150,000	550,000	350,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE					200,000
A09701 Purchase of Furniture and Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			700,000	1,210,000	790,000
A130 TOTAL TRANSPORT			600,000	1,110,000	690,000
A13001 Transport			600,000	1,110,000	690,000
001 Transport			600,000	1,110,000	690,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	50,000
A13101 Machinery and Equipment			50,000	50,000	50,000
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	50,000
A13201 Furniture and Fixtures			50,000	50,000	50,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
GZ1402 Principal Inter College Gupis Ghizer					
Principal Inter College Gupis Ghizer			**17,166,000**	**33,331,000**	**23,686,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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**						
GZ1403	**Principal Girls Inter College Gahkuch Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**25,320,000**	**42,399,000**	**28,294,000**
A011	**TOTAL PAY**		**31**	**31**	**9,316,000**	**19,973,000**	**6,338,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**8,082,000**	**17,492,000**	**5,196,000**
A01101	Total Basic Pay		20	20	7,327,000	16,637,000	4,349,000
A157	Associate Professor	(BPS-19)	2	3	1,059,000		954,000
A136	Assistant Professor	(BPS-18)	4		1,944,000		
P051	Principal	(BPS-18)	1		521,000		
P100	Principal/Associate Professor	(BPS-18)		6			1,751,000
I023	IT Lecturer	(BPS-17)	1	1	351,000		316,000
L050	Lecturer	(BPS-17)	4	9	1,134,000		1,021,000
L051	Lecturer/SS	(BPS-17)	7		1,977,000		
L077	Librarian	(BPS-17)	1	1	341,000		307,000
A01103	Special pay				755,000	855,000	847,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**1,234,000**	**2,481,000**	**1,142,000**
A01151	Total Pay of Other Staff		11	11	1,098,000	2,330,000	991,000
A009	Accountant	(BPS-16)	2	2	390,000		351,000
L012	Laboratory Assistant	(BPS-11)	1	1	102,000		93,000
L015	Laboratory Incharge	(BPS-11)	1	1	121,000		109,000
D159	Driver	(BPS-05)	3	3	242,000		218,000
G019	Grade-I	(BPS-01)	2	2	141,000		127,000
S167	Sweeper	(BPS-01)	2	2	102,000		93,000
A01153	Special pay				136,000	151,000	151,000
A012	**TOTAL ALLOWANCES**				**16,004,000**	**22,426,000**	**21,956,000**

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				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**					
GZ1403	**Principal Girls Inter College Gahkuch Ghizer**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,585,000**	**20,708,000**	**20,528,000**
A01202	House rent Allowance			1,110,000	1,284,000	1,274,000
A01203	Conveyance allowance			760,000	895,000	887,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			120,000	147,000	147,000
A01211	Hill allowance			9,000	11,000	11,000
A01216	Qualification allowance			49,000		
A01217	Medical allowance			465,000	527,000	522,000
A01224	Entertainment allowance			22,000	21,000	21,000
A01226	Computer allowance			27,000	27,000	27,000
A01236	Deputation allowance			196,000	240,000	240,000
A0123X	Ad-hoc Relief Allowance 2020			1,700,000	2,045,000	2,027,000
A0124C	Disparity Reduction Allowance			2,394,000	2,735,000	2,710,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,495,000	1,707,000	1,692,000
A0124R	Adhoc Relief Allowance 2022			1,495,000	1,707,000	1,692,000
A0124X	Adhoc Relief Allowance 2023			4,743,000	5,421,000	5,372,000
A0125E	Adhoc Relief Allowance 2024				3,941,000	3,906,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,419,000**	**1,718,000**	**1,428,000**
A01274	Medical charges				650,000	
A01277	Contingent paid staff			1,332,000	960,000	1,320,000
001	Contingent Paid Staff			1,332,000	960,000	1,320,000
A01289	Teaching Allowance			87,000	108,000	108,000
A03	**TOTAL OPERATING EXPENSES**			**3,407,000**	**4,216,000**	**4,796,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**60,000**	**60,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**526,000**	**705,000**	**805,000**
A03301	Gas				200,000	200,000

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				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**					
GZ1403	**Principal Girls Inter College Gahkuch Ghizer**					
001	Gas				200,000	
006	Heating Charges for Classrooms (COLLEGES)					200,000
A03303	Electricity			15,000	15,000	15,000
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			511,000	490,000	590,000
001	Hot and Cold Weather Charges				490,000	
003	Gilgit-Baltistan Weather Charges			511,000		590,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,801,000**	**1,603,000**	**2,071,000**
A03805	Travelling allowance			600,000	775,000	690,000
001	Travelling Allowance			600,000	775,000	690,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	827,000	1,380,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	827,000	1,380,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**1,020,000**	**1,848,000**	**1,860,000**
A03901	Stationery			350,000	350,000	350,000
001	Stationery			350,000	350,000	350,000
A03902	Printing and publication			5,000	5,000	5,000
001	PRINTING AND PUBLICATION				5,000	5,000
A03905	Newspapers periodicals and books			50,000	50,000	60,000
001	Newspapers, Periodicals and Books			50,000	50,000	60,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			80,000	80,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			520,000	1,348,000	1,350,000
001	Others			250,000	1,348,000	290,000
007	Others-(Sports)			70,000		70,000
008	Others-(Study Tour)			200,000		200,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					500,000
060	College Management Committee Fund					290,000

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			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					
GZ1403 Principal Girls Inter College Gahkuch Ghizer					
A06 TOTAL TRANSFERS			20,000	20,000	20,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			20,000	20,000	20,000
A06103 Cash awards			20,000	20,000	20,000
001 Cash Awards			20,000	20,000	20,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			150,000	550,000	550,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			150,000	550,000	350,000
A09601 Purchase of Plant and Machinery			150,000	550,000	350,000
001 Purchase of Plant & Machinery			150,000	550,000	350,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE					200,000
A09701 Purchase of Furniture and Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			700,000	898,000	1,590,000
A130 TOTAL TRANSPORT			600,000	798,000	1,490,000
A13001 Transport			600,000	798,000	1,490,000
001 Transport			600,000	798,000	690,000
008 Transport (Liabilities)					800,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	50,000
A13101 Machinery and Equipment			50,000	50,000	50,000
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL 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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
GZ1403 Principal Girls Inter College Gahkuch Ghizer					
A13201 Furniture and Fixtures			50,000	50,000	50,000
001 Furniture and Fixture			50,000	50,000	50,000
Principal Girls Inter College Gahkuch Ghizer			**29,597,000**	**48,083,000**	**35,250,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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**						
GZ1404	**Principal Inter College Tause Yasin Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**10,218,000**	**15,140,000**	**10,940,000**
A011	**TOTAL PAY**		**19**	**19**	**2,334,000**	**6,479,000**	**1,981,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**1,220,000**	**4,958,000**	**962,000**
A01101	Total Basic Pay		11	11	928,000	4,679,000	683,000
A157	Associate Professor	(BPS-19)	1	1	114,000		102,000
A136	Assistant Professor	(BPS-18)	2		198,000		
A225	Assistant Professor/Principal	(BPS-18)		4			178,000
P051	Principal	(BPS-18)	1		168,000		
L050	Lecturer	(BPS-17)	7	6	448,000		403,000
A01103	Special pay				292,000	279,000	279,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,114,000**	**1,521,000**	**1,019,000**
A01151	Total Pay of Other Staff		8	8	1,023,000	1,425,000	923,000
A009	Accountant	(BPS-16)	1	1	189,000		170,000
L012	Laboratory Assistant	(BPS-11)	2	2	287,000		259,000
D159	Driver	(BPS-05)	1	1	152,000		138,000
G019	Grade-I	(BPS-01)	4	4	395,000		356,000
A01153	Special pay				91,000	96,000	96,000
A012	**TOTAL ALLOWANCES**				**7,884,000**	**8,661,000**	**8,959,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,605,000**	**6,756,000**	**6,704,000**
A01202	House rent Allowance				376,000	367,000	367,000
A01203	Conveyance allowance				430,000	419,000	419,000
A01211	Hill allowance				7,000	8,000	8,000
A01217	Medical allowance				227,000	227,000	227,000
A0123X	Ad-hoc Relief Allowance 2020				673,000	682,000	676,000

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				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**					
GZ1404	**Principal Inter College Tause Yasin Ghizer**					
A0124C	Disparity Reduction Allowance			905,000	874,000	866,000
A0124N	Disparity Reduction Allowance 2022- 15%			573,000	553,000	548,000
A0124R	Adhoc Relief Allowance 2022			573,000	553,000	548,000
A0124X	Adhoc Relief Allowance 2023			1,841,000	1,781,000	1,765,000
A0125E	Adhoc Relief Allowance 2024				1,292,000	1,280,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,279,000**	**1,905,000**	**2,255,000**
A01277	Contingent paid staff			2,220,000	1,850,000	2,200,000
001	Contingent Paid Staff			2,220,000	1,850,000	2,200,000
A01289	Teaching Allowance			59,000	55,000	55,000
A03	**TOTAL OPERATING EXPENSES**			**3,151,000**	**3,587,000**	**4,565,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**50,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**261,000**	**451,000**	**545,000**
A03301	Gas				180,000	250,000
001	Gas				180,000	
006	Heating Charges for Classrooms (COLLEGES)					250,000
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			236,000	246,000	270,000
001	Hot and Cold Weather Charges				246,000	
003	Gilgit-Baltistan Weather Charges			236,000		270,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,800,000**	**1,447,000**	**2,070,000**
A03805	Travelling allowance			600,000	600,000	690,000
001	Travelling Allowance			600,000	600,000	690,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
GZ1404	**Principal Inter College Tause Yasin Ghizer**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	847,000	1,380,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	847,000	1,380,000
A039	**TOTAL GENERAL**			**1,040,000**	**1,639,000**	**1,900,000**
A03901	Stationery			350,000	350,000	350,000
001	Stationery			350,000	350,000	350,000
A03902	Printing and publication			5,000	5,000	5,000
001	PRINTING AND PUBLICATION				5,000	5,000
A03905	Newspapers periodicals and books			50,000	50,000	60,000
001	Newspapers, Periodicals and Books			50,000	50,000	60,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations			80,000	80,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			550,000	1,149,000	1,400,000
001	Others			300,000	1,149,000	350,000
007	Others-(Sports)			50,000		50,000
008	Others-(Study Tour)			200,000		200,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					500,000
060	College Management Committee Fund					300,000
A06	**TOTAL TRANSFERS**			**45,000**	**45,000**	**45,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**45,000**	**45,000**	**45,000**
A06103	Cash awards			45,000	45,000	45,000
001	Cash Awards			45,000	45,000	45,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**150,000**	**550,000**	**550,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**150,000**	**550,000**	**350,000**
A09601	Purchase of Plant and Machinery			150,000	550,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
GZ1404	**Principal Inter College Tause Yasin Ghizer**					
001	Purchase of Plant & Machinery			150,000	550,000	350,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					**200,000**
A09701	Purchase of Furniture and Fixture					200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**680,000**	**1,033,000**	**770,000**
A130	**TOTAL TRANSPORT**			**600,000**	**953,000**	**690,000**
A13001	Transport			600,000	953,000	690,000
001	Transport			600,000	953,000	690,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**45,000**	**45,000**
A13201	Furniture and Fixtures			45,000	45,000	45,000
001	Furniture and Fixture			45,000	45,000	45,000
Principal Inter College Tause Yasin Ghizer				**14,244,000**	**20,355,000**	**16,870,000**

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					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**						
GZ1405	**Principal Inter College Chatorkhand Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**4,610,000**	**5,181,000**	**6,555,000**
A011	**TOTAL PAY**		**3**	**4**	**2,507,000**	**2,513,000**	**3,893,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**2**	**1,903,000**	**1,906,000**	**3,343,000**
A01101	Total Basic Pay		1	2	1,793,000	1,793,000	3,230,000
A157	Associate Professor	(BPS-19)		1			1,615,000
A136	Assistant Professor	(BPS-18)	1	1	1,793,000		1,615,000
A01103	Special pay				110,000	113,000	113,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**604,000**	**607,000**	**550,000**
A01151	Total Pay of Other Staff		2	2	563,000	564,000	507,000
L093	Lower Division Clerk	(BPS-11)	1	1	249,000		224,000
N006	Naib Qasid	(BPS-01)	1	1	314,000		283,000
A01153	Special pay				41,000	43,000	43,000
A012	**TOTAL ALLOWANCES**				**2,103,000**	**2,668,000**	**2,662,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,091,000**	**2,656,000**	**2,650,000**
A01202	House rent Allowance				194,000	199,000	199,000
A01203	Conveyance allowance				113,000	116,000	116,000
A01211	Hill allowance				2,000	3,000	3,000
A01217	Medical allowance				73,000	75,000	75,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020				248,000	264,000	264,000
A0124C	Disparity Reduction Allowance				347,000	356,000	356,000
A0124N	Disparity Reduction Allowance 2022- 15%				214,000	220,000	220,000
A0124R	Adhoc Relief Allowance 2022				214,000	220,000	220,000
A0124X	Adhoc Relief Allowance 2023				680,000	697,000	691,000
A0125E	Adhoc Relief Allowance 2024					500,000	500,000

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				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**					
GZ1405	**Principal Inter College Chatorkhand Ghizer**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**12,000**	**12,000**	**12,000**
A01289	Teaching Allowance			12,000	12,000	12,000
A03	**TOTAL OPERATING EXPENSES**			**1,930,000**	**3,040,000**	**3,536,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**1,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**79,000**	**219,000**	**290,000**
A03301	Gas				140,000	200,000
001	Gas				140,000	
006	Heating Charges for Classrooms (COLLEGES)					200,000
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			59,000	59,000	70,000
001	Hot and Cold Weather Charges				59,000	
003	Gilgit-Baltistan Weather Charges			59,000		70,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,300,000**	**1,186,000**	**1,875,000**
A03805	Travelling allowance			300,000	300,000	725,000
001	Travelling Allowance			300,000	300,000	350,000
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)					375,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000,000	886,000	1,150,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	886,000	1,150,000
A039	**TOTAL GENERAL**			**550,000**	**1,634,000**	**1,370,000**
A03901	Stationery			250,000	250,000	250,000
001	Stationery			250,000	250,000	250,000
A03905	Newspapers periodicals and books			50,000	50,000	60,000
001	Newspapers, Periodicals and Books			50,000	50,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
GZ1405	**Principal Inter College Chatorkhand Ghizer**					
A03970	Others			250,000	1,334,000	1,060,000
001	Others			150,000	1,334,000	170,000
007	Others-(Sports)			50,000		50,000
008	Others-(Study Tour)			50,000		50,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					500,000
060	College Management Committee Fund					290,000
A06	**TOTAL TRANSFERS**			**10,000**	**10,000**	**10,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**10,000**	**10,000**	**10,000**
A06103	Cash awards			10,000	10,000	10,000
001	Cash Awards			10,000	10,000	10,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**400,000**	**400,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**400,000**	**200,000**
A09601	Purchase of Plant and Machinery				400,000	200,000
001	Purchase of Plant & Machinery				400,000	200,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					**200,000**
A09701	Purchase of Furniture and Fixture					200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**520,000**	**520,000**	**600,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**580,000**
A13001	Transport			500,000	500,000	580,000
001	Transport			500,000	500,000	580,000
A131	**TOTAL 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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
GZ1405	**Principal Inter College Chatorkhand Ghizer**					
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000
Principal Inter College Chatorkhand Ghizer				**7,070,000**	**9,151,000**	**11,101,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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**						
GZ1406	**Girls Inter College Taous Yasin Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**13,803,000**	**9,088,000**	**14,780,000**
A011	**TOTAL PAY**		**17**	**17**	**10,324,000**	**4,369,000**	**10,085,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**7,583,000**	**2,827,000**	**7,571,000**
A01101	Total Basic Pay		10	10	7,420,000	2,677,000	7,421,000
A157	Associate Professor	(BPS-19)		1			1,615,000
A136	Assistant Professor	(BPS-18)	2	3	1,754,000		1,581,000
L050	Lecturer	(BPS-17)	6	5	3,634,000		3,273,000
L077	Librarian	(BPS-17)	1	1	1,057,000		952,000
S013	Secondary School Teacher	(BPS-17)	1		975,000		
A01103	Special pay				163,000	150,000	150,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,741,000**	**1,542,000**	**2,514,000**
A01151	Total Pay of Other Staff		7	7	2,673,000	1,436,000	2,408,000
U019	Upper Division Clerk	(BPS-14)	1	1	303,000		273,000
L093	Lower Division Clerk	(BPS-11)	1	1	606,000		546,000
L012	Laboratory Assistant	(BPS-09)	1	1	606,000		546,000
L078	Library Assistant	(BPS-09)	1	1	606,000		546,000
D159	Driver	(BPS-05)	1	1	197,000		177,000
G019	Grade-I	(BPS-01)	1	1	188,000		169,000
S167	Sweeper	(BPS-01)	1	1	167,000		151,000
A01153	Special pay				68,000	106,000	106,000
A012	**TOTAL ALLOWANCES**				**3,479,000**	**4,719,000**	**4,695,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,443,000**	**4,687,000**	**4,663,000**
A01202	House rent Allowance				229,000	260,000	260,000
A01203	Conveyance allowance				274,000	306,000	306,000

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				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**					
GZ1406	**Girls Inter College Taous Yasin Ghizer**					
A01211	Hill allowance			4,000	8,000	8,000
A01217	Medical allowance			137,000	169,000	169,000
A0123X	Ad-hoc Relief Allowance 2020			416,000	472,000	472,000
A0124C	Disparity Reduction Allowance			559,000	596,000	591,000
A0124N	Disparity Reduction Allowance 2022- 15%			347,000	395,000	395,000
A0124R	Adhoc Relief Allowance 2022			347,000	363,000	363,000
A0124X	Adhoc Relief Allowance 2023			1,130,000	1,224,000	1,213,000
A0125E	Adhoc Relief Allowance 2024				894,000	886,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**36,000**	**32,000**	**32,000**
A01289	Teaching Allowance			36,000	32,000	32,000
A03	**TOTAL OPERATING EXPENSES**			**2,437,000**	**3,472,000**	**3,755,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**142,000**	**362,000**	**410,000**
A03301	Gas				180,000	250,000
001	Gas				180,000	
006	Heating Charges for Classrooms (COLLEGES)					250,000
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			112,000	152,000	130,000
001	Hot and Cold Weather Charges				152,000	
003	Gilgit-Baltistan Weather Charges			112,000		130,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,450,000**	**1,450,000**	**1,670,000**
A03805	Travelling allowance			450,000	450,000	520,000
001	Travelling Allowance			450,000	450,000	520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
GZ1406	**Girls Inter College Taous Yasin Ghizer**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000,000	1,000,000	1,150,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,150,000
A039	**TOTAL GENERAL**			**810,000**	**1,625,000**	**1,640,000**
A03901	Stationery			300,000	300,000	300,000
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			5,000	5,000	5,000
001	PRINTING AND PUBLICATION				5,000	5,000
A03905	Newspapers periodicals and books			50,000	50,000	60,000
001	Newspapers, Periodicals and Books			50,000	50,000	60,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations			50,000	50,000	50,000
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970	Others			400,000	1,215,000	1,220,000
001	Others			200,000	1,215,000	230,000
007	Others-(Sports)			50,000		50,000
008	Others-(Study Tour)			150,000		150,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					500,000
060	College Management Committee Fund					290,000
A06	**TOTAL TRANSFERS**			**30,000**	**30,000**	**30,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**30,000**	**30,000**	**30,000**
A06103	Cash awards			30,000	30,000	30,000
001	Cash Awards			30,000	30,000	30,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**400,000**	**400,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**400,000**	**200,000**
A09601	Purchase of Plant and Machinery				400,000	200,000
001	Purchase of Plant & Machinery				400,000	200,000

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
GZ1406 Girls Inter College Taous Yasin Ghizer					
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE					**200,000**
A09701 Purchase of Furniture and Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			**570,000**	**570,000**	**650,000**
A130 TOTAL TRANSPORT			**500,000**	**500,000**	**580,000**
A13001 Transport			500,000	500,000	580,000
001 Transport			500,000	500,000	580,000
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**30,000**	**30,000**
A13101 Machinery and Equipment			30,000	30,000	30,000
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			**40,000**	**40,000**	**40,000**
A13201 Furniture and Fixtures			40,000	40,000	40,000
001 Furniture and Fixture			40,000	40,000	40,000
Girls Inter College Taous Yasin Ghizer			**16,840,000**	**13,560,000**	**19,615,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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**						
HN1401	**Principal Degree College Aliabad Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**68,667,000**	**70,953,000**	**67,855,000**
A011	**TOTAL PAY**		**42**	**42**	**37,066,000**	**34,975,000**	**31,926,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**32,219,000**	**30,302,000**	**27,537,000**
A01101	Total Basic Pay		26	26	30,393,000	28,574,000	25,824,000
A157	Associate Professor	(BPS-19)	2		3,712,000		
P051	Principal	(BPS-19)	1		1,727,000		
P100	Principal/Associate Professor	(BPS-19)		4			3,344,000
A136	Assistant Professor	(BPS-18)	9	10	12,012,000		10,822,000
D156	DPE	(BPS-17)	1	1	812,000		731,000
I023	IT Lecturer	(BPS-17)	1	1	1,305,000		1,176,000
L050	Lecturer	(BPS-17)	10	8	9,525,000		8,581,000
S147	Superintendent	(BPS-17)	1	1	476,000		428,000
L077	Librarian	(BPS-16)	1	1	824,000		742,000
A01102	Personal pay					60,000	60,000
A01103	Special pay				1,826,000	1,668,000	1,653,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**4,847,000**	**4,673,000**	**4,389,000**
A01151	Total Pay of Other Staff		16	16	4,551,000	4,384,000	4,100,000
L012	Laboratory Assistant	(BPS-11)	3	3	1,151,000		1,037,000
L015	Laboratory Incharge	(BPS-11)	1	1	437,000		393,000
L093	Lower Division Clerk	(BPS-11)	1	1	405,000		365,000
D159	Driver	(BPS-05)	2	2	509,000		459,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,695,000		1,527,000
S167	Sweeper	(BPS-01)	2	2	354,000		319,000
A01153	Special pay				296,000	289,000	289,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
HN1401	**Principal Degree College Aliabad Hunza**					
A012	**TOTAL ALLOWANCES**			**31,601,000**	**35,978,000**	**35,929,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**31,396,000**	**35,799,000**	**35,750,000**
A01201	Senior post Allowance			44,000	38,000	38,000
A01202	House rent Allowance			2,167,000	2,060,000	2,041,000
A01203	Conveyance allowance			1,588,000	1,479,000	1,466,000
A0120D	Integrated Allowance			63,000	65,000	65,000
A01211	Hill allowance			17,000	18,000	18,000
A01216	Qualification allowance			88,000	455,000	723,000
A01217	Medical allowance			1,015,000	956,000	947,000
A01224	Entertainment allowance			53,000	45,000	45,000
A01226	Computer allowance			23,000	18,000	18,000
A01228	Orderly allowance			615,000		
A01238	Charge allowance			2,000		
A0123X	Ad-hoc Relief Allowance 2020			3,690,000	3,524,000	3,492,000
A01243	Special travelling allowance			79,000		
A0124C	Disparity Reduction Allowance			5,230,000	4,825,000	4,782,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,236,000	2,989,000	2,962,000
A0124R	Adhoc Relief Allowance 2022			3,236,000	2,989,000	2,962,000
A0124X	Adhoc Relief Allowance 2023			10,250,000	9,517,000	9,431,000
A0125E	Adhoc Relief Allowance 2024				6,821,000	6,760,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**205,000**	**179,000**	**179,000**
A01289	Teaching Allowance			205,000	179,000	179,000
A03	**TOTAL OPERATING EXPENSES**			**4,911,000**	**5,214,000**	**7,541,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**65,000**	**65,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	**TOTAL UTILITIES**			**946,000**	**1,034,000**	**1,380,000**
A03301	Gas				180,000	300,000

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				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**					
HN1401	**Principal Degree College Aliabad Hunza**					
001	Gas				180,000	
006	Heating Charges for Classrooms (COLLEGES)					300,000
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			896,000	804,000	1,030,000
001	Hot and Cold Weather Charges				804,000	
003	Gilgit-Baltistan Weather Charges			896,000		1,030,000
A034	**TOTAL OCCUPANCY COSTS**			**130,000**	**24,000**	**130,000**
A03412	Swerage Charges/Waste Charges			130,000	24,000	130,000
001	SWERAGE CHARGES/WASTE CHARGES				24,000	130,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,300,000**	**2,230,000**	**3,236,000**
A03805	Travelling allowance			800,000	865,000	1,506,000
001	Travelling Allowance			800,000	865,000	920,000
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)					586,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,500,000	1,365,000	1,730,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,365,000	1,730,000
A039	**TOTAL GENERAL**			**1,470,000**	**1,861,000**	**2,730,000**
A03901	Stationery			500,000	393,000	500,000
001	Stationery			500,000	393,000	500,000
A03902	Printing and publication			80,000	80,000	80,000
001	PRINTING AND PUBLICATION				80,000	80,000
A03905	Newspapers periodicals and books			50,000	50,000	60,000
001	Newspapers, Periodicals and Books			50,000	50,000	60,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			80,000	80,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			750,000	1,248,000	2,000,000
001	Others			300,000	1,248,000	350,000
007	Others-(Sports)			250,000		250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
HN1401	**Principal Degree College Aliabad Hunza**					
008	Others-(Study Tour)			200,000		200,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					900,000
060	College Management Committee Fund					300,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,489,000**	
A041	**TOTAL PENSION**				**2,489,000**	
A04114	Superannuation Encashment of L.P.R				2,489,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,489,000	
A06	**TOTAL TRANSFERS**			**45,000**	**45,000**	**45,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**45,000**	**45,000**	**45,000**
A06103	Cash awards			45,000	45,000	45,000
001	Cash Awards			45,000	45,000	45,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**500,000**	**800,000**	**1,300,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**200,000**		**200,000**
A09404	Medical and Laboratory Equipment			200,000		200,000
002	Medical and Science Laboratory Equipment/Materials			200,000		200,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**150,000**	**650,000**	**650,000**
A09601	Purchase of Plant and Machinery			150,000	650,000	650,000
001	Purchase of Plant & Machinery			150,000	650,000	650,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**150,000**	**150,000**	**450,000**
A09701	Purchase of Furniture and Fixture			150,000	150,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
HN1401 Principal Degree College Aliabad Hunza					
A13 TOTAL REPAIRS AND MAINTENANCE			**1,160,000**	**1,160,000**	**1,310,000**
A130 TOTAL TRANSPORT			**1,000,000**	**1,000,000**	**1,150,000**
A13001 Transport			1,000,000	1,000,000	1,150,000
001 Transport			1,000,000	1,000,000	1,150,000
A131 TOTAL MACHINERY AND EQUIPMENT			**80,000**	**80,000**	**80,000**
A13101 Machinery and Equipment			80,000	80,000	80,000
001 Machinery and Equipment			80,000	80,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			**80,000**	**80,000**	**80,000**
A13201 Furniture and Fixtures			80,000	80,000	80,000
001 Furniture and Fixture			80,000	80,000	80,000
Principal Degree College Aliabad Hunza			**75,283,000**	**80,661,000**	**78,051,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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**						
HN1402	**Principal Girls Degree College Karimabad Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**49,580,000**	**68,904,000**	**56,757,000**
A011	**TOTAL PAY**		**54**	**53**	**24,279,000**	**33,974,000**	**21,448,000**
A011-1	**TOTAL PAY OF OFFICERS**		**35**	**34**	**18,555,000**	**27,985,000**	**16,217,000**
A01101	Total Basic Pay		35	34	17,311,000	26,451,000	14,697,000
A157	Associate Professor	(BPS-19)	2		1,520,000		
P051	Principal	(BPS-19)	1		999,000		
P100	Principal/Associate Professor	(BPS-19)		4			1,370,000
A136	Assistant Professor	(BPS-18)	11	12	5,973,000		5,381,000
I024	IT Teacher	(BPS-17)	1	1	302,000		272,000
L050	Lecturer	(BPS-17)	17	14	7,116,000		6,411,000
S147	Superintendent	(BPS-17)	1	1	487,000		439,000
D156	DPE	(BPS-16)	1	1	426,000		384,000
L077	Librarian	(BPS-16)	1	1	488,000		440,000
A01103	Special pay				1,244,000	1,534,000	1,520,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**5,724,000**	**5,989,000**	**5,231,000**
A01151	Total Pay of Other Staff		19	19	5,374,000	5,602,000	4,844,000
L012	Laboratory Assistant	(BPS-11)	3	3	1,449,000		1,305,000
L015	Laboratory Incharge	(BPS-11)	1	1	336,000		302,000
L093	Lower Division Clerk	(BPS-11)	2	2	630,000		568,000
L012	Laboratory Assistant	(BPS-09)	2	2	414,000		374,000
L078	Library Assistant	(BPS-09)	1	1	207,000		186,000
D159	Driver	(BPS-05)	2	2	388,000		349,000
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6	1,644,000		1,482,000
G019	Grade-I	(BPS-01)	1	1	153,000		139,000

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					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**						
HN1402	**Principal Girls Degree College Karimabad Hunza**						
L014	Laboratory Attendant	(BPS-01)	1	1	153,000		139,000
A01153	Special pay				350,000	387,000	387,000
A012	**TOTAL ALLOWANCES**				**25,301,000**	**34,930,000**	**35,309,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,251,000**	**34,524,000**	**34,222,000**
A01201	Senior post Allowance				15,000	15,000	15,000
A01202	House rent Allowance				1,528,000	1,942,000	1,927,000
A01203	Conveyance allowance				1,414,000	1,575,000	1,561,000
A0120D	Integrated Allowance				63,000	65,000	65,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				143,000	13,000	13,000
A01211	Hill allowance				19,000	22,000	22,000
A01216	Qualification allowance				20,000	278,000	278,000
A01217	Medical allowance				824,000	949,000	943,000
A01224	Entertainment allowance				33,000	33,000	33,000
A01226	Computer allowance				5,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbaled Employees					34,000	34,000
A01236	Deputation allowance				313,000	20,000	20,000
A01238	Charge allowance				2,000		
A0123X	Ad-hoc Relief Allowance 2020				2,925,000	3,497,000	3,465,000
A0124C	Disparity Reduction Allowance				4,017,000	4,601,000	4,560,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,432,000	2,796,000	2,771,000
A0124R	Adhoc Relief Allowance 2022				2,498,000	2,864,000	2,838,000
A0124X	Adhoc Relief Allowance 2023				8,000,000	9,095,000	9,013,000
A0125E	Adhoc Relief Allowance 2024					6,707,000	6,646,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,050,000**	**406,000**	**1,087,000**
A01277	Contingent paid staff				888,000	199,000	880,000
001	Contingent Paid Staff				888,000	199,000	880,000
A01289	Teaching Allowance				162,000	207,000	207,000
A03	**TOTAL OPERATING EXPENSES**				**4,067,000**	**4,610,000**	**5,535,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
HN1402	**Principal Girls Degree College Karimabad Hunza**					
A032	**TOTAL COMMUNICATIONS**			**105,000**	**100,000**	**105,000**
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			**942,000**	**1,032,000**	**1,280,000**
A03301	Gas				180,000	200,000
001	Gas				180,000	
006	Heating Charges for Classrooms (COLLEGES)					200,000
A03303	Electricity			40,000	40,000	40,000
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			902,000	812,000	1,040,000
001	Hot and Cold Weather Charges				812,000	
003	Gilgit-Baltistan Weather Charges			902,000		1,040,000
A034	**TOTAL OCCUPANCY COSTS**			**60,000**	**60,000**	**60,000**
A03412	Swerage Charges/Waste Charges			60,000	60,000	60,000
001	SWERAGE CHARGES/WASTE CHARGES				60,000	60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,900,000**	**1,700,000**	**2,190,000**
A03805	Travelling allowance			600,000	400,000	690,000
001	Travelling Allowance			600,000	400,000	690,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,300,000	1,300,000	1,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	1,300,000	1,500,000
A039	**TOTAL GENERAL**			**1,060,000**	**1,718,000**	**1,900,000**
A03901	Stationery			350,000	350,000	350,000
001	Stationery			350,000	350,000	350,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000
A03905	Newspapers periodicals and books			50,000	50,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
HN1402	**Principal Girls Degree College Karimabad Hunza**					
001	Newspapers, Periodicals and Books			50,000	50,000	60,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			80,000	80,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			550,000	1,208,000	1,380,000
001	Others			250,000	1,208,000	290,000
007	Others-(Sports)			100,000		100,000
008	Others-(Study Tour)			200,000		200,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					500,000
060	College Management Committee Fund					290,000
A06	**TOTAL TRANSFERS**			**30,000**	**30,000**	**30,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**30,000**	**30,000**	**30,000**
A06103	Cash awards			30,000	30,000	30,000
001	Cash Awards			30,000	30,000	30,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**200,000**	**905,000**	**600,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**200,000**	**200,000**	**200,000**
A09404	Medical and Laboratory Equipment			200,000	200,000	200,000
001	Medical and Laboratory Equipment				200,000	
002	Medical and Science Laboratory Equipment/Materials			200,000		200,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**500,000**	**200,000**
A09601	Purchase of Plant and Machinery				500,000	200,000
001	Purchase of Plant & Machinery				500,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
HN1402	**Principal Girls Degree College Karimabad Hunza**					
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				205,000	200,000
A09701	Purchase of Furniture and Fixture				205,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			900,000	900,000	1,020,000
A130	**TOTAL TRANSPORT**			800,000	800,000	920,000
A13001	Transport			800,000	800,000	920,000
001	Transport			800,000	800,000	920,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	50,000	50,000
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	50,000	50,000
A13201	Furniture and Fixtures			50,000	50,000	50,000
001	Furniture and Fixture			50,000	50,000	50,000
Principal Girls Degree College Karimabad Hunza				**54,777,000**	**75,349,000**	**63,942,000**

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					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**						
HN1403	**Principal Degree College Moorkhun Gojal Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**5,746,000**	**10,828,000**	**7,081,000**
A011	**TOTAL PAY**		**16**	**16**	**2,417,000**	**5,267,000**	**1,545,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**1,507,000**	**4,073,000**	**694,000**
A01101	Total Basic Pay		9	9	1,362,000	3,851,000	472,000
A136	Assistant Professor	(BPS-18)	1	2	244,000		220,000
L050	Lecturer	(BPS-17)	5	6	90,000		88,000
L077	Librarian	(BPS-17)	1	1	181,000		164,000
S013	Secondary School Teacher	(BPS-17)	2		847,000		
A01103	Special pay				145,000	222,000	222,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**910,000**	**1,194,000**	**851,000**
A01151	Total Pay of Other Staff		7	7	825,000	1,106,000	763,000
L093	Lower Division Clerk	(BPS-11)	1	1	124,000		112,000
L012	Laboratory Assistant	(BPS-09)	2	2	248,000		223,000
D159	Driver	(BPS-05)	1	1	188,000		169,000
C053	Chowkidar	(BPS-01)	1	1	95,000		93,000
G019	Grade-I	(BPS-01)	1	1	85,000		83,000
S167	Sweeper	(BPS-01)	1	1	85,000		83,000
A01153	Special pay				85,000	88,000	88,000
A012	**TOTAL ALLOWANCES**				**3,329,000**	**5,561,000**	**5,536,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,316,000**	**5,549,000**	**5,524,000**
A01202	House rent Allowance				211,000	284,000	283,000
A01203	Conveyance allowance				229,000	297,000	296,000
A01211	Hill allowance				5,000	6,000	6,000
A01217	Medical allowance				142,000	174,000	173,000

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				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**					
HN1403	**Principal Degree College Moorkhun Gojal Hunza**					
A01236	Deputation allowance				68,000	73,000
A0123X	Ad-hoc Relief Allowance 2020			407,000	538,000	534,000
A0124C	Disparity Reduction Allowance			549,000	733,000	727,000
A0124N	Disparity Reduction Allowance 2022- 15%			340,000	454,000	455,000
A0124R	Adhoc Relief Allowance 2022			340,000	454,000	454,000
A0124X	Adhoc Relief Allowance 2023			1,093,000	1,483,000	1,473,000
A0125E	Adhoc Relief Allowance 2024				1,058,000	1,050,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**13,000**	**12,000**	**12,000**
A01289	Teaching Allowance			13,000	12,000	12,000
A03	**TOTAL OPERATING EXPENSES**			**3,631,000**	**4,615,000**	**5,100,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**105,000**	**105,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			**71,000**	**353,000**	**330,000**
A03301	Gas				180,000	250,000
001	Gas				180,000	
006	Heating Charges for Classrooms (COLLEGES)					250,000
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			51,000	153,000	60,000
001	Hot and Cold Weather Charges				153,000	
003	Gilgit-Baltistan Weather Charges			51,000		60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,200,000**	**2,160,000**	**2,540,000**
A03805	Travelling allowance			700,000	910,000	810,000
001	Travelling Allowance			700,000	910,000	810,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
HN1403	**Principal Degree College Moorkhun Gojal Hunza**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,500,000	1,250,000	1,730,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,250,000	1,730,000
A039	**TOTAL GENERAL**			**1,255,000**	**1,997,000**	**2,125,000**
A03901	Stationery			500,000	362,000	500,000
001	Stationery			500,000	362,000	500,000
A03902	Printing and publication			15,000	15,000	15,000
001	PRINTING AND PUBLICATION				15,000	15,000
A03905	Newspapers periodicals and books			100,000	100,000	120,000
001	Newspapers, Periodicals and Books			100,000	100,000	120,000
A03918	Exhibitions fairs and other national celebrations			40,000	40,000	40,000
001	Exhibitions, Fairs and other National Celebrations			40,000	40,000	40,000
A03970	Others			600,000	1,480,000	1,450,000
001	Others			300,000	1,480,000	350,000
007	Others-(Sports)			100,000		100,000
008	Others-(Study Tour)			200,000		200,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					500,000
060	College Management Committee Fund					300,000
A06	**TOTAL TRANSFERS**			**20,000**	**20,000**	**20,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**20,000**	**20,000**	**20,000**
A06103	Cash awards			20,000	20,000	20,000
001	Cash Awards			20,000	20,000	20,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**550,000**	**1,388,000**	**950,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**250,000**	**250,000**	**250,000**
A09404	Medical and Laboratory Equipment			250,000	250,000	250,000
001	Medical and Laboratory Equipment				250,000	
002	Medical and Science Laboratory Equipment/Materials			250,000		250,000

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				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**					
HN1403	**Principal Degree College Moorkhun Gojal Hunza**					
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**300,000**	**800,000**	**500,000**
A09601	Purchase of Plant and Machinery			300,000	800,000	500,000
001	Purchase of Plant & Machinery			300,000	800,000	500,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**338,000**	**200,000**
A09701	Purchase of Furniture and Fixture				338,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,400,000**	**1,400,000**	**1,580,000**
A130	**TOTAL TRANSPORT**			**1,200,000**	**1,200,000**	**1,380,000**
A13001	Transport			1,200,000	1,200,000	1,380,000
001	Transport			1,200,000	1,200,000	1,380,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**100,000**
A13201	Furniture and Fixtures			100,000	100,000	100,000
001	Furniture and Fixture			100,000	100,000	100,000
Principal Degree College Moorkhun Gojal Hunza				**11,347,000**	**18,251,000**	**14,731,000**

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					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**						
NG1402	**Principal Boys Inter College Chalt Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**54,882,000**	**59,871,000**	**57,621,000**
A011	**TOTAL PAY**		**33**	**33**	**30,732,000**	**28,589,000**	**26,202,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**25,783,000**	**23,890,000**	**21,720,000**
A01101	Total Basic Pay		19	19	24,465,000	22,506,000	20,328,000
A157	Associate Professor	(BPS-19)	1		2,009,000		
P051	Principal	(BPS-19)	1		1,901,000		
P100	Principal/Associate Professor	(BPS-19)		2			1,811,000
A136	Assistant Professor	(BPS-18)	5	6	8,359,000		7,531,000
I023	IT Lecturer	(BPS-17)	1	1	728,000		656,000
L050	Lecturer	(BPS-17)	8	7	8,865,000		7,986,000
S147	Superintendent	(BPS-17)	1	1	975,000		878,000
D156	DPE	(BPS-16)	1	1	814,000		733,000
L077	Librarian	(BPS-16)	1	1	814,000		733,000
A01102	Personal pay				21,000	73,000	73,000
A01103	Special pay				1,297,000	1,311,000	1,319,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**4,949,000**	**4,699,000**	**4,482,000**
A01151	Total Pay of Other Staff		14	14	4,655,000	4,410,000	4,193,000
A009	Accountant	(BPS-16)	1	1	235,000		212,000
L012	Laboratory Assistant	(BPS-11)	3	3	1,280,000		1,153,000
L015	Laboratory Incharge	(BPS-11)	1	1	296,000		267,000
L093	Lower Division Clerk	(BPS-11)	1	1	390,000		351,000
D159	Driver	(BPS-05)	1	1	425,000		383,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	2,029,000		1,827,000
A01153	Special pay				294,000	289,000	289,000

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				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**					
NG1402	**Principal Boys Inter College Chalt Nagar**					
A012	**TOTAL ALLOWANCES**			24,150,000	31,282,000	31,419,000
A012-1	**TOTAL REGULAR ALLOWANCES**			22,216,000	29,348,000	29,496,000
A01202	House rent Allowance			1,720,000	1,702,000	1,707,000
A01203	Conveyance allowance			1,379,000	1,377,000	1,389,000
A01211	Hill allowance			16,000	16,000	16,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			778,000	779,000	779,000
A01224	Entertainment allowance			24,000	24,000	24,000
A01226	Computer allowance			6,000		
A0123X	Ad-hoc Relief Allowance 2020			2,883,000	3,002,000	3,027,000
A0124C	Disparity Reduction Allowance			3,897,000	3,909,000	3,923,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,437,000	2,445,000	2,454,000
A0124R	Adhoc Relief Allowance 2022			2,437,000	2,445,000	2,454,000
A0124X	Adhoc Relief Allowance 2023			6,580,000	7,894,000	7,934,000
A0125E	Adhoc Relief Allowance 2024				5,695,000	5,729,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,934,000	1,934,000	1,923,000
A01277	Contingent paid staff			1,776,000	1,776,000	1,760,000
001	Contingent Paid Staff			1,776,000	1,776,000	1,760,000
A01289	Teaching Allowance			158,000	158,000	163,000
A03	**TOTAL OPERATING EXPENSES**			4,725,000	6,080,000	7,699,000
A032	**TOTAL COMMUNICATIONS**			65,000	65,000	65,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	**TOTAL UTILITIES**			755,000	881,000	1,265,000
A03301	Gas				200,000	400,000
001	Gas				200,000	

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				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**					
NG1402	**Principal Boys Inter College Chalt Nagar**					
006	Heating Charges for Classrooms (COLLEGES)					400,000
A03303	Electricity			15,000	15,000	15,000
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			740,000	666,000	850,000
001	Hot and Cold Weather Charges				666,000	
003	Gilgit-Baltistan Weather Charges			740,000		850,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,700,000**	**3,187,000**	**3,894,000**
A03805	Travelling allowance			700,000	1,437,000	1,594,000
001	Travelling Allowance			700,000	1,437,000	810,000
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)					784,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,000,000	1,750,000	2,300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	1,750,000	2,300,000
A039	**TOTAL GENERAL**			**1,205,000**	**1,947,000**	**2,475,000**
A03901	Stationery			400,000	400,000	400,000
001	Stationery			400,000	400,000	400,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03905	Newspapers periodicals and books			100,000	100,000	120,000
001	Newspapers, Periodicals and Books			100,000	100,000	120,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			80,000	80,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			600,000	1,342,000	1,850,000
001	Others			300,000	1,342,000	350,000
007	Others-(Sports)			100,000		100,000
008	Others-(Study Tour)			200,000		200,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					900,000
060	College Management Committee Fund					300,000

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			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					
NG1402 Principal Boys Inter College Chalt Nagar					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				2,000,000	
A052 TOTAL GRANTS DOMESTIC				2,000,000	
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A06 TOTAL TRANSFERS			30,000	30,000	30,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			30,000	30,000	30,000
A06103 Cash awards			30,000	30,000	30,000
001 Cash Awards			30,000	30,000	30,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			150,000	550,000	950,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			150,000	550,000	650,000
A09601 Purchase of Plant and Machinery			150,000	550,000	650,000
001 Purchase of Plant & Machinery			150,000	550,000	650,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE					300,000
A09701 Purchase of Furniture and Fixture					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			1,300,000	1,550,000	3,280,000
A130 TOTAL TRANSPORT			1,200,000	1,450,000	3,180,000
A13001 Transport			1,200,000	1,450,000	3,180,000
001 Transport			1,200,000	1,450,000	1,380,000
008 Transport (Liabilities)					1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
NG1402 Principal Boys Inter College Chalt Nagar					
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	50,000
A13101 Machinery and Equipment			50,000	50,000	50,000
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	50,000
A13201 Furniture and Fixtures			50,000	50,000	50,000
001 Furniture and Fixture			50,000	50,000	50,000
Principal Boys Inter College Chalt Nagar			**61,087,000**	**70,081,000**	**69,580,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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**						
RG1402	**Principal Inter College Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**39,485,000**	**30,983,000**	**37,263,000**
A011	**TOTAL PAY**		**33**	**33**	**26,469,000**	**14,825,000**	**21,292,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**19,420,000**	**9,314,000**	**15,010,000**
A01101	Total Basic Pay		19	19	18,287,000	8,769,000	14,470,000
A157	Associate Professor	(BPS-19)	1		1,140,000		
P051	Principal	(BPS-19)	1		2,227,000		
P100	Principal/Associate Professor	(BPS-19)		2			1,027,000
A136	Assistant Professor	(BPS-18)	5	6	5,380,000		4,847,000
I023	IT Lecturer	(BPS-17)	1	1	1,172,000		1,056,000
L050	Lecturer	(BPS-17)	8	7	6,364,000		5,734,000
S147	Superintendent	(BPS-17)	1	1	893,000		805,000
D156	DPE	(BPS-16)	1	1	379,000		341,000
L077	Librarian	(BPS-16)	1	1	732,000		660,000
A01103	Special pay				1,133,000	545,000	540,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**7,049,000**	**5,511,000**	**6,282,000**
A01151	Total Pay of Other Staff		14	14	6,600,000	5,175,000	5,946,000
U019	Upper Division Clerk	(BPS-14)	1	1	406,000		366,000
L012	Laboratory Assistant	(BPS-11)	3	3	1,632,000		1,470,000
L015	Laboratory Incharge	(BPS-11)	1	1	585,000		527,000
L093	Lower Division Clerk	(BPS-11)	1	1	732,000		660,000
D159	Driver	(BPS-05)	1	1	456,000		411,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	2,789,000		2,512,000
A01153	Special pay				449,000	336,000	336,000

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				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**					
RG1402	**Principal Inter College Kharmang**					
A012	**TOTAL ALLOWANCES**			**13,016,000**	**16,158,000**	**15,971,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,879,000**	**16,045,000**	**15,858,000**
A01202	House rent Allowance			1,572,000	871,000	842,000
A01203	Conveyance allowance			1,474,000	935,000	927,000
A0120D	Integrated Allowance			205,000	22,000	22,000
A01211	Hill allowance			10,000	15,000	15,000
A01216	Qualification allowance				280,000	240,000
A01217	Medical allowance			801,000	474,000	474,000
A01224	Entertainment allowance			10,000		
A01226	Computer allowance			40,000	44,000	44,000
A0122N	Special Conveyance Allowance to Disbaled Employees			20,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020			2,294,000	1,652,000	1,640,000
A0124C	Disparity Reduction Allowance			2,958,000	2,007,000	1,989,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,826,000	1,249,000	1,238,000
A0124R	Adhoc Relief Allowance 2022			1,669,000	1,255,000	1,244,000
A0124X	Adhoc Relief Allowance 2023				4,148,000	4,111,000
A0125E	Adhoc Relief Allowance 2024				3,045,000	3,024,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**137,000**	**113,000**	**113,000**
A01289	Teaching Allowance			137,000	113,000	113,000
A03	**TOTAL OPERATING EXPENSES**			**3,157,000**	**3,858,000**	**5,375,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**65,000**	**65,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			55,000	55,000	55,000
001	Telephone and Trunk Calls			55,000	55,000	55,000
A033	**TOTAL UTILITIES**			**517,000**	**650,000**	**840,000**
A03301	Gas				140,000	250,000
001	Gas				140,000	
006	Heating Charges for Classrooms (COLLEGES)					250,000

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				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**					
RG1402	**Principal Inter College Kharmang**					
A03303	Electricity			40,000	40,000	40,000
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			477,000	470,000	550,000
001	Hot and Cold Weather Charges				470,000	
003	Gilgit-Baltistan Weather Charges			477,000		550,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,500,000**	**1,500,000**	**2,555,000**
A03805	Travelling allowance			500,000	500,000	1,405,000
001	Travelling Allowance			500,000	500,000	580,000
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)					825,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000,000	1,000,000	1,150,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,150,000
A039	**TOTAL GENERAL**			**1,075,000**	**1,643,000**	**1,915,000**
A03901	Stationery			400,000	400,000	400,000
001	Stationery			400,000	400,000	400,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000
A03905	Newspapers periodicals and books			50,000	50,000	60,000
001	Newspapers, Periodicals and Books			50,000	50,000	60,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations			50,000	50,000	50,000
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970	Others			550,000	1,118,000	1,380,000
001	Others			250,000	1,118,000	290,000
007	Others-(Sports)			100,000		100,000
008	Others-(Study Tour)			200,000		200,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					500,000
060	College Management Committee Fund					290,000
A06	**TOTAL TRANSFERS**			**30,000**	**30,000**	**30,000**

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				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**					
RG1402	**Principal Inter College Kharmang**					
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			30,000	30,000	30,000
A06103	Cash awards			30,000	30,000	30,000
001	Cash Awards			30,000	30,000	30,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			150,000	550,000	550,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			150,000	550,000	350,000
A09601	Purchase of Plant and Machinery			150,000	550,000	350,000
001	Purchase of Plant & Machinery			150,000	550,000	350,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					200,000
A09701	Purchase of Furniture and Fixture					200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			600,000	600,000	2,580,000
A130	**TOTAL TRANSPORT**			500,000	500,000	2,480,000
A13001	Transport			500,000	500,000	2,480,000
001	Transport			500,000	500,000	580,000
008	Transport (Liabilities)					1,900,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	50,000	50,000
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	50,000	50,000
A13201	Furniture and Fixtures			50,000	50,000	50,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
RG1402 Principal Inter College Kharmang					
Principal Inter College Kharmang			**43,422,000**	**36,021,000**	**45,798,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**129,542,000**	**94,277,000**	**111,806,000**
A011	**TOTAL PAY**		**97**	**97**	**82,713,000**	**46,104,000**	**65,168,000**
A011-1	**TOTAL PAY OF OFFICERS**		**48**	**48**	**66,186,000**	**32,588,000**	**50,435,000**
A01101	Total Basic Pay		48	48	60,320,000	30,677,000	48,544,000
P060	Professor	(BPS-20)	1	1	2,470,000		2,225,000
A157	Associate Professor	(BPS-19)	5		10,871,000		
P051	Principal	(BPS-19)	1		2,436,000		
P100	Principal/Associate Professor	(BPS-19)		7			9,793,000
A136	Assistant Professor	(BPS-18)	12	14	16,095,000		12,699,000
D156	DPE	(BPS-17)	2	2	1,961,000		1,767,000
L050	Lecturer	(BPS-17)	24	21	23,943,000		19,768,000
L077	Librarian	(BPS-17)	1	1	882,000		795,000
S147	Superintendent	(BPS-17)	1	1	980,000		883,000
C077	Computer Operator	(BPS-16)		1			614,000
L004	Lab Manager	(BPS-16)	1		682,000		
A01102	Personal pay					108,000	108,000
A01103	Special pay				5,866,000	1,803,000	1,783,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**49**	**49**	**16,527,000**	**13,516,000**	**14,733,000**
A01151	Total Pay of Other Staff		49	49	15,502,000	12,742,000	13,966,000
U019	Upper Division Clerk	(BPS-14)	6	6	2,221,000		2,001,000
L012	Laboratory Assistant	(BPS-11)	5	5	2,133,000		1,922,000
L093	Lower Division Clerk	(BPS-11)	5	5	2,133,000		1,922,000
L078	Library Assistant	(BPS-07)	1	1	217,000		195,000
D159	Driver	(BPS-05)	2	2	795,000		716,000
N012	Naib Qasid/Chowkidar	(BPS-02)	30	30	8,003,000		7,210,000

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				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**					
A01153	Special pay			1,025,000	774,000	767,000
A012	**TOTAL ALLOWANCES**			**46,829,000**	**48,173,000**	**46,638,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**46,150,000**	**46,412,000**	**45,981,000**
A01201	Senior post Allowance			88,000	2,000	2,000
A01202	House rent Allowance			4,002,000	2,126,000	2,103,000
A01203	Conveyance allowance			1,055,000	2,087,000	2,065,000
A0120D	Integrated Allowance			98,000	89,000	89,000
A01211	Hill allowance			49,000	46,000	46,000
A01216	Qualification allowance			410,000	465,000	465,000
A01217	Medical allowance			2,645,000	1,422,000	1,406,000
A01224	Entertainment allowance			147,000	54,000	54,000
A01226	Computer allowance			69,000	9,000	9,000
A01228	Orderly allowance			1,230,000	25,000	25,000
A0123X	Ad-hoc Relief Allowance 2020			10,366,000	4,853,000	4,807,000
A0124C	Disparity Reduction Allowance			13,381,000	6,102,000	6,045,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,588,000	3,830,000	3,795,000
A0124R	Adhoc Relief Allowance 2022			6,022,000	3,830,000	3,795,000
A0124X	Adhoc Relief Allowance 2023				12,425,000	12,312,000
A0125E	Adhoc Relief Allowance 2024				9,047,000	8,963,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**679,000**	**1,761,000**	**657,000**
A01274	Medical charges				1,104,000	
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A01289	Teaching Allowance			235,000	213,000	213,000
A03	**TOTAL OPERATING EXPENSES**			**5,868,000**	**6,094,000**	**9,009,000**
A032	**TOTAL COMMUNICATIONS**			**62,000**	**62,000**	**62,000**
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000

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				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**					
A033	**TOTAL UTILITIES**			**1,856,000**	**1,854,000**	**2,370,000**
A03301	Gas				380,000	650,000
001	Gas				380,000	
006	Heating Charges for Classrooms (COLLEGES)					650,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			1,756,000	1,374,000	1,620,000
001	Hot and Cold Weather Charges				1,374,000	
003	Gilgit-Baltistan Weather Charges			1,756,000		1,620,000
A034	**TOTAL OCCUPANCY COSTS**			**550,000**	**550,000**	**550,000**
A03402	Rent for office building			550,000	550,000	550,000
001	Rent for Office Building			550,000	550,000	550,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,100,000**	**2,328,000**	**2,667,000**
A03805	Travelling allowance			900,000	1,128,000	1,287,000
001	Travelling Allowance			900,000	1,128,000	1,040,000
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)					247,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	1,200,000	1,380,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,380,000
A039	**TOTAL GENERAL**			**1,300,000**	**1,300,000**	**3,360,000**
A03901	Stationery			400,000	400,000	400,000
001	Stationery			400,000	400,000	400,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000
A03905	Newspapers periodicals and books			100,000	100,000	120,000
001	Newspapers, Periodicals and Books			100,000	100,000	120,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03918	Exhibitions fairs and other national celebrations			80,000	80,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A03970	Others			680,000	680,000	2,720,000
001	Others			250,000	680,000	290,000
007	Others-(Sports)			150,000		150,000
008	Others-(Study Tour)			280,000		280,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					1,400,000
060	College Management Committee Fund					600,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,315,000**	
A041	**TOTAL PENSION**				**1,315,000**	
A04114	Superannuation Encashment of L.P.R				1,315,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,315,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**2,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**2,000,000**	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A06	**TOTAL TRANSFERS**			**35,000**	**35,000**	**35,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**35,000**	**35,000**	**35,000**
A06103	Cash awards			35,000	35,000	35,000
001	Cash Awards			35,000	35,000	35,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**900,000**	**1,200,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**900,000**	**700,000**
A09601	Purchase of Plant and Machinery				900,000	700,000
001	Purchase of Plant & Machinery				900,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					**500,000**
A09701	Purchase of Furniture and Fixture					500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**800,000**	**800,000**	**910,000**
A130	**TOTAL TRANSPORT**			**700,000**	**700,000**	**810,000**
A13001	Transport			700,000	700,000	810,000
001	Transport			700,000	700,000	810,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**
A13201	Furniture and Fixtures			50,000	50,000	50,000
001	Furniture and Fixture			50,000	50,000	50,000
Principal Boys Degree College Skardu				**136,245,000**	**105,421,000**	**122,960,000**

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					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**						
SD1402	**Principal Inter College for Women Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**53,319,000**	**68,905,000**	**77,421,000**
A011	**TOTAL PAY**		**65**	**65**	**51,365,000**	**33,535,000**	**42,377,000**
A011-1	**TOTAL PAY OF OFFICERS**		**38**	**38**	**40,996,000**	**24,239,000**	**32,484,000**
A01101	Total Basic Pay		38	38	38,556,000	22,911,000	31,172,000
A157	Associate Professor	(BPS-19)	3		4,520,000		
P051	Principal	(BPS-19)	1		1,955,000		
P100	Principal/Associate Professor	(BPS-19)		6			4,072,000
A136	Assistant Professor	(BPS-18)	10	12	10,851,000		9,776,000
L050	Lecturer	(BPS-17)	19	15	17,548,000		14,007,000
S147	Superintendent	(BPS-17)	2	2	1,868,000		1,683,000
C077	Computer Operator	(BPS-16)		1			334,000
D156	DPE	(BPS-16)	1	1	468,000		421,000
L004	Lab Manager	(BPS-16)	1		370,000		
L077	Librarian	(BPS-16)	1	1	976,000		879,000
A01103	Special pay				2,440,000	1,328,000	1,312,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**10,369,000**	**9,296,000**	**9,893,000**
A01151	Total Pay of Other Staff		27	27	10,353,000	8,727,000	9,329,000
A068	Assistant	(BPS-16)	1	1	769,000		693,000
L012	Laboratory Assistant	(BPS-11)	5	5	2,663,000		2,399,000
L093	Lower Division Clerk	(BPS-11)	1	1	621,000		560,000
A148	Assistant Store Keeper	(BPS-05)	1	1	437,000		393,000
D159	Driver	(BPS-05)	2	2	864,000		779,000
L014	Laboratory Attendant	(BPS-02)	2	2	763,000		688,000
N012	Naib Qasid/Chowkidar	(BPS-02)	9	9	2,693,000		2,426,000

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					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**						
SD1402	**Principal Inter College for Women Skardu**						
A174	Aya	(BPS-01)	4	4	1,040,000		937,000
M011	Mali	(BPS-01)	2	2	503,000		454,000
A01152	Personal pay				10,000	10,000	10,000
A01153	Special pay				6,000	559,000	554,000
A012	**TOTAL ALLOWANCES**				**1,954,000**	**35,370,000**	**35,044,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,217,000**	**34,719,000**	**34,393,000**
A01201	Senior post Allowance				10,000		
A01202	House rent Allowance				7,000	1,759,000	1,737,000
A01203	Conveyance allowance				8,000	1,654,000	1,639,000
A0120D	Integrated Allowance				176,000	40,000	40,000
A01211	Hill allowance					27,000	27,000
A01216	Qualification allowance				703,000	544,000	539,000
A01217	Medical allowance				4,000	977,000	966,000
A01224	Entertainment allowance				40,000	20,000	20,000
A01226	Computer allowance				2,000	9,000	9,000
A01228	Orderly allowance				205,000		
A0123X	Ad-hoc Relief Allowance 2020				11,000	3,576,000	3,542,000
A0124C	Disparity Reduction Allowance				12,000	4,522,000	4,481,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,000	2,838,000	2,812,000
A0124R	Adhoc Relief Allowance 2022				7,000	2,838,000	2,812,000
A0124X	Adhoc Relief Allowance 2023				25,000	9,205,000	9,122,000
A0125E	Adhoc Relief Allowance 2024					6,710,000	6,647,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**737,000**	**651,000**	**651,000**
A01277	Contingent paid staff				444,000	444,000	444,000
001	Contingent Paid Staff				444,000	444,000	444,000
A01289	Teaching Allowance				293,000	207,000	207,000
A03	**TOTAL OPERATING EXPENSES**				**4,724,000**	**4,998,000**	**8,375,000**
A032	**TOTAL COMMUNICATIONS**				**80,000**	**80,000**	**80,000**

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				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**					
SD1402	**Principal Inter College for Women Skardu**					
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			70,000	70,000	70,000
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	**TOTAL UTILITIES**			**1,189,000**	**1,463,000**	**1,960,000**
A03301	Gas				380,000	600,000
001	Gas				380,000	
006	Heating Charges for Classrooms (COLLEGES)					600,000
A03303	Electricity			70,000	70,000	70,000
001	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			1,119,000	1,013,000	1,290,000
001	Hot and Cold Weather Charges				1,013,000	
003	Gilgit-Baltistan Weather Charges			1,119,000		1,290,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,200,000**	**2,200,000**	**2,540,000**
A03805	Travelling allowance			700,000	700,000	810,000
001	Travelling Allowance			700,000	700,000	810,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,500,000	1,500,000	1,730,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,500,000	1,730,000
A039	**TOTAL GENERAL**			**1,255,000**	**1,255,000**	**3,795,000**
A03901	Stationery			450,000	450,000	450,000
001	Stationery			450,000	450,000	450,000
A03902	Printing and publication			5,000	5,000	5,000
001	PRINTING AND PUBLICATION				5,000	5,000
A03905	Newspapers periodicals and books			100,000	100,000	120,000
001	Newspapers, Periodicals and Books			100,000	100,000	120,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03918	Exhibitions fairs and other national celebrations			80,000	80,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			600,000	600,000	3,120,000

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				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**					
SD1402	**Principal Inter College for Women Skardu**					
001	Others			250,000	600,000	290,000
007	Others-(Sports)			150,000		150,000
008	Others-(Study Tour)			200,000		200,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					1,600,000
060	College Management Committee Fund					880,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				7,000,000	
A052	**TOTAL GRANTS DOMESTIC**				7,000,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	
A06	**TOTAL TRANSFERS**			25,000	25,000	25,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			25,000	25,000	25,000
A06103	Cash awards			25,000	25,000	25,000
001	Cash Awards			25,000	25,000	25,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				600,000	1,700,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				600,000	1,000,000
A09601	Purchase of Plant and Machinery				600,000	1,000,000
001	Purchase of Plant & Machinery				600,000	1,000,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					700,000
A09701	Purchase of Furniture and Fixture					700,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			900,000	900,000	8,645,000
A130	**TOTAL TRANSPORT**			800,000	800,000	8,545,000

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				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**					
SD1402	**Principal Inter College for Women Skardu**					
A13001	Transport			800,000	800,000	8,545,000
001	Transport			800,000	800,000	920,000
008	Transport (Liabilities)					7,625,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**
A13201	Furniture and Fixtures			50,000	50,000	50,000
001	Furniture and Fixture			50,000	50,000	50,000
Principal Inter College for Women Skardu				**58,968,000**	**82,428,000**	**96,166,000**

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					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**						
SD1403	**Principal Inter College Gamba Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**21,092,000**	**15,237,000**	**18,234,000**
A011	**TOTAL PAY**		**13**	**13**	**13,525,000**	**6,931,000**	**10,493,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**12,354,000**	**6,095,000**	**9,452,000**
A01101	Total Basic Pay		10	10	11,631,000	5,757,000	9,114,000
A157	Associate Professor	(BPS-19)	1	1	1,808,000		1,628,000
A136	Assistant Professor	(BPS-18)	2		3,076,000		
A225	Assistant Professor/Principal	(BPS-18)		4			2,772,000
P051	Principal	(BPS-18)	1		1,514,000		
L050	Lecturer	(BPS-17)	6	5	5,233,000		4,714,000
A01103	Special pay				723,000	338,000	338,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**1,171,000**	**836,000**	**1,041,000**
A01151	Total Pay of Other Staff		3	3	1,102,000	787,000	992,000
L093	Lower Division Clerk	(BPS-11)	1	1	390,000		351,000
L012	Laboratory Assistant	(BPS-09)	1	1	484,000		436,000
G019	Grade-I	(BPS-01)	1	1	228,000		205,000
A01153	Special pay				69,000	49,000	49,000
A012	**TOTAL ALLOWANCES**				**7,567,000**	**8,306,000**	**7,741,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,561,000**	**6,857,000**	**6,804,000**
A01202	House rent Allowance				586,000	314,000	314,000
A01203	Conveyance allowance				615,000	307,000	307,000
A0120D	Integrated Allowance				10,000	9,000	9,000
A01211	Hill allowance				4,000	3,000	3,000
A01216	Qualification allowance					35,000	35,000
A01217	Medical allowance				352,000	184,000	184,000
A01224	Entertainment allowance				6,000	4,000	4,000

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				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**					
SD1403	**Principal Inter College Gamba Skardu**					
A0123X	Ad-hoc Relief Allowance 2020			1,230,000	692,000	686,000
A0124C	Disparity Reduction Allowance			1,718,000	939,000	931,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,064,000	587,000	582,000
A0124R	Adhoc Relief Allowance 2022			976,000	587,000	582,000
A0124X	Adhoc Relief Allowance 2023				1,852,000	1,835,000
A0125E	Adhoc Relief Allowance 2024				1,344,000	1,332,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,006,000**	**1,449,000**	**937,000**
A01274	Medical charges				504,000	
A01277	Contingent paid staff			888,000	888,000	880,000
001	Contingent Paid Staff			888,000	888,000	880,000
A01289	Teaching Allowance			118,000	57,000	57,000
A03	**TOTAL OPERATING EXPENSES**			**3,147,000**	**4,366,000**	**5,208,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**65,000**	**65,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			55,000	55,000	55,000
001	Telephone and Trunk Calls			55,000	55,000	55,000
A033	**TOTAL UTILITIES**			**287,000**	**456,000**	**580,000**
A03301	Gas				140,000	250,000
001	Gas				140,000	
006	Heating Charges for Classrooms (COLLEGES)					250,000
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			257,000	286,000	300,000
001	Hot and Cold Weather Charges				286,000	
003	Gilgit-Baltistan Weather Charges			257,000		300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,700,000**	**1,700,000**	**2,608,000**
A03805	Travelling allowance			600,000	600,000	1,338,000
001	Travelling Allowance			600,000	600,000	690,000

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				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**					
SD1403	**Principal Inter College Gamba Skardu**					
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)					648,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,100,000	1,100,000	1,270,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,100,000	1,100,000	1,270,000
A039	**TOTAL GENERAL**			**1,095,000**	**2,145,000**	**1,955,000**
A03901	Stationery			400,000	400,000	400,000
001	Stationery			400,000	400,000	400,000
A03902	Printing and publication			5,000	5,000	5,000
001	PRINTING AND PUBLICATION				5,000	5,000
A03905	Newspapers periodicals and books			100,000	100,000	120,000
001	Newspapers, Periodicals and Books			100,000	100,000	120,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			80,000	80,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			500,000	1,550,000	1,340,000
001	Others			250,000	1,550,000	290,000
007	Others-(Sports)			100,000		100,000
008	Others-(Study Tour)			150,000		150,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					500,000
060	College Management Committee Fund					300,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,387,000**	
A041	**TOTAL PENSION**				**1,387,000**	
A04114	Superannuation Encashment of L.P.R				1,387,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,387,000	
A06	**TOTAL TRANSFERS**			**10,000**	**10,000**	**10,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**10,000**	**10,000**	**10,000**
A06103	Cash awards			10,000	10,000	10,000
001	Cash Awards			10,000	10,000	10,000

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				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**					
SD1403	**Principal Inter College Gamba Skardu**					
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				400,000	400,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				400,000	200,000
A09601	Purchase of Plant and Machinery				400,000	200,000
001	Purchase of Plant & Machinery				400,000	200,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					200,000
A09701	Purchase of Furniture and Fixture					200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			700,000	700,000	790,000
A130	**TOTAL TRANSPORT**			600,000	600,000	690,000
A13001	Transport			600,000	600,000	690,000
001	Transport			600,000	600,000	690,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	50,000	50,000
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	50,000	50,000
A13201	Furniture and Fixtures			50,000	50,000	50,000
001	Furniture and Fixture			50,000	50,000	50,000
Principal Inter College Gamba Skardu				**24,949,000**	**22,100,000**	**24,642,000**

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					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**						
SS1402	**Principal Inter College Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**24,716,000**	**14,216,000**	**20,035,000**
A011	**TOTAL PAY**		**20**	**20**	**15,312,000**	**6,706,000**	**12,592,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**13,209,000**	**6,210,000**	**10,790,000**
A01101	Total Basic Pay		13	13	12,379,000	5,858,000	10,441,000
A157	Associate Professor	(BPS-19)	1	2	1,180,000		1,062,000
A136	Assistant Professor	(BPS-18)	3		4,547,000		
A225	Assistant Professor/Principal	(BPS-18)		5			4,097,000
P051	Principal	(BPS-18)	1		789,000		
I023	IT Lecturer	(BPS-17)	1	1	626,000		564,000
L050	Lecturer	(BPS-17)	7	5	5,237,000		4,718,000
A01102	Personal pay					22,000	22,000
A01103	Special pay				830,000	330,000	327,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,103,000**	**496,000**	**1,802,000**
A01151	Total Pay of Other Staff		7	7	1,966,000	464,000	1,770,000
A009	Accountant	(BPS-16)	1	1	607,000		546,000
L015	Laboratory Incharge	(BPS-11)	1	1	335,000		301,000
D159	Driver	(BPS-05)	2	2	441,000		397,000
G019	Grade-I	(BPS-01)	2	2	430,000		387,000
S167	Sweeper	(BPS-01)	1	1	153,000		139,000
A01153	Special pay				137,000	32,000	32,000
A012	**TOTAL ALLOWANCES**				**9,404,000**	**7,510,000**	**7,443,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,925,000**	**6,141,000**	**6,086,000**
A01202	House rent Allowance				957,000	287,000	284,000
A01203	Conveyance allowance				723,000	268,000	268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
SS1402	**Principal Inter College Shigar**					
A0120D	Integrated Allowance			30,000	4,000	4,000
A01211	Hill allowance			9,000	2,000	2,000
A01216	Qualification allowance				65,000	65,000
A01217	Medical allowance			469,000	158,000	158,000
A01224	Entertainment allowance			6,000	9,000	9,000
A01226	Computer allowance			10,000		
A0123X	Ad-hoc Relief Allowance 2020			1,445,000	609,000	603,000
A0124C	Disparity Reduction Allowance			1,962,000	842,000	834,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,211,000	531,000	526,000
A0124R	Adhoc Relief Allowance 2022			1,103,000	531,000	526,000
A0124X	Adhoc Relief Allowance 2023				1,639,000	1,624,000
A0125E	Adhoc Relief Allowance 2024				1,196,000	1,183,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,479,000**	**1,369,000**	**1,357,000**
A01277	Contingent paid staff			1,332,000	1,332,000	1,320,000
001	Contingent Paid Staff			1,332,000	1,332,000	1,320,000
A01289	Teaching Allowance			147,000	37,000	37,000
A03	**TOTAL OPERATING EXPENSES**			**3,206,000**	**4,515,000**	**4,605,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**70,000**	**50,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			40,000	60,000	40,000
001	Telephone and Trunk Calls			40,000	60,000	40,000
A033	**TOTAL UTILITIES**			**301,000**	**306,000**	**590,000**
A03301	Gas				140,000	250,000
001	Gas				140,000	
006	Heating Charges for Classrooms (COLLEGES)					250,000
A03303	Electricity			30,000	50,000	30,000
001	Electricity			30,000	50,000	30,000
A03304	Hot and cold weather charges			271,000	116,000	310,000
001	Hot and Cold Weather Charges				116,000	
003	Gilgit-Baltistan Weather Charges			271,000		310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
SS1402	**Principal Inter College Shigar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,700,000	1,560,000	1,960,000
A03805	Travelling allowance			600,000	700,000	690,000
001	Travelling Allowance			600,000	700,000	690,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,100,000	860,000	1,270,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,100,000	860,000	1,270,000
A039	**TOTAL GENERAL**			1,155,000	2,579,000	2,005,000
A03901	Stationery			400,000	400,000	400,000
001	Stationery			400,000	400,000	400,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03905	Newspapers periodicals and books			100,000	100,000	120,000
001	Newspapers, Periodicals and Books			100,000	100,000	120,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			80,000	80,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			550,000	1,974,000	1,380,000
001	Others			250,000	1,974,000	290,000
007	Others-(Sports)			100,000		100,000
008	Others-(Study Tour)			200,000		200,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					500,000
060	College Management Committee Fund					290,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				202,000	
A041	**TOTAL PENSION**				202,000	
A04114	Superannuation Encashment of L.P.R				202,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				202,000	
A06	**TOTAL TRANSFERS**			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
SS1402	**Principal Inter College Shigar**					
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			20,000	20,000	20,000
A06103	Cash awards			20,000	20,000	20,000
001	Cash Awards			20,000	20,000	20,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				400,000	400,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				400,000	200,000
A09601	Purchase of Plant and Machinery				400,000	200,000
001	Purchase of Plant & Machinery				400,000	200,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					200,000
A09701	Purchase of Furniture and Fixture					200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			700,000	1,500,000	1,590,000
A130	**TOTAL TRANSPORT**			600,000	1,400,000	1,490,000
A13001	Transport			600,000	1,400,000	1,490,000
001	Transport			600,000	1,400,000	690,000
008	Transport (Liabilities)					800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	50,000	50,000
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	50,000	50,000
A13201	Furniture and Fixtures			50,000	50,000	50,000
001	Furniture and Fixture			50,000	50,000	50,000

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
SS1402 Principal Inter College Shigar					
Principal Inter College Shigar			**28,642,000**	**20,853,000**	**26,650,000**

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL**						
GL1401	**Director Technical Education & Skill Development GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**22,772,000**	**28,833,000**	**26,435,000**
A011	**TOTAL PAY**		**25**	**25**	**10,844,000**	**12,075,000**	**9,903,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,290,000**	**5,216,000**	**4,810,000**
A01101	Total Basic Pay		7	7	5,019,000	4,927,000	4,521,000
D041	Deputy Director	(BPS-18)	1	1	1,172,000		1,056,000
A038	Administrator/Principal	(BPS-17)	2	2	1,704,000		1,535,000
T054	Training Officer	(BPS-16)	4	4	2,143,000		1,930,000
A01103	Special pay				271,000	289,000	289,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**5,554,000**	**6,859,000**	**5,093,000**
A01151	Total Pay of Other Staff		18	18	5,230,000	6,478,000	4,712,000
A068	Assistant	(BPS-16)	2	2	868,000		782,000
T051	Trade Instructor	(BPS-12)	12	12	3,471,000		3,127,000
T052	Trade Instructor Junior	(BPS-07)	4	4	891,000		803,000
A01153	Special pay				324,000	381,000	381,000
A012	**TOTAL ALLOWANCES**				**11,928,000**	**16,758,000**	**16,532,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,264,000**	**13,575,000**	**13,452,000**
A01202	House rent Allowance				727,000	804,000	797,000
A01203	Conveyance allowance				912,000	1,069,000	1,053,000
A01211	Hill allowance				16,000	20,000	20,000
A01217	Medical allowance				414,000	457,000	457,000
A0123X	Ad-hoc Relief Allowance 2020				1,392,000	1,692,000	1,677,000
A0124C	Disparity Reduction Allowance				1,483,000	1,585,000	1,571,000
A0124N	Disparity Reduction Allowance 2022- 15%				924,000	979,000	970,000
A0124R	Adhoc Relief Allowance 2022				932,000	1,048,000	1,039,000
A0124X	Adhoc Relief Allowance 2023				2,464,000	3,353,000	3,323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL**					
GL1401	**Director Technical Education & Skill Development GB**					
A0125E	Adhoc Relief Allowance 2024				2,568,000	2,545,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,664,000**	**3,183,000**	**3,080,000**
A01274	Medical charges				75,000	
A01277	Contingent paid staff			2,664,000	3,108,000	3,080,000
001	Contingent Paid Staff			2,664,000	3,108,000	3,080,000
A03	**TOTAL OPERATING EXPENSES**			**5,186,000**	**17,661,000**	**7,130,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**70,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**516,000**	**827,000**	**940,000**
A03301	Gas				315,000	350,000
001	Gas				315,000	
006	Heating Charges for Classrooms (COLLEGES)					350,000
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			486,000	482,000	560,000
001	Hot and Cold Weather Charges				482,000	
003	Gilgit-Baltistan Weather Charges			486,000		560,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,800,000**	**1,800,000**	**2,070,000**
A03805	Travelling allowance			600,000	600,000	690,000
001	Travelling Allowance			600,000	600,000	690,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	1,200,000	1,380,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,380,000
A039	**TOTAL GENERAL**			**2,800,000**	**14,964,000**	**4,050,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL**					
GL1401	**Director Technical Education & Skill Development GB**					
A03901	Stationery			400,000	400,000	400,000
001	Stationery			400,000	400,000	400,000
A03902	Printing and publication			80,000	80,000	80,000
001	PRINTING AND PUBLICATION				80,000	80,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03930	Vocational and Manpower Training			2,000,000	13,664,000	2,000,000
001	Vocational and Manpower Training				13,664,000	
002	Vocational and Manpower Training (TVET Training)			2,000,000		2,000,000
A03970	Others			300,000	800,000	1,550,000
001	Others			300,000	800,000	350,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					900,000
060	College Management Committee Fund					300,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**600,000**	**800,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**600,000**	**500,000**
A09601	Purchase of Plant and Machinery				600,000	500,000
001	Purchase of Plant & Machinery				600,000	500,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					**300,000**
A09701	Purchase of Furniture and Fixture					300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**700,000**	**700,000**	**790,000**
A130	**TOTAL TRANSPORT**			**600,000**	**600,000**	**690,000**
A13001	Transport			600,000	600,000	690,000
001	Transport			600,000	600,000	690,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL**					
GL1401	**Director Technical Education & Skill Development GB**					
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**
A13201	Furniture and Fixtures			50,000	50,000	50,000
001	Furniture and Fixture			50,000	50,000	50,000
Director Technical Education & Skill Development GB				**28,658,000**	**47,794,000**	**35,155,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL**						
GL1871	**Government Vocational & Technical Training Center GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**4,346,000**	**3,826,000**	**3,597,000**
A011	**TOTAL PAY**		**6**	**6**	**2,176,000**	**1,746,000**	**1,522,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**569,000**	**573,000**	**303,000**
A01101	Total Basic Pay		1	1	303,000	543,000	273,000
P051	Principal	(BPS-17)	1	1	303,000		273,000
A01102	Personal pay				244,000		
A01103	Special pay				22,000	30,000	30,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,607,000**	**1,173,000**	**1,219,000**
A01151	Total Pay of Other Staff		5	5	1,282,000	1,108,000	1,154,000
A068	Assistant	(BPS-16)	1	1	360,000		324,000
T051	Trade Instructor	(BPS-12)	3	3	735,000		662,000
T052	Trade Instructor Junior	(BPS-07)	1	1	187,000		168,000
A01152	Personal pay				244,000		
A01153	Special pay				81,000	65,000	65,000
A012	**TOTAL ALLOWANCES**				**2,170,000**	**2,080,000**	**2,075,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,170,000**	**2,080,000**	**2,075,000**
A01202	House rent Allowance				170,000	158,000	158,000
A01203	Conveyance allowance				173,000	120,000	120,000
A01208	Dress Allowance				147,000		
A0120D	Integrated Allowance				196,000		
A01211	Hill allowance				4,000	4,000	4,000
A01217	Medical allowance				83,000	74,000	74,000
A01239	Special allowance				147,000		
A0123X	Ad-hoc Relief Allowance 2020				235,000	248,000	248,000
A0124C	Disparity Reduction Allowance				238,000	233,000	233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL**					
GL1871	**Government Vocational & Technical Training Center GB Gilgit**					
A0124N	Disparity Reduction Allowance 2022- 15%			166,000	148,000	148,000
A0124R	Adhoc Relief Allowance 2022			159,000	148,000	148,000
A0124X	Adhoc Relief Allowance 2023			452,000	534,000	529,000
A0125E	Adhoc Relief Allowance 2024				413,000	413,000
A03	**TOTAL OPERATING EXPENSES**			**1,740,000**	**2,234,000**	**1,930,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**70,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**130,000**	**624,000**	**150,000**
A03301	Gas				515,000	
001	Gas				515,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			100,000	79,000	120,000
001	Hot and Cold Weather Charges				79,000	
003	Gilgit-Baltistan Weather Charges			100,000		120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**950,000**	**950,000**	**1,090,000**
A03805	Travelling allowance			350,000	350,000	400,000
001	Travelling Allowance			350,000	350,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			600,000	600,000	690,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	690,000
A039	**TOTAL GENERAL**			**590,000**	**590,000**	**620,000**
A03901	Stationery			250,000	250,000	250,000
001	Stationery			250,000	250,000	250,000
A03902	Printing and publication			20,000	20,000	20,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL**					
GL1871	**Government Vocational & Technical Training Center GB Gilgit**					
001	PRINTING AND PUBLICATION				20,000	20,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03930	Vocational and Manpower Training			100,000	100,000	100,000
001	Vocational and Manpower Training				100,000	
002	Vocational and Manpower Training (TVET Training)			100,000		100,000
A03970	Others			200,000	200,000	230,000
001	Others			200,000	200,000	230,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**400,000**	**400,000**	**450,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**350,000**
A13001	Transport			300,000	300,000	350,000
001	Transport			300,000	300,000	350,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**
A13201	Furniture and Fixtures			50,000	50,000	50,000
001	Furniture and Fixture			50,000	50,000	50,000
Government Vocational & Technical Training Center GB Gilgit				**6,486,000**	**6,460,000**	**5,977,000**

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
GL1103	**Secretary Higher Technical & Special Education Department Gilgit Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**14,185,000**	**20,629,000**	**17,855,000**
A011	**TOTAL PAY**		**5**	**5**	**4,708,000**	**6,280,000**	**4,271,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,610,000**	**6,280,000**	**4,271,000**
A01101	Total Basic Pay		5	5	4,364,000	5,940,000	3,931,000
S014	Secretary	(BPS-20)	1	1	1,511,000		1,362,000
D074	Deputy Secretary	(BPS-18)	2	2	1,535,000		1,382,000
S016	Section Officer	(BPS-17)	2	2	1,318,000		1,187,000
A01103	Special pay				243,000	340,000	340,000
A01105	Qualification Pay				3,000		
A011-2	**TOTAL PAY OF OTHER STAFF**				**98,000**		
A01153	Special pay				98,000		
A012	**TOTAL ALLOWANCES**				**9,477,000**	**14,349,000**	**13,584,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,477,000**	**13,567,000**	**13,584,000**
A01201	Senior post Allowance					15,000	15,000
A01202	House rent Allowance				123,000	72,000	199,000
A01203	Conveyance allowance				108,000	105,000	110,000
A0120D	Integrated Allowance				20,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				31,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				99,000	162,000	162,000
A01211	Hill allowance				10,000		
A01216	Qualification allowance				54,000	60,000	60,000
A01217	Medical allowance				122,000	154,000	154,000
A0121N	Personal Allowance				10,000		
A01224	Entertainment allowance				5,000	8,000	8,000
A01226	Computer allowance				10,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
GL1103	**Secretary Higher Technical & Special Education Department Gilgit Baltistan**					
A01228	Orderly allowance			342,000	293,000	293,000
A0122S	Utility Allowance			434,000	560,000	555,000
A01238	Charge allowance			140,000		
A01239	Special allowance			30,000	3,000	3,000
A0123E	Executive Allowance			5,883,000	6,991,000	6,928,000
A0123K	Superior Executive Allowance				1,189,000	1,178,000
A0123X	Ad-hoc Relief Allowance 2020			403,000	593,000	588,000
A01241	Utility allowance for electricity				7,000	7,000
A0124R	Adhoc Relief Allowance 2022			378,000	533,000	528,000
A0124X	Adhoc Relief Allowance 2023			1,177,000	1,636,000	1,621,000
A01250	Incentive Allowance			98,000		
A0125E	Adhoc Relief Allowance 2024				1,186,000	1,175,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**782,000**	
A01274	Medical charges				782,000	
A03	**TOTAL OPERATING EXPENSES**			**7,350,000**	**9,927,000**	**8,220,000**
A032	**TOTAL COMMUNICATIONS**			**300,000**	**300,000**	**300,000**
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			250,000	250,000	250,000
001	Telephone and Trunk Calls			250,000	250,000	250,000
A033	**TOTAL UTILITIES**			**200,000**	**140,000**	**230,000**
A03304	Hot and cold weather charges			200,000	140,000	230,000
001	Hot and Cold Weather Charges				140,000	
003	Gilgit-Baltistan Weather Charges			200,000		230,000
A034	**TOTAL OCCUPANCY COSTS**				**1,210,000**	
A03403	Rent for residential building				1,210,000	
001	RENT FOR RESIDENTIAL BUILDING				1,210,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
GL1103	**Secretary Higher Technical & Special Education Department Gilgit Baltistan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,800,000**	**5,221,000**	**5,520,000**
A03805	Travelling allowance			1,800,000	1,971,000	2,070,000
001	Travelling Allowance			1,800,000	1,971,000	2,070,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,000,000	3,250,000	3,450,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,000,000	3,250,000	3,450,000
A039	**TOTAL GENERAL**			**2,050,000**	**3,056,000**	**2,170,000**
A03901	Stationery			1,000,000	1,000,000	1,000,000
001	Stationery			1,000,000	1,000,000	1,000,000
A03902	Printing and publication			200,000	200,000	200,000
001	PRINTING AND PUBLICATION				200,000	200,000
A03906	Uniforms and protective clothing			50,000	50,000	50,000
001	Uniforms and Protective Clothing				50,000	50,000
A03970	Others			800,000	1,806,000	920,000
001	Others			800,000	1,806,000	920,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**344,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**344,000,000**	
A05270	To Others				344,000,000	
001	To Others				344,000,000	
A06	**TOTAL TRANSFERS**			**400,000**	**400,000**	**400,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**400,000**	**400,000**	**400,000**
A06301	Entertainments & Gifts			400,000	400,000	400,000
001	Entertainments & Gifts			400,000	400,000	400,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**600,000**	**650,000**	**600,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
GL1103	**Secretary Higher Technical & Special Education Department Gilgit Baltistan**					
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**300,000**	**350,000**	**300,000**
A09601	Purchase of Plant and Machinery			300,000	350,000	300,000
001	Purchase of Plant & Machinery			300,000	350,000	300,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**300,000**	**300,000**	**300,000**
A09701	Purchase of Furniture and Fixture			300,000	300,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,100,000**	**2,100,000**	**2,400,000**
A130	**TOTAL TRANSPORT**			**2,000,000**	**2,000,000**	**2,300,000**
A13001	Transport			2,000,000	2,000,000	2,300,000
001	Transport			2,000,000	2,000,000	2,300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**
A13201	Furniture and Fixtures			50,000	50,000	50,000
001	Furniture and Fixture			50,000	50,000	50,000
Secretary Higher Technical & Special Education Department Gilgit Baltistan				**24,635,000**	**377,706,000**	**29,475,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103 ADMINISTRATION					
GL1400 Secretary Higher Technical and Special Education (Block Allocation)					
A03 TOTAL OPERATING EXPENSES			67,000,000		
A033 TOTAL UTILITIES			7,000,000		
A03301 Gas			7,000,000		
006 Heating Charges for Classrooms (COLLEGES)			7,000,000		
A039 TOTAL GENERAL			60,000,000		
A03905 Newspapers periodicals and books			15,000,000		
003 Purchase of Library Books for Colleges			15,000,000		
A03970 Others			45,000,000		
031 OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)			20,000,000		
056 Others (Missing Facilities in Colleges)			15,000,000		
060 College Management Committee Fund			10,000,000		
Secretary Higher Technical and Special Education (Block Allocation)			**67,000,000**		

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103 ADMINISTRATION					
GL4036 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES					**256,104,000**
A012 TOTAL ALLOWANCES					**256,104,000**
A012-1 TOTAL REGULAR ALLOWANCES					**256,104,000**
A01270 Other					256,104,000
017 Mandatory ERE Payments					256,104,000
BLOCK FOR MANDATORY PAYMENTS					**256,104,000**

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
DM1406	**Special Education Center Chilas**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**9,909,000**	**1,745,000**	**1,928,000**
A011	**TOTAL PAY**		**2**	**2**	**2,142,000**	**886,000**	**1,069,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,146,000**	**886,000**	**664,000**
A01101	Total Basic Pay		1	1	700,000	852,000	630,000
S075	Senior Teacher	(BPS-17)	1	1	700,000		630,000
A01103	Special pay				446,000	34,000	34,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1**	**1**	**996,000**		**405,000**
A01151	Total Pay of Other Staff		1	1	450,000		405,000
J049	Junior Teacher	(BPS-11)	1	1	450,000		405,000
A01152	Personal pay				100,000		
A01153	Special pay				446,000		
A012	**TOTAL ALLOWANCES**				**7,767,000**	**859,000**	**859,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,564,000**	**855,000**	**855,000**
A01201	Senior post Allowance				20,000		
A01202	House rent Allowance				496,000	35,000	35,000
A01203	Conveyance allowance				646,000	20,000	20,000
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	13,000	13,000
A0121B	Health Professional Allowance				237,000		
A01224	Entertainment allowance				20,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				129,000		
A01236	Deputation allowance				264,000		
A0123X	Ad-hoc Relief Allowance 2020				746,000	96,000	96,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
DM1406	**Special Education Center Chilas**					
A0124C	Disparity Reduction Allowance			846,000	162,000	162,000
A0124N	Disparity Reduction Allowance 2022- 15%			846,000	51,000	51,000
A0124R	Adhoc Relief Allowance 2022			896,000	51,000	51,000
A0124X	Adhoc Relief Allowance 2023			896,000	236,000	236,000
A0125E	Adhoc Relief Allowance 2024				191,000	191,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**203,000**	**4,000**	**4,000**
A01289	Teaching Allowance			203,000	4,000	4,000
A03	**TOTAL OPERATING EXPENSES**			**2,752,000**	**2,752,000**	**4,062,000**
A032	**TOTAL COMMUNICATIONS**			**52,000**	**52,000**	**52,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**200,000**	**200,000**	**420,000**
A03301	Gas					200,000
006	Heating Charges for Classrooms (COLLEGES)					200,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			100,000	100,000	120,000
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,600,000**	**1,600,000**	**1,840,000**
A03805	Travelling allowance			400,000	400,000	460,000
001	Travelling Allowance			400,000	400,000	460,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	1,200,000	1,380,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,380,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
DM1406	**Special Education Center Chilas**					
A039	**TOTAL GENERAL**			900,000	900,000	1,750,000
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			100,000	100,000	100,000
001	PRINTING AND PUBLICATION				100,000	100,000
A03903	Conference/seminars/workshops/ sym			200,000	200,000	200,000
001	Conferences / Seminars / Workshops / Symposia				200,000	200,000
A03905	Newspapers periodicals and books			200,000	200,000	230,000
001	Newspapers, Periodicals and Books			200,000	200,000	230,000
A03970	Others			200,000	200,000	1,020,000
001	Others			200,000	200,000	230,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					500,000
060	College Management Committee Fund					290,000
A06	**TOTAL TRANSFERS**			500,000	500,000	500,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			500,000	500,000	500,000
A06103	Cash awards			500,000	500,000	500,000
001	Cash Awards				500,000	
003	Financial Assistance for Needy Special Students			500,000		500,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			500,000	900,000	900,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			250,000	650,000	450,000
A09601	Purchase of Plant and Machinery			250,000	650,000	450,000
001	Purchase of Plant & Machinery			250,000	650,000	450,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			250,000	250,000	450,000
A09701	Purchase of Furniture and Fixture			250,000	250,000	450,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			800,000	800,000	890,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DM1406 Special Education Center Chilas					
A130 TOTAL TRANSPORT			**600,000**	**600,000**	**690,000**
A13001 Transport			600,000	600,000	690,000
001 Transport			600,000	600,000	690,000
A131 TOTAL MACHINERY AND EQUIPMENT			**100,000**	**100,000**	**100,000**
A13101 Machinery and Equipment			100,000	100,000	100,000
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			**100,000**	**100,000**	**100,000**
A13201 Furniture and Fixtures			100,000	100,000	100,000
001 Furniture and Fixture			100,000	100,000	100,000
Special Education Center Chilas			**14,461,000**	**6,697,000**	**8,280,000**

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
GL1406	**Deputy Director Special Education Gilgit Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**73,801,000**	**97,104,000**	**83,071,000**
A011	**TOTAL PAY**		**101**	**101**	**33,495,000**	**43,607,000**	**30,003,000**
A011-1	**TOTAL PAY OF OFFICERS**		**30**	**30**	**19,221,000**	**22,550,000**	**16,948,000**
A01101	Total Basic Pay		30	30	17,464,000	21,325,000	15,734,000
D041	Deputy Director	(BPS-19)	1	1	739,000		665,000
P051	Principal	(BPS-18)	1	1	493,000		444,000
A167	Audiologist	(BPS-17)	1	1	391,000		352,000
L077	Librarian	(BPS-17)	1	1	391,000		352,000
M030	Medical Officer	(BPS-17)	3	3	1,129,000		1,018,000
S075	Senior Teacher	(BPS-17)	16	16	12,154,000		10,950,000
S090	Social Case Worker	(BPS-17)	4	4	1,176,000		1,060,000
S103	Speechtherapist	(BPS-17)	3	3	991,000		893,000
A01103	Special pay				1,757,000	1,225,000	1,214,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**71**	**71**	**14,274,000**	**21,057,000**	**13,055,000**
A01151	Total Pay of Other Staff		71	71	13,358,000	20,046,000	12,052,000
A068	Assistant	(BPS-16)	4	4	1,610,000		1,451,000
J012	Junior Computer Instructor	(BPS-14)	2	2	623,000		561,000
J049	Junior Teacher	(BPS-14)	4	4	702,000		632,000
M085	Music Teacher	(BPS-14)	1	1	163,000		147,000
R023	Religious Teacher	(BPS-14)	3	3	789,000		711,000
S117	Stenotypist	(BPS-14)	1	1	536,000		483,000
T080	Teacher Aid	(BPS-14)	7	7	1,203,000		1,084,000
U019	Upper Division Clerk	(BPS-14)	2	2	309,000		278,000
B014	Braillest	(BPS-11)	1	1	233,000		210,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
GL1406	**Deputy Director Special Education Gilgit Gilgit**						
D207	Drawing Teacher	(BPS-11)	2	2	272,000		245,000
L093	Lower Division Clerk	(BPS-11)	1	1	134,000		121,000
M072	Mobility Teacher	(BPS-11)	2	2	272,000		245,000
V013	Vocational Teachers	(BPS-11)	8	8	2,005,000		1,807,000
D159	Driver	(BPS-05)	1	1	206,000		185,000
D159	Driver	(BPS-04)	3	3	529,000		477,000
A162	Attendant/Aya	(BPS-03)	2	2	344,000		309,000
A162	Attendant/Aya	(BPS-02)	6	6	789,000		711,000
C053	Chowkidar	(BPS-02)	1	1	153,000		139,000
C110	Cook	(BPS-02)	2	2	189,000		170,000
N006	Naib Qasid	(BPS-02)	2	2	251,000		226,000
P044	Plumber	(BPS-02)	1	1	90,000		88,000
S006	Sanitary Worker	(BPS-02)	1	1	153,000		139,000
A161	Attendant	(BPS-01)	2	2	180,000		163,000
C053	Chowkidar	(BPS-01)	3	3	496,000		447,000
M011	Mali	(BPS-01)	3	3	260,000		234,000
N006	Naib Qasid	(BPS-01)	2	2	376,000		339,000
S006	Sanitary Worker	(BPS-01)	3	3	391,000		352,000
S167	Sweeper	(BPS-01)	1	1	100,000		98,000
A01152	Personal pay				121,000	138,000	138,000
A01153	Special pay				795,000	873,000	865,000
A012	**TOTAL ALLOWANCES**				**40,306,000**	**53,497,000**	**53,068,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**36,551,000**	**49,761,000**	**49,320,000**
A01202	House rent Allowance				2,745,000	2,912,000	2,886,000
A01203	Conveyance allowance				2,183,000	2,298,000	2,277,000
A0120D	Integrated Allowance				39,000	44,000	44,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
GL1406	**Deputy Director Special Education Gilgit Gilgit**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			271,000	1,289,000	1,277,000
A01211	Hill allowance			49,000	55,000	55,000
A01216	Qualification allowance			69,000	120,000	120,000
A01217	Medical allowance			1,247,000	1,331,000	1,319,000
A0121B	Health Professional Allowance			237,000	132,000	132,000
A0122N	Special Conveyance Allowance to Disbaled Employees			129,000	120,000	120,000
A01236	Deputation allowance			264,000	494,000	494,000
A0123X	Ad-hoc Relief Allowance 2020			4,654,000	5,170,000	5,123,000
A0124C	Disparity Reduction Allowance			5,666,000	6,066,000	6,011,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,535,000	3,786,000	3,752,000
A0124R	Adhoc Relief Allowance 2022			3,650,000	3,838,000	3,803,000
A0124X	Adhoc Relief Allowance 2023			11,813,000	12,775,000	12,660,000
A0125E	Adhoc Relief Allowance 2024				9,331,000	9,247,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,755,000**	**3,736,000**	**3,748,000**
A01274	Medical charges				67,000	
A01277	Contingent paid staff			3,552,000	3,441,000	3,520,000
001	Contingent Paid Staff			3,552,000	3,441,000	3,520,000
A01289	Teaching Allowance			203,000	228,000	228,000
A03	**TOTAL OPERATING EXPENSES**			**12,501,000**	**14,006,000**	**15,385,000**
A032	**TOTAL COMMUNICATIONS**			**115,000**	**272,000**	**115,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			100,000	257,000	100,000
001	Telephone and Trunk Calls			100,000	257,000	100,000
A033	**TOTAL UTILITIES**			**1,376,000**	**1,893,000**	**1,690,000**
A03301	Gas				450,000	350,000
001	Gas				450,000	
006	Heating Charges for Classrooms (COLLEGES)					350,000
A03303	Electricity			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
GL1406	**Deputy Director Special Education Gilgit Gilgit**					
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			1,276,000	1,343,000	1,240,000
001	Hot and Cold Weather Charges				1,343,000	
003	Gilgit-Baltistan Weather Charges			1,276,000		1,240,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,400,000**	**7,006,000**	**9,660,000**
A03805	Travelling allowance			850,000	850,000	980,000
001	Travelling Allowance			850,000	850,000	980,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			7,500,000	6,106,000	8,630,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			7,500,000	6,106,000	8,630,000
A03808	Conveyance charges (Govt.)			50,000	50,000	50,000
A039	**TOTAL GENERAL**			**2,610,000**	**4,835,000**	**3,920,000**
A03901	Stationery			700,000	700,000	700,000
001	Stationery			700,000	700,000	700,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03903	Conference/seminars/workshops/ sym			500,000	500,000	500,000
001	Conferences / Seminars / Workshops / Symposia			500,000	500,000	500,000
A03905	Newspapers periodicals and books			30,000	229,000	30,000
001	Newspapers, Periodicals and Books			30,000	229,000	30,000
A03906	Uniforms and protective clothing			30,000	629,000	30,000
001	Uniforms and Protective Clothing			30,000	629,000	30,000
A03970	Others			1,300,000	2,727,000	2,610,000
001	Others			700,000	2,727,000	810,000
008	Others-(Study Tour)			300,000		300,000
014	Others (RMC)			300,000		300,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					900,000
060	College Management Committee Fund					300,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,000**	
A041	**TOTAL PENSION**				**1,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
GL1406	**Deputy Director Special Education Gilgit Gilgit**					
A04114	Superannuation Encashment of L.P.R				1,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**16,400,000**	
A052	**TOTAL GRANTS DOMESTIC**				**16,400,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				14,000,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**900,000**	**2,050,000**	**1,700,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**450,000**	**1,000,000**	**950,000**
A09601	Purchase of Plant and Machinery			450,000	1,000,000	950,000
001	Purchase of Plant & Machinery			450,000	1,000,000	950,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**450,000**	**1,050,000**	**750,000**
A09701	Purchase of Furniture and Fixture			450,000	1,050,000	750,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,700,000**	**3,451,000**	**5,380,000**
A130	**TOTAL TRANSPORT**			**4,500,000**	**3,001,000**	**5,180,000**
A13001	Transport			4,500,000	3,001,000	5,180,000
001	Transport			4,500,000	3,001,000	5,180,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**200,000**	**100,000**
A13101	Machinery and Equipment			100,000	200,000	100,000
001	Machinery and Equipment			100,000	200,000	100,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
GL1406	**Deputy Director Special Education Gilgit Gilgit**					
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**250,000**	**100,000**
A13201	Furniture and Fixtures			100,000	250,000	100,000
001	Furniture and Fixture			100,000	250,000	100,000
Deputy Director Special Education Gilgit Gilgit				**91,902,000**	**133,012,000**	**105,536,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
GL1409	**Rehabilitation Center Special Education Complex Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				1,748,000	1,457,000	2,420,000
A011	**TOTAL PAY**		8	8	1,748,000	680,000	1,627,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	728,000	518,000	689,000
A01101	Total Basic Pay		2	2	728,000	485,000	656,000
P036	Physiotheraist	(BPS-17)	2	2	728,000		656,000
A01103	Special pay					33,000	33,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,020,000	162,000	938,000
A01151	Total Pay of Other Staff		6	6	1,020,000	152,000	928,000
S216	Staff Nurse	(BPS-16)	1	1	81,000		79,000
L093	Lower Division Clerk	(BPS-11)	1	1	63,000		62,000
O020	Orthopedic Technician	(BPS-09)	1	1	248,000		223,000
P095	Psychotherapist Aid	(BPS-07)	1	1	230,000		207,000
D159	Driver	(BPS-05)	1	1	213,000		191,000
N006	Naib Qasid	(BPS-01)	1	1	185,000		166,000
A01153	Special pay					10,000	10,000
A012	**TOTAL ALLOWANCES**					777,000	793,000
A012-1	**TOTAL REGULAR ALLOWANCES**					777,000	793,000
A01202	House rent Allowance					57,000	57,000
A01203	Conveyance allowance					8,000	24,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					14,000	14,000
A01211	Hill allowance					1,000	1,000
A01217	Medical allowance					21,000	21,000
A0121B	Health Professional Allowance					132,000	132,000
A0123X	Ad-hoc Relief Allowance 2020					81,000	81,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
GL1409	**Rehabilitation Center Special Education Complex Gilgit**					
A0124C	Disparity Reduction Allowance				21,000	21,000
A0124N	Disparity Reduction Allowance 2022- 15%				13,000	13,000
A0124R	Adhoc Relief Allowance 2022				66,000	66,000
A0124X	Adhoc Relief Allowance 2023				209,000	209,000
A0125E	Adhoc Relief Allowance 2024				154,000	154,000
A03	**TOTAL OPERATING EXPENSES**			**2,965,000**	**2,413,000**	**3,275,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**105,000**	**105,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			**400,000**	**300,000**	**420,000**
A03301	Gas			200,000	200,000	200,000
001	Gas			200,000	200,000	200,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			100,000		120,000
003	Gilgit-Baltistan Weather Charges			100,000		120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,110,000**	**658,000**	**1,280,000**
A03805	Travelling allowance			300,000	118,000	350,000
001	Travelling Allowance			300,000	118,000	350,000
A03806	Transportation of Goods (Govt.)			10,000	10,000	10,000
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			800,000	530,000	920,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	530,000	920,000
A039	**TOTAL GENERAL**			**1,350,000**	**1,350,000**	**1,470,000**
A03901	Stationery			150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
GL1409	**Rehabilitation Center Special Education Complex Gilgit**					
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			100,000	100,000	100,000
001	PRINTING AND PUBLICATION				100,000	100,000
A03903	Conference/seminars/workshops/ sym			200,000	200,000	200,000
001	Conferences / Seminars / Workshops / Symposia				200,000	200,000
A03905	Newspapers periodicals and books			50,000	50,000	60,000
001	Newspapers, Periodicals and Books			50,000	50,000	60,000
A03906	Uniforms and protective clothing			50,000	50,000	50,000
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03927	Purchase of drug and medicines			100,000	100,000	100,000
001	Purchase of Drugs and Medicines			100,000	100,000	100,000
A03970	Others			700,000	700,000	810,000
001	Others			700,000	700,000	810,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**500,000**	**500,000**	**500,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**300,000**	**300,000**	**300,000**
A09601	Purchase of Plant and Machinery			300,000	300,000	300,000
001	Purchase of Plant & Machinery			300,000	300,000	300,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**200,000**	**200,000**	**200,000**
A09701	Purchase of Furniture and Fixture			200,000	200,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**600,000**	**600,000**	**660,000**
A130	**TOTAL TRANSPORT**			**400,000**	**400,000**	**460,000**
A13001	Transport			400,000	400,000	460,000
001	Transport			400,000	400,000	460,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
GL1409	**Rehabilitation Center Special Education Complex Gilgit**					
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**100,000**
A13201	Furniture and Fixtures			100,000	100,000	100,000
001	Furniture and Fixture			100,000	100,000	100,000
Rehabilitation Center Special Education Complex Gilgit				**5,813,000**	**4,970,000**	**6,855,000**

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
GZ1407	**Special Education Center Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**7,771,000**	**1,250,000**	**2,193,000**
A011	**TOTAL PAY**		**1**	**1**	**1,300,000**	**612,000**	**663,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**950,000**	**612,000**	**663,000**
A01101	Total Basic Pay		1	1	700,000	579,000	630,000
S075	Senior Teacher	(BPS-17)	1	1	700,000		630,000
A01103	Special pay				250,000	33,000	33,000
A011-2	**TOTAL PAY OF OTHER STAFF**				**350,000**		
A01152	Personal pay				100,000		
A01153	Special pay				250,000		
A012	**TOTAL ALLOWANCES**				**6,471,000**	**638,000**	**1,530,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,368,000**	**632,000**	**632,000**
A01202	House rent Allowance				300,000	40,000	40,000
A01203	Conveyance allowance				450,000	30,000	30,000
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	12,000	12,000
A0121B	Health Professional Allowance				237,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				129,000	24,000	24,000
A01236	Deputation allowance				264,000		
A0123X	Ad-hoc Relief Allowance 2020				550,000	58,000	58,000
A0124C	Disparity Reduction Allowance				650,000	84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%				650,000	53,000	53,000
A0124R	Adhoc Relief Allowance 2022				700,000	53,000	53,000
A0124X	Adhoc Relief Allowance 2023				700,000	162,000	162,000
A0125E	Adhoc Relief Allowance 2024					116,000	116,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
GZ1407	**Special Education Center Ghizer**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,103,000**	**6,000**	**898,000**
A01277	Contingent paid staff			900,000		892,000
001	Contingent Paid Staff			900,000		892,000
A01289	Teaching Allowance			203,000	6,000	6,000
A03	**TOTAL OPERATING EXPENSES**			**3,552,000**	**3,373,000**	**4,982,000**
A032	**TOTAL COMMUNICATIONS**			**52,000**	**52,000**	**52,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**200,000**	**100,000**	**420,000**
A03301	Gas					200,000
006	Heating Charges for Classrooms (COLLEGES)					200,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			100,000		120,000
003	Gilgit-Baltistan Weather Charges			100,000		120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,400,000**	**1,421,000**	**2,760,000**
A03805	Travelling allowance			400,000	321,000	460,000
001	Travelling Allowance			400,000	321,000	460,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,000,000	1,100,000	2,300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	1,100,000	2,300,000
A039	**TOTAL GENERAL**			**900,000**	**1,800,000**	**1,750,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			100,000	100,000	100,000
001	PRINTING AND PUBLICATION				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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
GZ1407	**Special Education Center Ghizer**					
A03903	Conference/seminars/workshops/ sym			200,000	200,000	200,000
001	Conferences / Seminars / Workshops / Symposia				200,000	200,000
A03905	Newspapers periodicals and books			200,000	200,000	230,000
001	Newspapers, Periodicals and Books			200,000	200,000	230,000
A03970	Others			200,000	1,100,000	1,020,000
001	Others			200,000	1,100,000	230,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					500,000
060	College Management Committee Fund					290,000
A06	**TOTAL TRANSFERS**			**500,000**	**500,000**	**500,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**500,000**	**500,000**	**500,000**
A06103	Cash awards			500,000	500,000	500,000
001	Cash Awards				500,000	
003	Financial Assistance for Needy Special Students			500,000		500,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**500,000**	**900,000**	**900,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**250,000**	**650,000**	**450,000**
A09601	Purchase of Plant and Machinery			250,000	650,000	450,000
001	Purchase of Plant & Machinery			250,000	650,000	450,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**250,000**	**250,000**	**450,000**
A09701	Purchase of Furniture and Fixture			250,000	250,000	450,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,000,000**	**1,000,000**	**1,120,000**
A130	**TOTAL TRANSPORT**			**800,000**	**800,000**	**920,000**
A13001	Transport			800,000	800,000	920,000
001	Transport			800,000	800,000	920,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON					
GZ1407 Special Education Center Ghizer					
A131 TOTAL MACHINERY AND EQUIPMENT			**100,000**	**100,000**	**100,000**
A13101 Machinery and Equipment			100,000	100,000	100,000
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			**100,000**	**100,000**	**100,000**
A13201 Furniture and Fixtures			100,000	100,000	100,000
001 Furniture and Fixture			100,000	100,000	100,000
Special Education Center Ghizer			**13,323,000**	**7,023,000**	**9,695,000**

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
SD1404	**Deputy Director Special Education Skardu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			**532,000**	**444,000**	**444,000**
A012	**TOTAL ALLOWANCES**			**532,000**	**444,000**	**444,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**88,000**		
A0124N	Disparity Reduction Allowance 2022- 15%			88,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**444,000**	**444,000**	**444,000**
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A03	**TOTAL OPERATING EXPENSES**			**5,685,000**	**6,027,000**	**7,910,000**
A032	**TOTAL COMMUNICATIONS**			**104,000**	**104,000**	**104,000**
A03201	Postage and telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			**115,000**	**457,000**	**470,000**
A03301	Gas				350,000	350,000
001	Gas				350,000	
006	Heating Charges for Classrooms (COLLEGES)					350,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			15,000	7,000	20,000
001	Hot and Cold Weather Charges				7,000	
003	Gilgit-Baltistan Weather Charges			15,000		20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,115,000**	**3,065,000**	**4,735,000**
A03805	Travelling allowance			600,000	950,000	690,000
001	Travelling Allowance			600,000	950,000	690,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
SD1404	**Deputy Director Special Education Skardu**					
A03806	Transportation of Goods (Govt.)			15,000	15,000	15,000
001	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,500,000	2,100,000	4,030,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,500,000	2,100,000	4,030,000
A039	**TOTAL GENERAL**			**1,351,000**	**2,401,000**	**2,601,000**
A03901	Stationery			450,000	450,000	450,000
001	Stationery			450,000	450,000	450,000
A03902	Printing and publication			100,000	100,000	100,000
001	PRINTING AND PUBLICATION				100,000	100,000
A03903	Conference/seminars/workshops/ sym			400,000	400,000	400,000
001	Conferences / Seminars / Workshops / Symposia				400,000	400,000
A03905	Newspapers periodicals and books			200,000	200,000	230,000
001	Newspapers, Periodicals and Books			200,000	200,000	230,000
A03906	Uniforms and protective clothing			1,000	1,000	1,000
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			200,000	1,250,000	1,420,000
001	Others			200,000	1,250,000	230,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					900,000
060	College Management Committee Fund					290,000
A06	**TOTAL TRANSFERS**			**1,000,000**	**975,000**	**1,000,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**1,000,000**	**975,000**	**1,000,000**
A06103	Cash awards			1,000,000	975,000	1,000,000
001	Cash Awards				975,000	
003	Financial Assistance for Needy Special Students			1,000,000		1,000,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**500,000**	**1,150,000**	**1,300,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**250,000**	**550,000**	**750,000**
A09601	Purchase of Plant and Machinery			250,000	550,000	750,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
SD1404	**Deputy Director Special Education Skardu**					
001	Purchase of Plant & Machinery			250,000	550,000	750,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			250,000	600,000	550,000
A09701	Purchase of Furniture and Fixture			250,000	600,000	550,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,700,000	1,700,000	1,930,000
A130	**TOTAL TRANSPORT**			1,500,000	1,500,000	1,730,000
A13001	Transport			1,500,000	1,500,000	1,730,000
001	Transport			1,500,000	1,500,000	1,730,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			100,000	100,000	100,000
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			100,000	100,000	100,000
A13201	Furniture and Fixtures			100,000	100,000	100,000
001	Furniture and Fixture			100,000	100,000	100,000
Deputy Director Special Education Skardu				**9,417,000**	**10,296,000**	**12,584,000**

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GILGIT BALTISTAN SERVICE TRIBUNAL
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
GILGIT	56		69,692,000	67,305,000	16,415,000	83,720,000
PROVINCIAL				1,523,000		1,523,000
TOTAL	**56**		**69,692,000**	**68,828,000**	**16,415,000**	**85,243,000**

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GILGIT BALTISTAN SERVICE TRIBUNAL

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GL1874	Registrar Gilgit-Baltistan Service Tribunal		69,692,000	83,720,000
GL4037	BLOCK FOR MANDATORY PAYMENTS			1,523,000
TOTAL			**69,692,000**	**85,243,000**

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GILGIT BALTISTAN SERVICE TRIBUNAL

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**		**59,319,000**	**68,828,000**
A011	**PAY**		**17,229,000**	**26,868,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12,164,000**	**17,703,000**
A01101	Basic Pay		11,810,000	17,354,000
A01103	Special pay		354,000	349,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5,065,000**	**9,165,000**
A01151	Pay of Other Staff		4,765,000	8,865,000
A01153	Special pay		300,000	300,000
A012	**ALLOWANCES**		**42,090,000**	**41,960,000**
A012-1	**TOTAL REGULAR ALLOWANCES**		**41,315,000**	**41,410,000**
A01202	House rent Allowance		3,043,000	2,179,000
A01203	Conveyance allowance		838,000	830,000
A0120D	Integrated Allowance		33,000	33,000
A0120K	Special Judicial Allowance		17,624,000	17,457,000
A01211	Hill allowance		19,000	19,000
A01216	Qualification allowance		267,000	299,000
A01217	Medical allowance		682,000	468,000
A0121N	Personal Allowance		39,000	39,000
A01224	Entertainment allowance		1,000	
A01226	Computer allowance		27,000	27,000
A0122N	Special Conveyance Allowance to Disbaled Employees		24,000	24,000
A01236	Deputation allowance		7,000	7,000
A0123X	Ad-hoc Relief Allowance 2020		1,390,000	1,377,000
A01241	Utility allowance for electricity		2,847,000	3,175,000
A01248	Judicial Allowance		7,881,000	7,427,000
A0124R	Adhoc Relief Allowance 2022		933,000	923,000
A0124X	Adhoc Relief Allowance 2023		3,206,000	3,172,000
A0125E	Adhoc Relief Allowance 2024		2,454,000	2,431,000
A01270	Other			1,523,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**		**775,000**	**550,000**
A01274	Medical charges		220,000	
A01277	Contingent paid staff		555,000	550,000

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GILGIT BALTISTAN SERVICE TRIBUNAL

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	**TOTAL OPERATING EXPENSES**		**7,124,000**	**12,365,000**
A032	**COMMUNICATIONS**		**322,000**	**320,000**
A03201	Postage and telegraph		62,000	20,000
A03202	Telephone and trunk call		260,000	300,000
A033	**UTILITIES**		**69,000**	**915,000**
A03303	Electricity		50,000	50,000
A03304	Hot and cold weather charges		19,000	865,000
A034	**OCCUPANCY COSTS**		**1,469,000**	**2,400,000**
A03402	Rent for office building		1,469,000	2,400,000
A038	**TRAVEL & TRANSPORTATION**		**4,228,000**	**6,500,000**
A03805	Travelling allowance		2,303,000	2,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,925,000	4,500,000
A039	**GENERAL**		**1,036,000**	**2,230,000**
A03901	Stationery		460,000	1,000,000
A03902	Printing and publication		120,000	200,000
A03905	Newspapers periodicals and books		160,000	200,000
A03906	Uniforms and protective clothing		30,000	30,000
A03970	Others		266,000	800,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**21,000**	
A041	**PENSION**		**21,000**	
A04114	Superannuation Encashment of L.P.R		21,000	
A06	**TOTAL TRANSFERS**		**437,000**	**1,000,000**
A063	**ENTERTAINMENT & GIFTS**		**437,000**	**1,000,000**
A06301	Entertainments & Gifts		437,000	1,000,000

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GILGIT BALTISTAN SERVICE TRIBUNAL

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**		**2,000,000**	**1,000,000**
A096	**PURCHASE OF PLANT AND MACHINERY**		**1,000,000**	**500,000**
A09601	Purchase of Plant and Machinery		1,000,000	500,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**		**1,000,000**	**500,000**
A09701	Purchase of Furniture and Fixture		1,000,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**		**791,000**	**2,050,000**
A130	**TRANSPORT**		**691,000**	**2,000,000**
A13001	Transport		691,000	2,000,000
A131	**MACHINERY AND EQUIPMENT**		**50,000**	**50,000**
A13101	Machinery and Equipment		50,000	50,000
A132	**FURNITURE AND FIXTURE**		**50,000**	
A13201	Furniture and Fixtures		50,000	
NET TOTAL			**69,692,000**	**85,243,000**

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GILGIT BALTISTAN SERVICE TRIBUNAL
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	17			17	3,170,000
02	1			1	197,000
04	4			4	1,081,000
05	1			1	230,000
11	3			3	874,000
14	5			5	1,802,000
15	1			1	537,000
16	12			12	5,254,000
17	7			7	5,223,000
18	2			2	2,013,000
20	2			2	3,676,000
21	1			1	2,162,000
TOTAL	**56**			**56**	**26,219,000**

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GILGIT BALTISTAN SERVICE TRIBUNAL

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
GL1874	**Registrar Gilgit-Baltistan Service Tribunal**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**					59,319,000	67,305,000
A011	**TOTAL PAY**		56			17,229,000	26,868,000
A011-1	**TOTAL PAY OF OFFICERS**		22			12,164,000	17,703,000
A01101	Total Basic Pay		22			11,810,000	17,354,000
C012	Chairman Service Tribunal GB	(BPS-21)	1				2,162,000
M039	Member Services Tribunal GB	(BPS-20)	2				3,676,000
D071	Deputy Registrar	(BPS-18)	1				1,122,000
R022	Registrar	(BPS-18)	1				891,000
A036	Administrative Officer	(BPS-17)	1				821,000
A143	Assistant Registrar	(BPS-17)	1				709,000
P054	Private Secretary	(BPS-17)	4				2,973,000
S147	Superintendent	(BPS-17)	1				720,000
A130	Assistant Librarian	(BPS-16)	1				541,000
C077	Computer Operator	(BPS-16)	3				1,276,000
R011	Reader	(BPS-16)	3				1,472,000
S116	Stenographer	(BPS-16)	3				991,000
A01103	Special pay					354,000	349,000
A011-2	**TOTAL PAY OF OTHER STAFF**		34			5,065,000	9,165,000
A01151	Total Pay of Other Staff		34			4,765,000	8,865,000
A009	Accountant	(BPS-16)	1				523,000
N036	Nazir/Assistant	(BPS-16)	1				451,000
P071	Public Relation Officer	(BPS-15)	1				537,000
A052	Ahlmad	(BPS-14)	3				1,051,000
R017	Record Keeper	(BPS-14)	1				357,000

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031102	**ATTORNEYS/LEGAL SERVICES**						
GL1874	**Registrar Gilgit-Baltistan Service Tribunal**						
U019	Upper Division Clerk	(BPS-14)	1				394,000
L093	Lower Division Clerk	(BPS-11)	3				874,000
T033	Telephone Operator	(BPS-05)	1				230,000
D159	Driver	(BPS-04)	4				1,081,000
D003	Daftari	(BPS-02)	1				197,000
C053	Chowkidar	(BPS-01)	2				378,000
M011	Mali	(BPS-01)	1				189,000
N006	Naib Qasid	(BPS-01)	6				1,096,000
P056	Process Server	(BPS-01)	6				1,130,000
S167	Sweeper	(BPS-01)	2				377,000
A01153	Special pay					300,000	300,000
A012	**TOTAL ALLOWANCES**					**42,090,000**	**40,437,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**41,315,000**	**39,887,000**
A01202	House rent Allowance					3,043,000	2,179,000
A01203	Conveyance allowance					838,000	830,000
A0120D	Integrated Allowance					33,000	33,000
A0120K	Special Judicial Allowance					17,624,000	17,457,000
A01211	Hill allowance					19,000	19,000
A01216	Qualification allowance					267,000	299,000
A01217	Medical allowance					682,000	468,000
A0121N	Personal Allowance					39,000	39,000
A01224	Entertainment allowance					1,000	
A01226	Computer allowance					27,000	27,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	24,000
A01236	Deputation allowance					7,000	7,000
A0123X	Ad-hoc Relief Allowance 2020					1,390,000	1,377,000
A01241	Utility allowance for electricity					2,847,000	3,175,000
A01248	Judicial Allowance					7,881,000	7,427,000
A0124R	Adhoc Relief Allowance 2022					933,000	923,000

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0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GL1874	**Registrar Gilgit-Baltistan Service Tribunal**					
A0124X	Adhoc Relief Allowance 2023				3,206,000	3,172,000
A0125E	Adhoc Relief Allowance 2024				2,454,000	2,431,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				~~775,000~~	~~550,000~~
A01274	Medical charges				220,000	
A01277	Contingent paid staff				~~555,000~~	~~550,000~~
001	Contingent Paid Staff				555,000	550,000
A03	**TOTAL OPERATING EXPENSES**				~~7,124,000~~	~~12,365,000~~
A032	**TOTAL COMMUNICATIONS**				~~322,000~~	~~320,000~~
A03201	Postage and telegraph				62,000	20,000
A03202	Telephone and trunk call				~~260,000~~	~~300,000~~
001	Telephone and Trunk Calls				260,000	300,000
A033	**TOTAL UTILITIES**				~~69,000~~	~~915,000~~
A03303	Electricity				~~50,000~~	~~50,000~~
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges				~~19,000~~	~~865,000~~
001	Hot and Cold Weather Charges				19,000	
003	Gilgit-Baltistan Weather Charges					865,000
A034	**TOTAL OCCUPANCY COSTS**				~~1,469,000~~	~~2,400,000~~
A03402	Rent for office building				~~1,469,000~~	~~2,400,000~~
001	Rent for Office Building				1,469,000	2,400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				~~4,228,000~~	~~6,500,000~~
A03805	Travelling allowance				~~2,303,000~~	~~2,000,000~~
001	Travelling Allowance				2,303,000	2,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				~~1,925,000~~	~~4,500,000~~
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				1,925,000	4,500,000

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0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GL1874	**Registrar Gilgit-Baltistan Service Tribunal**					
A039	**TOTAL GENERAL**				1,036,000	2,230,000
A03901	Stationery				460,000	1,000,000
001	Stationery				460,000	1,000,000
A03902	Printing and publication				120,000	200,000
001	PRINTING AND PUBLICATION				120,000	200,000
A03905	Newspapers periodicals and books				160,000	200,000
001	Newspapers, Periodicals and Books				160,000	200,000
A03906	Uniforms and protective clothing				30,000	30,000
001	Uniforms and Protective Clothing				30,000	30,000
A03970	Others				266,000	800,000
001	Others				266,000	800,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				21,000	
A041	**TOTAL PENSION**				21,000	
A04114	Superannuation Encashment of L.P.R				21,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				21,000	
A06	**TOTAL TRANSFERS**				437,000	1,000,000
A063	**TOTAL ENTERTAINMENT & GIFTS**				437,000	1,000,000
A06301	Entertainments & Gifts				437,000	1,000,000
001	Entertainments & Gifts				437,000	1,000,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				2,000,000	1,000,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				1,000,000	500,000
A09601	Purchase of Plant and Machinery				1,000,000	500,000
001	Purchase of Plant & Machinery				1,000,000	500,000

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				Rs	Rs	Rs
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0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GL1874	**Registrar Gilgit-Baltistan Service Tribunal**					
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				1,000,000	500,000
A09701	Purchase of Furniture and Fixture				1,000,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				791,000	2,050,000
A130	**TOTAL TRANSPORT**				691,000	2,000,000
A13001	Transport				691,000	2,000,000
001	Transport				691,000	2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				50,000	50,000
A13101	Machinery and Equipment				50,000	50,000
001	Machinery and Equipment				50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**				50,000	
A13201	Furniture and Fixtures				50,000	
001	Furniture and Fixture				50,000	
Registrar Gilgit-Baltistan Service Tribunal					**69,692,000**	**83,720,000**

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			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
GL4037 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES					**1,523,000**
A012 TOTAL ALLOWANCES					**1,523,000**
A012-1 TOTAL REGULAR ALLOWANCES					**1,523,000**
A01270 Other					1,523,000
017 Mandatory ERE Payments					1,523,000
BLOCK FOR MANDATORY PAYMENTS					**1,523,000**