BUDGET
2023-24

Current Revenue Expenditure
Volume-III (Part-A)

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

Current Revenue Expenditure

2023-2024

VOLUME-III

Part-A

GOVERNMENT OF GILGIT-BALTISTAN

FINANCE DEPARTMENT

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(Part-A)

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GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	72	133,423,000	153,861,000	105,393,000	45,966,000	151,359,000
TOTAL	**72**	**133,423,000**	**153,861,000**	**105,393,000**	**45,966,000**	**151,359,000**

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

	Rs
Charged:	**0**
Voted:	**151,359,000**
Total:	**151,359,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011103	PROVINCIAL EXECUTIVE	133,423,000	153,861,000	151,359,000
TOTAL		**133,423,000**	**153,861,000**	**151,359,000**

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
GL1742	Secretary To Governor Gilgit-Baltistan	59,960,000	56,859,000	60,892,000
GL1745	Military Secretary to Governor Gilgit-Ba	73,463,000	97,002,000	90,467,000
TOTAL		**133,423,000**	**153,861,000**	**151,359,000**

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**92,235,000**	**88,677,000**	**105,393,000**
A011	**PAY**	**27,673,000**	**30,664,000**	**44,491,000**
A011-1	**TOTAL PAY OF OFFICERS**	**16,269,000**	**17,319,000**	**26,641,000**
A01101	Basic Pay	15,138,000	16,440,000	25,460,000
A01102	Personal pay	70,000		1,000
A01103	Special pay	1,061,000	875,000	1,180,000
A01105	Qualification Pay		4,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**11,404,000**	**13,345,000**	**17,850,000**
A01151	Pay of Other Staff	10,235,000	12,468,000	16,310,000
A01152	Personal pay	20,000	49,000	530,000
A01153	Special pay	1,149,000	828,000	1,010,000
A012	**ALLOWANCES**	**64,562,000**	**58,013,000**	**60,902,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**51,306,000**	**40,242,000**	**46,801,000**
A01202	House rent Allowance	2,738,000	2,443,000	3,120,000
A01203	Conveyance allowance	2,168,000	1,637,000	2,080,000
A01204	Sumptuary Allowance	79,000	66,000	70,000
A01207	Washing Allowance		1,000	
A01208	Dress Allowance	35,000	33,000	30,000
A0120D	Integrated Allowance	188,000	176,000	180,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	552,000	282,000	311,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,872,000	1,552,000	1,900,000
A0120Q	Fixed Daily Allowance	224,000	27,000	120,000
A01210	Risk Allowance		5,000	5,000
A01211	Hill allowance	61,000	57,000	50,000
A01216	Qualification allowance	18,000	8,000	12,000
A01217	Medical allowance	698,000	1,283,000	1,520,000
A0121N	Personal Allowance	76,000	68,000	60,000
A01224	Entertainment allowance	14,000	12,000	17,000
A01226	Computer allowance	61,000	36,000	40,000
A0122M	Ad-hoc Relief Allowance-2016	1,523,000	115,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	54,000	48,000	40,000
A0122S	Utility Allowance	5,403,000	4,325,000	5,270,000
A0122Y	Ad-hoc Relief Allowance 2017	2,242,000	180,000	
A01235	Secretariat allowance	113,000	47,000	90,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01236	Deputation allowance	541,000	260,000	280,000
A01238	Charge allowance	110,000	62,000	120,000
A01239	Special allowance	110,000	21,000	36,000
A0123E	Executive Allowance	7,263,000	7,485,000	9,960,000
A0123G	Ad-hoc Relief Allowance-2018	2,264,000	180,000	
A0123P	Ad-hoc Relief Allowance 2019	1,904,000	154,000	
A0123X	Ad-hoc Relief Allowance 2020	2,790,000	3,582,000	3,740,000
A01241	Utility allowance for electricity	4,111,000	2,958,000	3,160,000
A0124C	Disparity Reduction Allowance		22,000	
A0124F	Adhoc Relief Allowance -2021	2,235,000	179,000	
A0124N	Disparity Reduction Allowance 2022- 15%		14,000	
A0124R	Adhoc Relief Allowance 2022		2,831,000	2,850,000
A01250	Incentive Allowance	11,859,000	10,061,000	11,720,000
A01260	RATION ALLOWANCE		5,000	
A01261	Constabulary Allowance		3,000	
A01266	Disturbance Allowance		24,000	20,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**13,256,000**	**17,771,000**	**14,101,000**
A01273	Honoraria	3,000,000	3,000,000	3,000,000
A01274	Medical charges		2,000,000	
A01275	Rest and Recreation Allowance		68,000	
A01277	Contingent paid staff	9,150,000	11,100,000	11,100,000
A01290	Governer's House Allowance	1,106,000	1,603,000	1,000
A03	**TOTAL OPERATING EXPENSES**	**29,432,000**	**44,158,000**	**32,606,000**
A032	**COMMUNICATIONS**	**540,000**	**1,013,000**	**640,000**
A03201	Postage and telegraph	40,000	40,000	40,000
A03202	Telephone and trunk call	500,000	973,000	600,000
A033	**UTILITIES**	**2,950,000**	**2,330,000**	**2,230,000**
A03301	Gas	350,000	500,000	350,000
A03303	Electricity	500,000	500,000	550,000
A03304	Hot and cold weather charges	2,100,000	1,330,000	1,330,000
A034	**OCCUPANCY COSTS**	**1,346,000**	**2,242,000**	**1,346,000**
A03403	Rent for residential building	1,346,000	2,242,000	1,346,000
A038	**TRAVEL & TRANSPORTATION**	**8,916,000**	**20,166,000**	**12,260,000**

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03805	Travelling allowance	4,400,000	8,400,000	5,300,000
A03806	Transportation of Goods (Govt.)	160,000	160,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	4,356,000	11,606,000	6,800,000
A039	**GENERAL**	**15,680,000**	**18,407,000**	**16,130,000**
A03901	Stationery	800,000	980,000	1,050,000
A03902	Printing and publication	560,000	660,000	560,000
A03905	Newspapers periodicals and books	320,000	247,000	
A03906	Uniforms and protective clothing	160,000	660,000	280,000
A03907	Advertising & Publicity		20,000	
A03918	Exhibitions fairs and other national celebrations	240,000	240,000	240,000
A03970	Others	13,600,000	15,600,000	14,000,000
A06	**TOTAL TRANSFERS**	**6,800,000**	**8,024,000**	**7,200,000**
A063	**ENTERTAINMENT & GIFTS**	**6,800,000**	**8,024,000**	**7,200,000**
A06301	Entertainments & Gifts	6,800,000	8,024,000	7,200,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**280,000**	**556,000**	**900,000**
A096	**PURCHASE OF PLANT AND MACHINERY**	**120,000**	**120,000**	**450,000**
A09601	Purchase of Plant and Machinery	120,000	120,000	450,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**160,000**	**436,000**	**450,000**
A09701	Purchase of Furniture and Fixture	160,000	436,000	450,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**4,676,000**	**12,446,000**	**5,260,000**
A130	**TRANSPORT**	**4,356,000**	**11,056,000**	**4,800,000**
A13001	Transport	4,356,000	11,056,000	4,800,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
SUMMARY OBJECT				
A131	**MACHINERY AND EQUIPMENT**	**160,000**	**730,000**	**230,000**
A13101	Machinery and Equipment	160,000	730,000	230,000
A132	**FURNITURE AND FIXTURE**	**160,000**	**660,000**	**230,000**
A13201	Furniture and Fixtures	160,000	660,000	230,000
NET TOTAL		**133,423,000**	**153,861,000**	**151,359,000**

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	23			23	6,120,000
02	2			2	830,000
04	5			5	1,990,000
05	2			2	640,000
06	2			2	660,000
09	1			1	310,000
11	4			4	1,530,000
12	2			2	730,000
14	4			4	1,670,000
15	2			2	850,000
16	3			3	1,690,000
17	16			16	15,380,000
18	2			2	3,020,000
19	3			3	5,200,000
(Special)	1			1	1,150,000
TOTAL	**72**			**72**	**41,770,000**

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
GL1742	**Secretary To Governor Gilgit-Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**39,752,000**	**41,215,000**	**48,276,000**
A011	**TOTAL PAY**		**27**	**27**	**13,222,000**	**14,861,000**	**19,620,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**8,910,000**	**10,520,000**	**14,120,000**
A01101	Total Basic Pay		12	12	8,349,000	9,900,000	13,380,000
A030	Additional Secretary	(BPS-19)	1	1	820,000		1,190,000
S014	Secretary	(BPS-19)	1	1	1,220,000		1,730,000
D074	Deputy Secretary	(BPS-18)	2	2	1,738,000		3,020,000
L101	Legal Advisor	(BPS-17)	1	1	533,000		590,000
P050	Press Secretary	(BPS-17)	1	1	628,000		930,000
P054	Private Secretary	(BPS-17)	1	1	790,000		1,170,000
S016	Section Officer	(BPS-17)	3	3	1,446,000		2,490,000
S147	Superintendent	(BPS-17)	1	1	691,000		1,550,000
S116	Stenographer	(BPS-16)	1	1	483,000		710,000
A01103	Special pay				561,000	616,000	740,000
A01105	Qualification Pay					4,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**4,312,000**	**4,341,000**	**5,500,000**
A01151	Total Pay of Other Staff		15	15	3,839,000	4,057,000	5,170,000
A068	Assistant	(BPS-16)	1	1	315,000		560,000
D021	Data Entry Operator	(BPS-15)	1	1	343,000		510,000
U019	Upper Division Clerk	(BPS-14)	2	2	567,000		850,000
L093	Lower Division Clerk	(BPS-11)	2	2	470,000		540,000
D170	Duplicate Machine Operator	(BPS-09)	1	1	750,000		310,000
D159	Driver	(BPS-04)	2	2	391,000		950,000
C053	Chowkidar	(BPS-01)	1	1	160,000		230,000
N006	Naib Qasid	(BPS-01)	4	4	683,000		990,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
GL1742	**Secretary To Governor Gilgit-Baltistan**						
S167	Sweeper	(BPS-01)	1	1	160,000		230,000
A01153	Special pay				473,000	284,000	330,000
A012	**TOTAL ALLOWANCES**				**26,530,000**	**26,354,000**	**28,656,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,410,000**	**20,562,000**	**23,556,000**
A01202	House rent Allowance				1,121,000	1,193,000	1,530,000
A01203	Conveyance allowance				838,000	688,000	820,000
A01207	Washing Allowance					1,000	
A01208	Dress Allowance					15,000	10,000
A0120D	Integrated Allowance				50,000	44,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				231,000		1,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				745,000	670,000	800,000
A0120Q	Fixed Daily Allowance					27,000	20,000
A01210	Risk Allowance					5,000	5,000
A01211	Hill allowance				19,000	18,000	10,000
A01216	Qualification allowance				10,000		4,000
A01217	Medical allowance				610,000	548,000	640,000
A0121N	Personal Allowance				28,000	24,000	20,000
A01224	Entertainment allowance				7,000	6,000	10,000
A01226	Computer allowance				41,000	27,000	30,000
A0122M	Ad-hoc Relief Allowance-2016				678,000	55,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				28,000	24,000	20,000
A0122S	Utility Allowance				2,244,000	1,886,000	2,280,000
A0122Y	Ad-hoc Relief Allowance 2017				1,017,000	90,000	
A01235	Secretariat allowance				41,000	47,000	40,000
A01238	Charge allowance					28,000	
A01239	Special allowance					20,000	6,000
A0123E	Executive Allowance				6,252,000	7,485,000	9,370,000
A0123G	Ad-hoc Relief Allowance-2018				1,037,000	90,000	
A0123P	Ad-hoc Relief Allowance 2019				780,000	74,000	
A0123X	Ad-hoc Relief Allowance 2020				1,224,000	1,693,000	2,020,000
A01241	Utility allowance for electricity					80,000	
A0124C	Disparity Reduction Allowance					22,000	
A0124F	Adhoc Relief Allowance -2021				986,000	89,000	

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
GL1742	**Secretary To Governor Gilgit-Baltistan**					
A0124N	Disparity Reduction Allowance 2022- 15%				14,000	
A0124R	Adhoc Relief Allowance 2022				1,409,000	1,390,000
A01250	Incentive Allowance			4,423,000	4,182,000	4,490,000
A01260	RATION ALLOWANCE				5,000	
A01261	Constabulary Allowance				3,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,120,000**	**5,792,000**	**5,100,000**
A01273	Honoraria			1,500,000	1,500,000	1,500,000
001	HONORARIA			1,500,000	1,500,000	1,500,000
A01277	Contingent paid staff			2,620,000	3,600,000	3,600,000
001	Contingent Paid Staff			2,620,000	3,600,000	3,600,000
A01290	Governer's House Allowance				692,000	
A03	**TOTAL OPERATING EXPENSES**			**17,276,000**	**9,942,000**	**8,956,000**
A032	**TOTAL COMMUNICATIONS**			**270,000**	**443,000**	**320,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			250,000	423,000	300,000
001	Telephone and Trunk Calls			250,000	423,000	300,000
A033	**TOTAL UTILITIES**			**950,000**	**916,000**	**916,000**
A03301	Gas			100,000	100,000	100,000
001	Gas			100,000	100,000	100,000
A03303	Electricity			250,000	250,000	250,000
001	Electricity			250,000	250,000	250,000
A03304	Hot and cold weather charges			600,000	566,000	566,000
001	Hot and Cold Weather Charges				566,000	
003	Gilgit-Baltistan Weather Charges			600,000		566,000
A034	**TOTAL OCCUPANCY COSTS**				**360,000**	
A03403	Rent for residential building				360,000	

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
GL1742	**Secretary To Governor Gilgit-Baltistan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,216,000**	**5,966,000**	**5,680,000**
A03805	Travelling allowance			2,200,000	2,200,000	2,800,000
001	Travelling Allowance			2,200,000	2,200,000	2,800,000
A03806	Transportation of Goods (Govt.)			80,000	80,000	80,000
001	Transportation of Goods			80,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,936,000	3,686,000	2,800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,936,000	3,686,000	2,800,000
A039	**TOTAL GENERAL**			**11,840,000**	**2,257,000**	**2,040,000**
A03901	Stationery			440,000	420,000	600,000
001	Stationery			440,000	420,000	600,000
A03902	Printing and publication			240,000	240,000	240,000
A03905	Newspapers periodicals and books			160,000	87,000	
001	Newspapers, Periodicals and Books			160,000	87,000	
A03906	Uniforms and protective clothing			80,000	80,000	80,000
001	Uniforms and Protective Clothing			80,000	80,000	80,000
A03907	Advertising & Publicity				10,000	
001	ADVERTISING & PUBLICITY				10,000	
A03918	Exhibitions fairs and other national celebrations			120,000	120,000	120,000
001	Exhibitions, Fairs and other National Celebrations			120,000	120,000	120,000
A03970	Others			10,800,000	1,300,000	1,000,000
001	Others			800,000	1,300,000	1,000,000
010	Others-(Discretionary Grant)			10,000,000		
A06	**TOTAL TRANSFERS**			**1,200,000**	**924,000**	**1,200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,200,000**	**924,000**	**1,200,000**
A06301	Entertainments & Gifts			1,200,000	924,000	1,200,000
001	Entertainments & Gifts			1,200,000	924,000	1,200,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**120,000**	**396,000**	**500,000**

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
GL1742	**Secretary To Governor Gilgit-Baltistan**					
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**40,000**	**40,000**	**250,000**
A09601	Purchase of Plant and Machinery			40,000	40,000	250,000
001	Purchase of Plant & Machinery			40,000	40,000	250,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**80,000**	**356,000**	**250,000**
A09701	Purchase of Furniture and Fixture			80,000	356,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,612,000**	**4,382,000**	**1,960,000**
A130	**TOTAL TRANSPORT**			**1,452,000**	**4,152,000**	**1,800,000**
A13001	Transport			1,452,000	4,152,000	1,800,000
001	Transport			1,452,000	4,152,000	1,800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**80,000**	**150,000**	**80,000**
A13101	Machinery and Equipment			80,000	150,000	80,000
001	Machinery and Equipment			80,000	150,000	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
Secretary To Governor Gilgit-Baltistan				**59,960,000**	**56,859,000**	**60,892,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
GL1745	**Military Secretary to Governor Gilgit-Ba**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**52,483,000**	**47,462,000**	**57,117,000**
A011	**TOTAL PAY**		**45**	**45**	**14,451,000**	**15,803,000**	**24,871,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**7,359,000**	**6,799,000**	**12,521,000**
A01101	Total Basic Pay		11	11	6,789,000	6,540,000	12,080,000
G018	Governor	(Special)	1	1	960,000		1,150,000
M073	Military Secretary	(BPS-19)	1	1	1,302,000		2,280,000
C001	Caretaker	(BPS-17)	1	1	263,000		420,000
C046	Chief Security Officer	(BPS-17)	1	1	635,000		730,000
C075	Comptroller	(BPS-17)	1	1	436,000		770,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	408,000		670,000
P001	P.A to Governor	(BPS-17)	1	1	518,000		920,000
P054	Private Secretary	(BPS-17)	1	1	629,000		1,120,000
P071	Public Relation Officer	(BPS-17)	1	1	518,000		920,000
S016	Section Officer	(BPS-17)	1	1	657,000		2,280,000
S160	Suprentendent	(BPS-17)	1	1	463,000		820,000
A01102	Personal pay				70,000		1,000
A01103	Special pay				500,000	259,000	440,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**7,092,000**	**9,004,000**	**12,350,000**
A01151	Total Pay of Other Staff		34	34	6,396,000	8,411,000	11,140,000
A068	Assistant	(BPS-16)	1	1	256,000		420,000
D021	Data Entry Operator	(BPS-15)	1	1	301,000		340,000
P033	Photographer	(BPS-14)	1	1	266,000		460,000
U019	Upper Division Clerk	(BPS-14)	1	1	323,000		360,000
T033	Telephone Operator	(BPS-12)	2	2	433,000		730,000
L093	Lower Division Clerk	(BPS-11)	2	2	566,000		990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
GL1745	**Military Secretary to Governor Gilgit-Ba**						
C110	Cook	(BPS-06)	2	2	377,000		660,000
W002	Waiter	(BPS-05)	2	2	366,000		640,000
D159	Driver	(BPS-04)	3	3	585,000		1,040,000
Q002	Qasid	(BPS-02)	2	2	473,000		830,000
C053	Chowkidar	(BPS-01)	1	1	144,000		250,000
D117	Dishwasher	(BPS-01)	1	1	144,000		250,000
M011	Mali	(BPS-01)	2	2	289,000		900,000
N006	Naib Qasid	(BPS-01)	10	10	1,443,000		2,530,000
S167	Sweeper	(BPS-01)	2	2	261,000		450,000
W022	Washer Man	(BPS-01)	1	1	169,000		290,000
A01152	Personal pay				20,000	49,000	530,000
A01153	Special pay				676,000	544,000	680,000
A012	**TOTAL ALLOWANCES**				**38,032,000**	**31,659,000**	**32,246,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,896,000**	**19,680,000**	**23,245,000**
A01202	House rent Allowance				1,617,000	1,250,000	1,590,000
A01203	Conveyance allowance				1,330,000	949,000	1,260,000
A01204	Sumptuary Allowance				79,000	66,000	70,000
A01208	Dress Allowance				35,000	18,000	20,000
A0120D	Integrated Allowance				138,000	132,000	140,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				321,000	282,000	310,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				1,127,000	882,000	1,100,000
A0120Q	Fixed Daily Allowance				224,000		100,000
A01211	Hill allowance				42,000	39,000	40,000
A01216	Qualification allowance				8,000	8,000	8,000
A01217	Medical allowance				88,000	735,000	880,000
A0121N	Personal Allowance				48,000	44,000	40,000
A01224	Entertainment allowance				7,000	6,000	7,000
A01226	Computer allowance				20,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				845,000	60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
GL1745	**Military Secretary to Governor Gilgit-Ba**					
A0122N	Special Conveyance Allowance to Disbaled Employees			26,000	24,000	20,000
A0122S	Utility Allowance			3,159,000	2,439,000	2,990,000
A0122Y	Ad-hoc Relief Allowance 2017			1,225,000	90,000	
A01235	Secretariat allowance			72,000		50,000
A01236	Deputation allowance			541,000	260,000	280,000
A01238	Charge allowance			110,000	34,000	120,000
A01239	Special allowance			110,000	1,000	30,000
A0123E	Executive Allowance			1,011,000		590,000
A0123G	Ad-hoc Relief Allowance-2018			1,227,000	90,000	
A0123P	Ad-hoc Relief Allowance 2019			1,124,000	80,000	
A0123X	Ad-hoc Relief Allowance 2020			1,566,000	1,889,000	1,720,000
A01241	Utility allowance for electricity			4,111,000	2,878,000	3,160,000
A0124F	Adhoc Relief Allowance -2021			1,249,000	90,000	
A0124R	Adhoc Relief Allowance 2022				1,422,000	1,460,000
A01250	Incentive Allowance			7,436,000	5,879,000	7,230,000
A01266	Disturbance Allowance				24,000	20,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**9,136,000**	**11,979,000**	**9,001,000**
A01273	Honoraria			1,500,000	1,500,000	1,500,000
001	HONORARIA			1,500,000	1,500,000	1,500,000
A01274	Medical charges				2,000,000	
A01275	Rest and Recreation Allowance				68,000	
A01277	Contingent paid staff			6,530,000	7,500,000	7,500,000
001	Contingent Paid Staff			6,530,000	7,500,000	7,500,000
A01290	Governer's House Allowance			1,106,000	911,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**12,156,000**	**34,216,000**	**23,650,000**
A032	**TOTAL COMMUNICATIONS**			**270,000**	**570,000**	**320,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			250,000	550,000	300,000
001	Telephone and Trunk Calls			250,000	550,000	300,000
A033	**TOTAL UTILITIES**			**2,000,000**	**1,414,000**	**1,314,000**
A03301	Gas			250,000	400,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
GL1745	**Military Secretary to Governor Gilgit-Ba**					
001	Gas			250,000	400,000	250,000
A03303	Electricity			250,000	250,000	300,000
001	Electricity			250,000	250,000	300,000
A03304	Hot and cold weather charges			1,500,000	764,000	764,000
001	Hot and Cold Weather Charges				764,000	
003	Gilgit-Baltistan Weather Charges			1,500,000		764,000
A034	**TOTAL OCCUPANCY COSTS**			**1,346,000**	**1,882,000**	**1,346,000**
A03403	Rent for residential building			1,346,000	1,882,000	1,346,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,700,000**	**14,200,000**	**6,580,000**
A03805	Travelling allowance			2,200,000	6,200,000	2,500,000
001	Travelling Allowance			2,200,000	6,200,000	2,500,000
A03806	Transportation of Goods (Govt.)			80,000	80,000	80,000
001	Transportation of Goods			80,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,420,000	7,920,000	4,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,420,000	7,920,000	4,000,000
A039	**TOTAL GENERAL**			**3,840,000**	**16,150,000**	**14,090,000**
A03901	Stationery			360,000	560,000	450,000
001	Stationery			360,000	560,000	450,000
A03902	Printing and publication			320,000	420,000	320,000
A03905	Newspapers periodicals and books			160,000	160,000	
001	Newspapers, Periodicals and Books			160,000	160,000	
A03906	Uniforms and protective clothing			80,000	580,000	200,000
001	Uniforms and Protective Clothing			80,000	580,000	200,000
A03907	Advertising & Publicity				10,000	
001	ADVERTISING & PUBLICITY				10,000	
A03918	Exhibitions fairs and other national celebrations			120,000	120,000	120,000
001	Exhibitions, Fairs and other National Celebrations			120,000	120,000	120,000
A03970	Others			2,800,000	14,300,000	13,000,000
001	Others			2,800,000	14,300,000	3,000,000
010	Others-(Discretionary Grant)					10,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
GL1745	**Military Secretary to Governor Gilgit-Ba**					
A06	**TOTAL TRANSFERS**			**5,600,000**	**7,100,000**	**6,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**5,600,000**	**7,100,000**	**6,000,000**
A06301	Entertainments & Gifts			5,600,000	7,100,000	6,000,000
001	Entertainments & Gifts			5,600,000	7,100,000	6,000,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**160,000**	**160,000**	**400,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**80,000**	**80,000**	**200,000**
A09601	Purchase of Plant and Machinery			80,000	80,000	200,000
001	Purchase of Plant & Machinery			80,000	80,000	200,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**80,000**	**80,000**	**200,000**
A09701	Purchase of Furniture and Fixture			80,000	80,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,064,000**	**8,064,000**	**3,300,000**
A130	**TOTAL TRANSPORT**			**2,904,000**	**6,904,000**	**3,000,000**
A13001	Transport			2,904,000	6,904,000	3,000,000
001	Transport			2,904,000	6,904,000	3,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**80,000**	**580,000**	**150,000**
A13101	Machinery and Equipment			80,000	580,000	150,000
001	Machinery and Equipment			80,000	580,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**80,000**	**580,000**	**150,000**
A13201	Furniture and Fixtures			80,000	580,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1745 Military Secretary to Governor Gilgit-Ba					
001 Furniture and Fixture			80,000	580,000	150,000
Military Secretary to Governor Gilgit-Ba			**73,463,000**	**97,002,000**	**90,467,000**

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CHIEF MINISTER SECRETARIAT
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	127	219,347,000	384,086,000	162,049,000	70,242,000	232,291,000
TOTAL	**127**	**219,347,000**	**384,086,000**	**162,049,000**	**70,242,000**	**232,291,000**

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CHIEF MINISTER SECRETARIAT

	Rs
Charged:	**0**
Voted:	**232,291,000**
Total:	**232,291,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011103	PROVINCIAL EXECUTIVE	180,679,000	352,734,000	215,569,000
011104	ADMINISTRATIVE INSPECTION	38,668,000	31,352,000	16,722,000
TOTAL		**219,347,000**	**384,086,000**	**232,291,000**

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CHIEF MINISTER SECRETARIAT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
GL1770	Chief Minister Reforms Unit	38,668,000	31,352,000	16,722,000
GL1781	Secretary To Chief Minister GB	180,679,000	352,734,000	215,569,000
TOTAL		**219,347,000**	**384,086,000**	**232,291,000**

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CHIEF MINISTER SECRETARIAT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**147,122,000**	**165,795,000**	**162,049,000**
A011	**PAY**	**42,344,000**	**57,149,000**	**61,890,000**
A011-1	**TOTAL PAY OF OFFICERS**	**26,149,000**	**32,655,000**	**34,610,000**
A01101	Basic Pay	24,307,000	31,120,000	32,280,000
A01103	Special pay	1,842,000	1,526,000	2,210,000
A01105	Qualification Pay		9,000	120,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**16,195,000**	**24,494,000**	**27,280,000**
A01151	Pay of Other Staff	14,478,000	22,827,000	25,570,000
A01153	Special pay	1,717,000	1,667,000	1,710,000
A012	**ALLOWANCES**	**104,778,000**	**108,646,000**	**100,159,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**82,709,000**	**81,892,000**	**80,657,000**
A01202	House rent Allowance	4,753,000	5,422,000	4,900,000
A01203	Conveyance allowance	3,482,000	2,843,000	2,840,000
A01204	Sumptuary Allowance	1,800,000	3,720,000	3,750,000
A01205	Dearness Allowance	660,000	2,080,000	1,980,000
A0120D	Integrated Allowance	36,000	123,000	110,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		220,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	3,122,000	2,594,000	3,120,000
A0120Q	Fixed Daily Allowance	144,000	60,000	140,000
A01211	Hill allowance	97,000	97,000	90,000
A01212	Telecommunication allowance		288,000	
A01216	Qualification allowance		725,000	220,000
A01217	Medical allowance	2,710,000	3,635,000	3,870,000
A0121N	Personal Allowance	72,000	72,000	70,000
A01224	Entertainment allowance	6,000	6,000	6,000
A01226	Computer allowance	36,000	48,000	30,000
A0122M	Ad-hoc Relief Allowance-2016	2,399,000	178,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		24,000	20,000
A0122S	Utility Allowance	9,344,000	8,198,000	8,300,000
A0122Y	Ad-hoc Relief Allowance 2017	3,892,000	264,000	
A01235	Secretariat allowance	3,205,000	2,779,000	2,690,000
A01236	Deputation allowance	705,000	907,000	950,000
A01239	Special allowance	24,000	217,000	220,000
A0123E	Executive Allowance	12,068,000	18,139,000	19,500,000

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CHIEF MINISTER SECRETARIAT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018	3,892,000	264,000	
A0123L	Scheduled Post Allowance for Police Officers		204,000	350,000
A0123P	Ad-hoc Relief Allowance 2019	3,359,000	226,000	
A0123X	Ad-hoc Relief Allowance 2020	5,098,000	6,190,000	6,350,000
A01241	Utility allowance for electricity		231,000	
A0124F	Adhoc Relief Allowance -2021	3,892,000	259,000	
A0124R	Adhoc Relief Allowance 2022		4,828,000	4,370,000
A01250	Incentive Allowance	17,913,000	16,964,000	16,780,000
A01270	Other		87,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**22,069,000**	**26,754,000**	**19,502,000**
A01271	Overtime allowance	250,000	50,000	1,000
A01273	Honoraria	6,500,000	11,313,000	6,500,000
A01274	Medical charges		610,000	1,000
A01275	Rest and Recreation Allowance		98,000	
A01277	Contingent paid staff	15,319,000	14,665,000	13,000,000
A01290	Governer's House Allowance		18,000	
A03	**TOTAL OPERATING EXPENSES**	**55,169,000**	**134,067,000**	**51,642,000**
A032	**COMMUNICATIONS**	**1,350,000**	**1,759,000**	**1,650,000**
A03201	Postage and telegraph	100,000	158,000	150,000
A03202	Telephone and trunk call	1,250,000	1,601,000	1,500,000
A033	**UTILITIES**	**3,675,000**	**7,289,000**	**4,221,000**
A03301	Gas	533,000	1,518,000	1,000,000
A03303	Electricity	1,308,000	3,550,000	1,000,000
A03304	Hot and cold weather charges	1,834,000	2,221,000	2,221,000
A034	**OCCUPANCY COSTS**	**561,000**	**2,650,000**	**1,000**
A03403	Rent for residential building	561,000	2,650,000	1,000
A036	**MOTOR VEHICLES**	**500,000**	**300,000**	
A03603	Registration	500,000	300,000	
A037	**CONSULTANCY AND CONTRACTUAL WORK**	**9,000,000**	**3,000,000**	
A03770	Other	9,000,000	3,000,000	

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CHIEF MINISTER SECRETARIAT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A038	**TRAVEL & TRANSPORTATION**	**19,217,000**	**67,966,000**	**24,850,000**
A03805	Travelling allowance	9,410,000	28,364,000	9,500,000
A03806	Transportation of Goods (Govt.)	80,000	480,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	9,627,000	39,122,000	15,000,000
A03808	Conveyance charges (Govt.)	100,000		100,000
A039	**GENERAL**	**20,866,000**	**51,103,000**	**20,920,000**
A03901	Stationery	1,712,000	3,204,000	2,300,000
A03902	Printing and publication	880,000	3,025,000	1,000,000
A03903	Conference/seminars/workshops	400,000	3,151,000	820,000
A03905	Newspapers periodicals and books	260,000	584,000	
A03906	Uniforms and protective clothing	230,000	2,313,000	400,000
A03907	Advertising & Publicity	200,000	20,000	200,000
A03918	Exhibitions fairs and other national celebrations	804,000	2,446,000	1,000,000
A03970	Others	16,380,000	36,360,000	15,200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**198,000**	
A041	**PENSION**		**198,000**	
A04114	Superannuation Encashment of L.P.R		198,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**		**900,000**	
A052	**GRANTS DOMESTIC**		**900,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire		900,000	
A06	**TOTAL TRANSFERS**	**7,780,000**	**41,027,000**	**10,000,000**
A063	**ENTERTAINMENT & GIFTS**	**7,780,000**	**41,027,000**	**10,000,000**
A06301	Entertainments & Gifts	7,780,000	41,027,000	10,000,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**1,560,000**	**6,592,000**	**500,000**
A096	**PURCHASE OF PLANT AND MACHINERY**	**780,000**	**3,744,000**	**250,000**
A09601	Purchase of Plant and Machinery	780,000	3,744,000	250,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**780,000**	**2,848,000**	**250,000**
A09701	Purchase of Furniture and Fixture	780,000	2,848,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**7,716,000**	**35,507,000**	**8,100,000**
A130	**TRANSPORT**	**6,556,000**	**33,013,000**	**7,500,000**
A13001	Transport	6,556,000	33,013,000	7,500,000
A131	**MACHINERY AND EQUIPMENT**	**580,000**	**1,326,000**	**300,000**
A13101	Machinery and Equipment	580,000	1,326,000	300,000
A132	**FURNITURE AND FIXTURE**	**580,000**	**1,168,000**	**300,000**
A13201	Furniture and Fixtures	580,000	1,168,000	300,000
NET TOTAL		**219,347,000**	**384,086,000**	**232,291,000**

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SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	34			34	6,960,000
02	4			4	990,000
03	1			1	210,000
04	14			14	4,140,000
05	2			2	740,000
06	6			6	1,490,000
09	3			3	1,000,000
11	4			4	1,260,000
12	8			8	3,350,000
14	6			6	2,260,000
15	1			1	540,000
16	13			13	6,160,000
17	20			20	15,920,000
18	5			5	3,960,000
19	3			3	4,670,000
(Special)	3			3	4,200,000
TOTAL	**127**			**127**	**57,850,000**

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
GL1781	**Secretary To Chief Minister GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**139,474,000**	**159,195,000**	**156,549,000**
A011	**TOTAL PAY**		**124**	**127**	**42,344,000**	**57,149,000**	**61,890,000**
A011-1	**TOTAL PAY OF OFFICERS**		**37**	**38**	**26,149,000**	**32,655,000**	**34,610,000**
A01101	Total Basic Pay		37	38	24,307,000	31,120,000	32,280,000
C037	Chief Minister GB	(Special)	1	1	3,000,000		3,000,000
P086	Political Secretary to Chief Minister GB	(Special)	1	1	1,000,000		600,000
S208	Spokesman to Chief Minister GB	(Special)	1	1	1,000,000		600,000
A030	Additional Secretary	(BPS-19)	1	1	820,000		1,430,000
P026	Personal Staff Officer	(BPS-19)	1	1	1,076,000		1,650,000
S014	Secretary	(BPS-19)	1	1	1,040,000		1,590,000
C046	Chief Security Officer	(BPS-18)	1	1	494,000		990,000
D074	Deputy Secretary	(BPS-18)	2	2	1,368,000		990,000
D077	Deputy Secretary (Budget & Accounts)	(BPS-18)	1	1	839,000		990,000
D079	Deputy Secretary (Coordination)	(BPS-18)	1	1	529,000		990,000
C075	Comptroller	(BPS-17)	1	1	420,000		660,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	446,000		440,000
L101	Legal Advisor	(BPS-17)	1	1	392,000		390,000
M030	Medical Officer	(BPS-17)	1	1	392,000		390,000
O009	OSD	(BPS-17)	1	1	392,000		390,000
P007	PA to Chief Minister	(BPS-17)	1	1	805,000		1,340,000
P024	Personal Assistant	(BPS-17)	1	1	668,000		1,030,000
P050	Press Secretary	(BPS-17)	1	1	585,000		910,000
P054	Private Secretary	(BPS-17)	1	1	873,000		1,240,000
P067	Protocol Officer	(BPS-17)	1	1	420,000		660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
GL1781	**Secretary To Chief Minister GB**						
S016	Section Officer	(BPS-17)	7	7	4,344,000		6,570,000
S033	Security Officer	(BPS-17)	1	1	610,000		620,000
S147	Superintendent	(BPS-17)	2	2	867,000		1,280,000
C001	Caretaker	(BPS-16)	2	2	490,000		720,000
C077	Computer Operator	(BPS-16)		1			590,000
S102	Speech Writer	(BPS-16)	1	1	252,000		390,000
S116	Stenographer	(BPS-16)	2	2	800,000		1,240,000
T057	Transport Officer	(BPS-16)	1	1	385,000		590,000
A01103	Special pay				1,842,000	1,526,000	2,210,000
A01105	Qualification Pay					9,000	120,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**87**	**89**	**16,195,000**	**24,494,000**	**27,280,000**
A01151	Total Pay of Other Staff		87	89	14,478,000	22,827,000	25,570,000
A068	Assistant	(BPS-16)	6	6	1,873,000		2,630,000
P055	PRO	(BPS-15)	1	1	353,000		540,000
A137	Assistant Protocol Officer	(BPS-14)	1	1	196,000		310,000
P033	Photographer	(BPS-14)	1	1	238,000		370,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,064,000		1,580,000
D021	Data Entry Operator	(BPS-12)	4	4	1,140,000		2,050,000
T033	Telephone Operator	(BPS-12)	4	4	795,000		1,300,000
L093	Lower Division Clerk	(BPS-11)	4	4	792,000		1,260,000
P033	Photographer	(BPS-09)	1	1	211,000		320,000
S094	Sound Operator	(BPS-09)	1	1	211,000		320,000
S195	Senior Cook	(BPS-09)	1	1	238,000		360,000
C110	Cook	(BPS-06)	4	4	637,000		1,070,000
S196	Senior Waiter	(BPS-06)	2	2	391,000		420,000
D159	Driver	(BPS-05)	2	2	288,000		740,000
D159	Driver	(BPS-04)	11	11	800,000		3,350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
GL1781	**Secretary To Chief Minister GB**						
E007	Electrician (Auto)	(BPS-04)	1	1	166,000		250,000
M001	Machine Operator	(BPS-04)	2	2	290,000		540,000
D118	Dispatch Rider	(BPS-03)	1	1	120,000		210,000
C053	Chowkidar	(BPS-02)		1			330,000
M011	Mali	(BPS-02)		1			330,000
N006	Naib Qasid	(BPS-02)	2	2	308,000		330,000
B002	Barbar	(BPS-01)	1	1	148,000		220,000
C053	Chowkidar	(BPS-01)	6	6	737,000		1,110,000
D116	Dish Washer	(BPS-01)	4	4	508,000		770,000
L028	Laundryman	(BPS-01)	2	2	296,000		440,000
M011	Mali	(BPS-01)	4	4	508,000		770,000
N006	Naib Qasid	(BPS-01)	8	8	1,056,000		1,930,000
S167	Sweeper	(BPS-01)	6	6	737,000		1,110,000
T009	Tandoorchi	(BPS-01)	1	1	113,000		170,000
W002	Waiter	(BPS-01)	2	2	264,000		440,000
A01153	Special pay				1,717,000	1,667,000	1,710,000
A012	**TOTAL ALLOWANCES**				**97,130,000**	**102,046,000**	**94,659,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**82,709,000**	**81,892,000**	**80,657,000**
A01202	House rent Allowance				4,753,000	5,422,000	4,900,000
A01203	Conveyance allowance				3,482,000	2,843,000	2,840,000
A01204	Sumptuary Allowance				1,800,000	3,720,000	3,750,000
A01205	Dearness Allowance				660,000	2,080,000	1,980,000
A0120D	Integrated Allowance				36,000	123,000	110,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					220,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				3,122,000	2,594,000	3,120,000
A0120Q	Fixed Daily Allowance				144,000	60,000	140,000
A01211	Hill allowance				97,000	97,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1781 Secretary To Chief Minister GB					
A01212 Telecommunication allowance				288,000	
A01216 Qualification allowance				725,000	220,000
A01217 Medical allowance			2,710,000	3,635,000	3,870,000
A0121N Personal Allowance			72,000	72,000	70,000
A01224 Entertainment allowance			6,000	6,000	6,000
A01226 Computer allowance			36,000	48,000	30,000
A0122M Ad-hoc Relief Allowance-2016			2,399,000	178,000	
A0122N Special Conveyance Allowance to Disbaled Employees				24,000	20,000
A0122S Utility Allowance			9,344,000	8,198,000	8,300,000
A0122Y Ad-hoc Relief Allowance 2017			3,892,000	264,000	
A01235 Secretariat allowance			3,205,000	2,779,000	2,690,000
A01236 Deputation allowance			705,000	907,000	950,000
A01239 Special allowance			24,000	217,000	220,000
A0123E Executive Allowance			12,068,000	18,139,000	19,500,000
A0123G Ad-hoc Relief Allowance-2018			3,892,000	264,000	
A0123L Scheduled Post Allowance for Police Officers				204,000	350,000
A0123P Ad-hoc Relief Allowance 2019			3,359,000	226,000	
A0123X Ad-hoc Relief Allowance 2020			5,098,000	6,190,000	6,350,000
A01241 Utility allowance for electricity				231,000	
A0124F Adhoc Relief Allowance -2021			3,892,000	259,000	
A0124R Adhoc Relief Allowance 2022				4,828,000	4,370,000
A01250 Incentive Allowance			17,913,000	16,964,000	16,780,000
A01270 Other				87,000	1,000
001 Others				87,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**14,421,000**	**20,154,000**	**14,002,000**
A01271 Overtime allowance					1,000
A01273 Honoraria			5,000,000	9,813,000	5,000,000
001 HONORARIA			5,000,000	9,813,000	5,000,000
A01274 Medical charges				610,000	1,000
A01275 Rest and Recreation Allowance				98,000	
A01277 Contingent paid staff			9,421,000	9,615,000	9,000,000
001 Contingent Paid Staff			9,421,000	9,615,000	9,000,000
A01290 Governer's House Allowance				18,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
GL1781	**Secretary To Chief Minister GB**					
A03	**TOTAL OPERATING EXPENSES**			**30,749,000**	**117,207,000**	**43,620,000**
A032	**TOTAL COMMUNICATIONS**			**1,000,000**	**1,459,000**	**1,300,000**
A03201	Postage and telegraph			50,000	158,000	100,000
A03202	Telephone and trunk call			950,000	1,301,000	1,200,000
001	Telephone and Trunk Calls			950,000	1,301,000	1,200,000
A033	**TOTAL UTILITIES**			**2,475,000**	**7,117,000**	**4,119,000**
A03301	Gas			333,000	1,448,000	1,000,000
001	Gas			333,000	1,448,000	1,000,000
A03303	Electricity			808,000	3,550,000	1,000,000
001	Electricity			808,000	3,550,000	1,000,000
A03304	Hot and cold weather charges			1,334,000	2,119,000	2,119,000
001	Hot and Cold Weather Charges				2,119,000	
003	Gilgit-Baltistan Weather Charges			1,334,000		2,119,000
A034	**TOTAL OCCUPANCY COSTS**			**561,000**	**2,650,000**	**1,000**
A03403	Rent for residential building			561,000	2,650,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,917,000**	**57,846,000**	**20,750,000**
A03805	Travelling allowance			5,610,000	24,474,000	7,500,000
001	Travelling Allowance			5,610,000	24,474,000	7,500,000
A03806	Transportation of Goods (Govt.)			80,000	480,000	250,000
001	Transportation of Goods			80,000	480,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			5,227,000	32,892,000	13,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,227,000	32,892,000	13,000,000
A039	**TOTAL GENERAL**			**15,796,000**	**48,135,000**	**17,450,000**
A03901	Stationery			912,000	2,904,000	1,500,000
001	Stationery			912,000	2,904,000	1,500,000
A03902	Printing and publication			380,000	2,225,000	500,000
A03903	Conference/seminars/workshops/ sym			80,000	2,641,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
GL1781	**Secretary To Chief Minister GB**					
001	Conferences / Seminars / Workshops / Symposia			80,000	2,641,000	500,000
A03905	Newspapers periodicals and books			160,000	584,000	
001	Newspapers, Periodicals and Books			160,000	584,000	
A03906	Uniforms and protective clothing			80,000	2,313,000	250,000
001	Uniforms and Protective Clothing			80,000	2,313,000	250,000
A03918	Exhibitions fairs and other national celebrations			304,000	2,108,000	500,000
001	Exhibitions, Fairs and other National Celebrations			304,000	2,108,000	500,000
A03970	Others			13,880,000	35,360,000	14,200,000
001	Others			2,880,000	35,360,000	3,200,000
010	Others-(Discretionary Grant)			10,000,000		10,000,000
023	Others (Imprest Money)			1,000,000		1,000,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				198,000	
A041	**TOTAL PENSION**				198,000	
A04114	Superannuation Encashment of L.P.R				198,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				198,000	
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**			5,780,000	38,127,000	8,000,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			5,780,000	38,127,000	8,000,000
A06301	Entertainments & Gifts			5,780,000	38,127,000	8,000,000
001	Entertainments & Gifts			5,780,000	38,127,000	8,000,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			160,000	4,921,000	500,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
GL1781	**Secretary To Chief Minister GB**					
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**80,000**	**2,744,000**	**250,000**
A09601	Purchase of Plant and Machinery			80,000	2,744,000	250,000
001	Purchase of Plant & Machinery			80,000	2,744,000	250,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**80,000**	**2,177,000**	**250,000**
A09701	Purchase of Furniture and Fixture			80,000	2,177,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,516,000**	**32,186,000**	**6,900,000**
A130	**TOTAL TRANSPORT**			**4,356,000**	**29,813,000**	**6,500,000**
A13001	Transport			4,356,000	29,813,000	6,500,000
001	Transport			4,356,000	29,813,000	6,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**80,000**	**1,205,000**	**200,000**
A13101	Machinery and Equipment			80,000	1,205,000	200,000
001	Machinery and Equipment			80,000	1,205,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**80,000**	**1,168,000**	**200,000**
A13201	Furniture and Fixtures			80,000	1,168,000	200,000
001	Furniture and Fixture			80,000	1,168,000	200,000
Secretary To Chief Minister GB				**180,679,000**	**352,734,000**	**215,569,000**

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
GL1770	**Chief Minister Reforms Unit**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			**7,648,000**	**6,600,000**	**5,500,000**
A012	**TOTAL ALLOWANCES**			**7,648,000**	**6,600,000**	**5,500,000**
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**7,648,000**	**6,600,000**	**5,500,000**
A01271	Overtime allowance			250,000	50,000	
A01273	Honoraria			1,500,000	1,500,000	1,500,000
001	HONORARIA			1,500,000	1,500,000	1,500,000
A01277	Contingent paid staff			5,898,000	5,050,000	4,000,000
001	Contingent Paid Staff			5,898,000	5,050,000	4,000,000
A03	**TOTAL OPERATING EXPENSES**			**24,420,000**	**16,860,000**	**8,022,000**
A032	**TOTAL COMMUNICATIONS**			**350,000**	**300,000**	**350,000**
A03201	Postage and telegraph			50,000		50,000
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**			**1,200,000**	**172,000**	**102,000**
A03301	Gas			200,000	70,000	
001	Gas			200,000	70,000	
A03303	Electricity			500,000		
001	Electricity			500,000		
A03304	Hot and cold weather charges			500,000	102,000	102,000
001	Hot and Cold Weather Charges				102,000	
003	Gilgit-Baltistan Weather Charges			500,000		102,000
A036	**TOTAL MOTOR VEHICLES**			**500,000**	**300,000**	
A03603	Registration			500,000	300,000	
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**9,000,000**	**3,000,000**	
A03770	Other			9,000,000	3,000,000	

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
GL1770	**Chief Minister Reforms Unit**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,300,000**	**10,120,000**	**4,100,000**
A03805	Travelling allowance			3,800,000	3,890,000	2,000,000
001	Travelling Allowance			3,800,000	3,890,000	2,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			4,400,000	6,230,000	2,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,400,000	6,230,000	2,000,000
A03808	Conveyance charges (Govt.)			100,000		100,000
A039	**TOTAL GENERAL**			**5,070,000**	**2,968,000**	**3,470,000**
A03901	Stationery			800,000	300,000	800,000
001	Stationery			800,000	300,000	800,000
A03902	Printing and publication			500,000	800,000	500,000
A03903	Conference/seminars/workshops/ sym			320,000	510,000	320,000
001	Conferences / Seminars / Workshops / Symposia			320,000	510,000	320,000
A03905	Newspapers periodicals and books			100,000		
001	Newspapers, Periodicals and Books			100,000		
A03906	Uniforms and protective clothing			150,000		150,000
001	Uniforms and Protective Clothing			150,000		150,000
A03907	Advertising & Publicity			200,000	20,000	200,000
001	ADVERTISING & PUBLICITY			200,000	20,000	200,000
A03918	Exhibitions fairs and other national celebrations			500,000	338,000	500,000
001	Exhibitions, Fairs and other National Celebrations			500,000	338,000	500,000
A03970	Others			2,500,000	1,000,000	1,000,000
001	Others			2,500,000	1,000,000	1,000,000
A06	**TOTAL TRANSFERS**			**2,000,000**	**2,900,000**	**2,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**2,000,000**	**2,900,000**	**2,000,000**
A06301	Entertainments & Gifts			2,000,000	2,900,000	2,000,000
001	Entertainments & Gifts			2,000,000	2,900,000	2,000,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
GL1770	**Chief Minister Reforms Unit**					
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			~~1,400,000~~	~~1,671,000~~	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			~~700,000~~	~~1,000,000~~	
A09601	Purchase of Plant and Machinery			~~700,000~~	~~1,000,000~~	
001	Purchase of Plant & Machinery			700,000	1,000,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			~~700,000~~	~~671,000~~	
A09701	Purchase of Furniture and Fixture			700,000	671,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			~~3,200,000~~	~~3,321,000~~	~~1,200,000~~
A130	**TOTAL TRANSPORT**			~~2,200,000~~	~~3,200,000~~	~~1,000,000~~
A13001	Transport			~~2,200,000~~	~~3,200,000~~	~~1,000,000~~
001	Transport			2,200,000	3,200,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			~~500,000~~	~~121,000~~	~~100,000~~
A13101	Machinery and Equipment			~~500,000~~	~~121,000~~	~~100,000~~
001	Machinery and Equipment			500,000	121,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			~~500,000~~		~~100,000~~
A13201	Furniture and Fixtures			~~500,000~~		~~100,000~~
001	Furniture and Fixture			500,000		100,000
Chief Minister Reforms Unit				**38,668,000**	**31,352,000**	**16,722,000**

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	26	27,649,000	40,913,000	26,107,000	7,392,000	33,499,000
TOTAL	**26**	**27,649,000**	**40,913,000**	**26,107,000**	**7,392,000**	**33,499,000**

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

	Rs
Charged:	**0**
Voted:	**33,499,000**
Total:	**33,499,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011104	ADMINISTRATIVE INSPECTION	27,649,000	40,913,000	33,499,000
TOTAL		**27,649,000**	**40,913,000**	**33,499,000**

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
GL1660	Director General Chairman's Inspection Team Gilgit	27,649,000	40,913,000	33,499,000
TOTAL		**27,649,000**	**40,913,000**	**33,499,000**

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**23,007,000**	**34,023,000**	**26,107,000**
A011	**PAY**	**12,304,000**	**13,678,000**	**16,699,000**
A011-1	**TOTAL PAY OF OFFICERS**	**8,568,000**	**9,328,000**	**11,159,000**
A01101	Basic Pay	7,802,000	8,725,000	10,470,000
A01102	Personal pay		17,000	
A01103	Special pay	757,000	580,000	680,000
A01105	Qualification Pay	9,000	6,000	9,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**3,736,000**	**4,350,000**	**5,540,000**
A01151	Pay of Other Staff	3,389,000	4,070,000	5,200,000
A01153	Special pay	347,000	280,000	340,000
A012	**ALLOWANCES**	**10,703,000**	**20,345,000**	**9,408,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**9,223,000**	**18,703,000**	**7,807,000**
A01201	Senior post Allowance	15,000	4,000	10,000
A01202	House rent Allowance	1,393,000	975,000	1,200,000
A01203	Conveyance allowance	605,000	467,000	600,000
A0120D	Integrated Allowance	43,000	33,000	40,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		614,000	
A01211	Hill allowance	19,000	16,000	10,000
A01216	Qualification allowance	180,000	180,000	180,000
A01217	Medical allowance	565,000	465,000	560,000
A0121N	Personal Allowance	12,000		10,000
A01224	Entertainment allowance	7,000	6,000	7,000
A01226	Computer allowance	18,000	18,000	10,000
A01228	Orderly allowance	168,000	44,000	
A0122M	Ad-hoc Relief Allowance-2016	760,000	50,000	
A0122S	Utility Allowance		1,607,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,098,000	73,000	
A0123E	Executive Allowance		7,088,000	
A0123G	Ad-hoc Relief Allowance-2018	1,098,000	73,000	
A0123P	Ad-hoc Relief Allowance 2019	839,000	58,000	
A0123X	Ad-hoc Relief Allowance 2020	1,305,000	1,598,000	1,860,000
A0124F	Adhoc Relief Allowance -2021	1,098,000	73,000	
A0124R	Adhoc Relief Allowance 2022		1,312,000	
A01250	Incentive Allowance		2,464,000	3,320,000
A01264	Technical Allowance		1,485,000	

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**1,480,000**	**1,642,000**	**1,601,000**
A01273	Honoraria	1,000,000	1,000,000	1,000,000
A01274	Medical charges		42,000	1,000
A01277	Contingent paid staff	480,000	600,000	600,000
A03	**TOTAL OPERATING EXPENSES**	**3,367,000**	**4,511,000**	**5,282,000**
A032	**COMMUNICATIONS**	**112,000**	**100,000**	**212,000**
A03201	Postage and telegraph	12,000		12,000
A03202	Telephone and trunk call	100,000	100,000	200,000
A033	**UTILITIES**	**502,000**	**475,000**	**505,000**
A03303	Electricity	70,000	70,000	100,000
A03304	Hot and cold weather charges	432,000	405,000	405,000
A034	**OCCUPANCY COSTS**	**1,000**	**1,000**	
A03402	Rent for office building	1,000	1,000	
A038	**TRAVEL & TRANSPORTATION**	**2,116,000**	**2,990,000**	**3,525,000**
A03805	Travelling allowance	940,000	1,140,000	1,500,000
A03806	Transportation of Goods (Govt.)	1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,150,000	1,850,000	2,000,000
A03808	Conveyance charges (Govt.)	25,000		25,000
A039	**GENERAL**	**636,000**	**945,000**	**1,040,000**
A03901	Stationery	380,000	580,000	600,000
A03902	Printing and publication	15,000	40,000	15,000
A03905	Newspapers periodicals and books	15,000		
A03906	Uniforms and protective clothing	25,000	25,000	25,000
A03917	Law charges	1,000		
A03970	Others	200,000	300,000	400,000
A06	**TOTAL TRANSFERS**	**150,000**		**150,000**
A063	**ENTERTAINMENT & GIFTS**	**150,000**		**150,000**

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A06301	Entertainments & Gifts	150,000		150,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**125,000**	**87,000**	**300,000**
A096	**PURCHASE OF PLANT AND MACHINERY**	**75,000**	**75,000**	**150,000**
A09601	Purchase of Plant and Machinery	75,000	75,000	150,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**50,000**	**12,000**	**150,000**
A09701	Purchase of Furniture and Fixture	50,000	12,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**1,000,000**	**2,292,000**	**1,660,000**
A130	**TRANSPORT**	**920,000**	**2,250,500**	**1,500,000**
A13001	Transport	920,000	2,250,500	1,500,000
A131	**MACHINERY AND EQUIPMENT**	**40,000**	**40,000**	**80,000**
A13101	Machinery and Equipment	40,000	40,000	80,000
A132	**FURNITURE AND FIXTURE**	**40,000**	**1,500**	**80,000**
A13201	Furniture and Fixtures	40,000	1,500	80,000
NET TOTAL		**27,649,000**	**40,913,000**	**33,499,000**

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	7			7	1,730,000
05	3			3	1,130,000
07	1			1	320,000
11	3			3	1,110,000
14	2			2	910,000
16	2			2	1,290,000
17	4			4	4,010,000
18	3			3	3,670,000
20	1			1	1,500,000
TOTAL	**26**			**26**	**15,670,000**

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011104	**ADMINISTRATIVE INSPECTION**						
GL1660	**Director General Chairman's Inspection Team Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**23,007,000**	**34,023,000**	**26,107,000**
A011	**TOTAL PAY**		**26**	**26**	**12,304,000**	**13,678,000**	**16,699,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**8,568,000**	**9,328,000**	**11,159,000**
A01101	Total Basic Pay		10	10	7,802,000	8,725,000	10,470,000
D108	Director General	(BPS-20)	1	1	1,614,000		1,500,000
M040	Members	(BPS-18)	3	3	2,569,000		3,670,000
A015	Accounts Officer	(BPS-17)	1	1	737,000		1,130,000
P005	P.S. to Chairman	(BPS-17)	1	1	516,000		530,000
R026	Research Officer	(BPS-17)	2	2	1,529,000		2,350,000
A111	Assistant Engineer	(BPS-16)	1	1	382,000		590,000
C077	Computer Operator	(BPS-16)	1	1	455,000		700,000
A01102	Personal pay					17,000	
A01103	Special pay				757,000	580,000	680,000
A01105	Qualification Pay				9,000	6,000	9,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**3,736,000**	**4,350,000**	**5,540,000**
A01151	Total Pay of Other Staff		16	16	3,389,000	4,070,000	5,200,000
U021	Upper Division Clerk/Cashier	(BPS-14)	2	2	589,000		910,000
L093	Lower Division Clerk	(BPS-11)	2	2	418,000		740,000
S131	Sub Engineer	(BPS-11)	1	1	241,000		370,000
M001	Machine Operator	(BPS-07)	1	1	209,000		320,000
D159	Driver	(BPS-05)	3	3	736,000		1,130,000
C053	Chowkidar	(BPS-02)	2	2	409,000		990,000
N006	Naib Qasid	(BPS-02)	4	4	610,000		480,000
S167	Sweeper	(BPS-02)	1	1	177,000		260,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
GL1660	**Director General Chairman's Inspection Team Gilgit**					
A01153	Special pay			347,000	280,000	340,000
A012	**TOTAL ALLOWANCES**			**10,703,000**	**20,345,000**	**9,408,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,223,000**	**18,703,000**	**7,807,000**
A01201	Senior post Allowance			15,000	4,000	10,000
A01202	House rent Allowance			1,393,000	975,000	1,200,000
A01203	Conveyance allowance			605,000	467,000	600,000
A0120D	Integrated Allowance			43,000	33,000	40,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				614,000	
A01211	Hill allowance			19,000	16,000	10,000
A01216	Qualification allowance			180,000	180,000	180,000
A01217	Medical allowance			565,000	465,000	560,000
A0121N	Personal Allowance			12,000		10,000
A01224	Entertainment allowance			7,000	6,000	7,000
A01226	Computer allowance			18,000	18,000	10,000
A01228	Orderly allowance			168,000	44,000	
A0122M	Ad-hoc Relief Allowance-2016			760,000	50,000	
A0122S	Utility Allowance				1,607,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,098,000	73,000	
A0123E	Executive Allowance				7,088,000	
A0123G	Ad-hoc Relief Allowance-2018			1,098,000	73,000	
A0123P	Ad-hoc Relief Allowance 2019			839,000	58,000	
A0123X	Ad-hoc Relief Allowance 2020			1,305,000	1,598,000	1,860,000
A0124F	Adhoc Relief Allowance -2021			1,098,000	73,000	
A0124R	Adhoc Relief Allowance 2022				1,312,000	
A01250	Incentive Allowance				2,464,000	3,320,000
A01264	Technical Allowance				1,485,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,480,000**	**1,642,000**	**1,601,000**
A01273	Honoraria			1,000,000	1,000,000	1,000,000
001	HONORARIA			1,000,000	1,000,000	1,000,000
A01274	Medical charges				42,000	1,000
A01277	Contingent paid staff			480,000	600,000	600,000
001	Contingent Paid Staff			480,000	600,000	600,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
GL1660	**Director General Chairman's Inspection Team Gilgit**					
A03	**TOTAL OPERATING EXPENSES**			**3,367,000**	**4,511,000**	**5,282,000**
A032	**TOTAL COMMUNICATIONS**			**112,000**	**100,000**	**212,000**
A03201	Postage and telegraph			12,000		12,000
A03202	Telephone and trunk call			100,000	100,000	200,000
001	Telephone and Trunk Calls			100,000	100,000	200,000
A033	**TOTAL UTILITIES**			**502,000**	**475,000**	**505,000**
A03303	Electricity			70,000	70,000	100,000
001	Electricity			70,000	70,000	100,000
A03304	Hot and cold weather charges			432,000	405,000	405,000
001	Hot and Cold Weather Charges				405,000	
003	Gilgit-Baltistan Weather Charges			432,000		405,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	
A03402	Rent for office building			1,000	1,000	
001	Rent for Office Building			1,000	1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,116,000**	**2,990,000**	**3,525,000**
A03805	Travelling allowance			940,000	1,140,000	1,500,000
001	Travelling Allowance			940,000	1,140,000	1,500,000
A03806	Transportation of Goods (Govt.)			1,000		
001	Transportation of Goods			1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,150,000	1,850,000	2,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,150,000	1,850,000	2,000,000
A03808	Conveyance charges (Govt.)			25,000		25,000
A039	**TOTAL GENERAL**			**636,000**	**945,000**	**1,040,000**
A03901	Stationery			380,000	580,000	600,000
001	Stationery			380,000	580,000	600,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
GL1660	**Director General Chairman's Inspection Team Gilgit**					
A03902	Printing and publication			15,000	40,000	15,000
A03905	Newspapers periodicals and books			15,000		
001	Newspapers, Periodicals and Books			15,000		
A03906	Uniforms and protective clothing			25,000	25,000	25,000
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03917	Law charges			1,000		
A03970	Others			200,000	300,000	400,000
001	Others			200,000	300,000	400,000
A06	**TOTAL TRANSFERS**			**150,000**		**150,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**150,000**		**150,000**
A06301	Entertainments & Gifts			150,000		150,000
001	Entertainments & Gifts			150,000		150,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**125,000**	**87,000**	**300,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**75,000**	**75,000**	**150,000**
A09601	Purchase of Plant and Machinery			75,000	75,000	150,000
001	Purchase of Plant & Machinery			75,000	75,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**50,000**	**12,000**	**150,000**
A09701	Purchase of Furniture and Fixture			50,000	12,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,000,000**	**2,292,000**	**1,660,000**
A130	**TOTAL TRANSPORT**			**920,000**	**2,250,500**	**1,500,000**
A13001	Transport			920,000	2,250,500	1,500,000
001	Transport			920,000	2,250,500	1,500,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
GL1660	**Director General Chairman's Inspection Team Gilgit**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**80,000**
A13101	Machinery and Equipment			40,000	40,000	80,000
001	Machinery and Equipment			40,000	40,000	80,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**1,500**	**80,000**
A13201	Furniture and Fixtures			40,000	1,500	80,000
001	Furniture and Fixture			40,000	1,500	80,000
Director General Chairman's Inspection Team Gilgit				**27,649,000**	**40,913,000**	**33,499,000**

GC21004 (004)
CHIEF ELECTION COMMISSIONER
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	90	102,467,000	132,725,000	109,266,000	31,341,000	140,607,000
TOTAL	**90**	**102,467,000**	**132,725,000**	**109,266,000**	**31,341,000**	**140,607,000**

GC21004 (004)
CHIEF ELECTION COMMISSIONER

	Rs
Charged:	**0**
Voted:	**140,607,000**
Total:	**140,607,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
SUMMARY FUNCTIONAL				
018101	VOTER REGISTRATION/ ELECTION	102,467,000	132,725,000	140,607,000
TOTAL		**102,467,000**	**132,725,000**	**140,607,000**

GC21004 (004)
CHIEF ELECTION COMMISSIONER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
GL1517	Election Commissioner Gilgit	102,467,000	132,725,000	140,607,000
TOTAL		**102,467,000**	**132,725,000**	**140,607,000**

GC21004 (004)
CHIEF ELECTION COMMISSIONER

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**91,271,000**	**73,906,000**	**109,266,000**
A011	**PAY**	**33,314,000**	**29,433,000**	**43,000,000**
A011-1	**TOTAL PAY OF OFFICERS**	**22,051,000**	**18,831,000**	**26,280,000**
A01101	Basic Pay	20,851,000	18,453,000	25,430,000
A01103	Special pay	1,200,000	378,000	850,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**11,263,000**	**10,602,000**	**16,720,000**
A01151	Pay of Other Staff	10,313,000	9,900,000	15,820,000
A01153	Special pay	950,000	702,000	900,000
A012	**ALLOWANCES**	**57,957,000**	**44,473,000**	**66,266,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**46,244,000**	**31,454,000**	**53,426,000**
A01202	House rent Allowance	3,800,000	2,606,000	4,000,000
A01203	Conveyance allowance	2,400,000	1,290,000	3,000,000
A0120D	Integrated Allowance	45,000	94,000	210,000
A0120K	Special Judicial Allowance	3,800,000	4,483,000	4,100,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		84,000	90,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,641,000	1,137,000	2,000,000
A01211	Hill allowance		37,000	60,000
A01217	Medical allowance	1,900,000	1,634,000	2,000,000
A01224	Entertainment allowance	6,000	6,000	6,000
A01226	Computer allowance	27,000	53,000	90,000
A0122M	Ad-hoc Relief Allowance-2016	1,125,000		
A0122S	Utility Allowance	4,788,000	3,015,000	6,000,000
A0122Y	Ad-hoc Relief Allowance 2017	1,625,000		
A01236	Deputation allowance		154,000	110,000
A01239	Special allowance		26,000	
A0123E	Executive Allowance	9,668,000	5,751,000	14,000,000
A0123G	Ad-hoc Relief Allowance-2018	1,634,000		
A0123P	Ad-hoc Relief Allowance 2019	1,485,000		
A0123X	Ad-hoc Relief Allowance 2020	2,100,000	2,248,000	3,700,000
A01240	Utility allowance for gas	976,000	614,000	1,000,000
A01241	Utility allowance for electricity	276,000	173,000	
A0124F	Adhoc Relief Allowance -2021	1,620,000	7,000	
A0124R	Adhoc Relief Allowance 2022		1,595,000	2,060,000
A01250	Incentive Allowance	7,328,000	6,447,000	11,000,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**11,713,000**	**13,019,000**	**12,840,000**
A01273	Honoraria	6,500,000	6,500,000	6,500,000
A01274	Medical charges	400,000	682,000	400,000
A01277	Contingent paid staff	4,800,000	5,837,000	5,940,000
A01279	Extra duty allowance	13,000		
A03	**TOTAL OPERATING EXPENSES**	**7,606,000**	**54,989,000**	**26,641,000**
A032	**COMMUNICATIONS**	**530,000**	**530,000**	**560,000**
A03201	Postage and telegraph	50,000	50,000	60,000
A03202	Telephone and trunk call	480,000	480,000	500,000
A033	**UTILITIES**	**830,000**	**877,000**	**979,000**
A03303	Electricity	100,000	98,000	200,000
A03304	Hot and cold weather charges	730,000	779,000	779,000
A036	**MOTOR VEHICLES**	**30,000**		**1,000**
A03603	Registration	30,000		1,000
A038	**TRAVEL & TRANSPORTATION**	**3,750,000**	**3,750,000**	**5,600,000**
A03805	Travelling allowance	800,000	454,000	1,300,000
A03806	Transportation of Goods (Govt.)	150,000	150,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	2,800,000	3,146,000	4,000,000
A039	**GENERAL**	**2,466,000**	**49,832,000**	**19,501,000**
A03901	Stationery	800,000	903,000	1,000,000
A03902	Printing and publication	245,000	245,000	300,000
A03904	Hire of Vehicles	1,000		1,000
A03905	Newspapers periodicals and books	70,000	70,000	50,000
A03906	Uniforms and protective clothing	150,000	150,000	150,000
A03917	Law charges	200,000	78,000	150,000
A03970	Others	1,000,000	48,386,000	17,850,000
A06	**TOTAL TRANSFERS**	**250,000**	**250,000**	**500,000**

GC21004 (004)
CHIEF ELECTION COMMISSIONER

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	**ENTERTAINMENT & GIFTS**	**250,000**	**250,000**	**500,000**
A06301	Entertainments & Gifts	250,000	250,000	500,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**300,000**	**300,000**	**300,000**
A096	**PURCHASE OF PLANT AND MACHINERY**	**150,000**	**150,000**	**150,000**
A09601	Purchase of Plant and Machinery	150,000	150,000	150,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**150,000**	**150,000**	**150,000**
A09701	Purchase of Furniture and Fixture	150,000	150,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**3,040,000**	**3,280,000**	**3,900,000**
A130	**TRANSPORT**	**2,640,000**	**2,880,000**	**3,500,000**
A13001	Transport	2,640,000	2,880,000	3,500,000
A131	**MACHINERY AND EQUIPMENT**	**200,000**	**200,000**	**200,000**
A13101	Machinery and Equipment	200,000	200,000	200,000
A132	**FURNITURE AND FIXTURE**	**200,000**	**200,000**	**200,000**
A13201	Furniture and Fixtures	200,000	200,000	200,000
NET TOTAL		**102,467,000**	**132,725,000**	**140,607,000**

GC21004 (004)
CHIEF ELECTION COMMISSIONER
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	19			19	3,380,000
02	3			3	790,000
05	9			9	2,220,000
07	3			3	620,000
11	9			9	2,120,000
14	11			11	3,700,000
15	4			4	1,180,000
16	16			16	6,560,000
17	12			12	6,240,000
18	2			2	2,190,000
19	1			1	1,300,000
(Special)	1			1	10,950,000
TOTAL	**90**			**90**	**41,250,000**

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
018	**ADMINISTRATION OF GENERAL PUBLIC SERVICE**						
0181	**ADMINISTRATION OF GENERAL PUBLIC SERVICE**						
018101	**VOTER REGISTRATION/ ELECTION**						
GL1517	**Election Commissioner Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**91,271,000**	**73,906,000**	**109,266,000**
A011	**TOTAL PAY**		**90**	**90**	**33,314,000**	**29,433,000**	**43,000,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**26**	**22,051,000**	**18,831,000**	**26,280,000**
A01101	Total Basic Pay		28	26	20,851,000	18,453,000	25,430,000
C030	Chief Election Commissioner GB	(Special)	1	1	9,958,000		10,950,000
P079	Provincial Election Commissioner	(BPS-19)	1	1	803,000		1,300,000
R050	Regional Election Commissioner/Deputy Election	(BPS-18)	2	2	1,408,000		2,190,000
A110	Assistant Election Commissioner	(BPS-17)	8	8	3,572,000		4,000,000
D023	Database Administrator	(BPS-17)	1	1	381,000		560,000
P070	PS to Chief Election Commissioner	(BPS-17)	1	1	381,000		560,000
S016	Section Officer	(BPS-17)	1	1	381,000		560,000
S194	Section Officer (Law)	(BPS-17)	1	1	381,000		560,000
C077	Computer Operator	(BPS-16)	3	2	900,000		1,430,000
E003	Election Officer	(BPS-16)	5	5	1,461,000		2,110,000
L104	Lab. Administrator	(BPS-16)	1		329,000		
M079	Media Officer/Spokesman	(BPS-16)	1	1	329,000		350,000
P067	Protocol Officer	(BPS-16)	1	1	238,000		350,000
S116	Stenographer	(BPS-16)	1	1	329,000		510,000
A01103	Special pay				1,200,000	378,000	850,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**62**	**64**	**11,263,000**	**10,602,000**	**16,720,000**
A01151	Total Pay of Other Staff		62	64	10,313,000	9,900,000	15,820,000
A068	Assistant	(BPS-16)	4	6	900,000		1,810,000
D021	Data Entry Operator	(BPS-15)	3	4	850,000		1,180,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
018	**ADMINISTRATION OF GENERAL PUBLIC SERVICE**						
0181	**ADMINISTRATION OF GENERAL PUBLIC SERVICE**						
018101	**VOTER REGISTRATION/ ELECTION**						
GL1517	**Election Commissioner Gilgit**						
S117	Stenotypist	(BPS-14)	3	3	585,000		880,000
U019	Upper Division Clerk	(BPS-14)	8	8	1,700,000		2,820,000
D021	Data Entry Operator	(BPS-12)	1		178,000		
L093	Lower Division Clerk	(BPS-11)	8	8	1,200,000		1,890,000
P033	Photographer	(BPS-11)	1	1	250,000		230,000
D170	Duplicate Machine Operator	(BPS-07)	1	1	143,000		220,000
E004	Electrician	(BPS-07)	1	1	150,000		200,000
P035	Photostate Machine Operator	(BPS-07)	1	1	150,000		200,000
D159	Driver	(BPS-05)	8	8	1,100,000		1,910,000
S125	Store Keeper	(BPS-05)	1	1	205,000		310,000
M009	Mail Runner	(BPS-02)	1	1	174,000		260,000
N006	Naib Qasid	(BPS-02)	1	1	181,000		270,000
S167	Sweeper	(BPS-02)	1	1	174,000		260,000
A161	Attendant	(BPS-01)	1	1	150,000		160,000
C053	Chowkidar	(BPS-01)	3	3	450,000		530,000
C110	Cook	(BPS-01)	1	1	115,000		160,000
D017	Dak Runner	(BPS-01)	1	1	115,000		170,000
M011	Mali	(BPS-01)	2	2	300,000		400,000
N006	Naib Qasid	(BPS-01)	10	10	1,093,000		1,800,000
S167	Sweeper	(BPS-01)	1	1	150,000		160,000
A01153	Special pay				950,000	702,000	900,000
A012	**TOTAL ALLOWANCES**				**57,957,000**	**44,473,000**	**66,266,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**46,244,000**	**31,454,000**	**53,426,000**
A01202	House rent Allowance				3,800,000	2,606,000	4,000,000
A01203	Conveyance allowance				2,400,000	1,290,000	3,000,000
A0120D	Integrated Allowance				45,000	94,000	210,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
018	**ADMINISTRATION OF GENERAL PUBLIC SERVICE**					
0181	**ADMINISTRATION OF GENERAL PUBLIC SERVICE**					
018101	**VOTER REGISTRATION/ ELECTION**					
GL1517	**Election Commissioner Gilgit**					
A0120K	Special Judicial Allowance			3,800,000	4,483,000	4,100,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				84,000	90,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			1,641,000	1,137,000	2,000,000
A01211	Hill allowance				37,000	60,000
A01217	Medical allowance			1,900,000	1,634,000	2,000,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			27,000	53,000	90,000
A0122M	Ad-hoc Relief Allowance-2016			1,125,000		
A0122S	Utility Allowance			4,788,000	3,015,000	6,000,000
A0122Y	Ad-hoc Relief Allowance 2017			1,625,000		
A01236	Deputation allowance				154,000	110,000
A01239	Special allowance				26,000	
A0123E	Executive Allowance			9,668,000	5,751,000	14,000,000
A0123G	Ad-hoc Relief Allowance-2018			1,634,000		
A0123P	Ad-hoc Relief Allowance 2019			1,485,000		
A0123X	Ad-hoc Relief Allowance 2020			2,100,000	2,248,000	3,700,000
A01240	Utility allowance for gas			976,000	614,000	1,000,000
A01241	Utility allowance for electricity			276,000	173,000	
A0124F	Adhoc Relief Allowance -2021			1,620,000	7,000	
A0124R	Adhoc Relief Allowance 2022				1,595,000	2,060,000
A01250	Incentive Allowance			7,328,000	6,447,000	11,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**11,713,000**	**13,019,000**	**12,840,000**
A01273	Honoraria			6,500,000	6,500,000	6,500,000
001	HONORARIA			6,500,000	6,500,000	6,500,000
A01274	Medical charges			400,000	682,000	400,000
A01277	Contingent paid staff			4,800,000	5,837,000	5,940,000
001	Contingent Paid Staff			4,800,000	5,837,000	5,940,000
A01279	Extra duty allowance			13,000		
A03	**TOTAL OPERATING EXPENSES**			**7,606,000**	**54,989,000**	**26,641,000**
A032	**TOTAL COMMUNICATIONS**			**530,000**	**530,000**	**560,000**
A03201	Postage and telegraph			50,000	50,000	60,000
A03202	Telephone and trunk call			480,000	480,000	500,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
018	**ADMINISTRATION OF GENERAL PUBLIC SERVICE**					
0181	**ADMINISTRATION OF GENERAL PUBLIC SERVICE**					
018101	**VOTER REGISTRATION/ ELECTION**					
GL1517	**Election Commissioner Gilgit**					
001	Telephone and Trunk Calls			480,000	480,000	500,000
A033	**TOTAL UTILITIES**			**830,000**	**877,000**	**979,000**
A03303	Electricity			100,000	98,000	200,000
001	Electricity			100,000	98,000	200,000
A03304	Hot and cold weather charges			730,000	779,000	779,000
001	Hot and Cold Weather Charges				779,000	
003	Gilgit-Baltistan Weather Charges			730,000		779,000
A036	**TOTAL MOTOR VEHICLES**			**30,000**		**1,000**
A03603	Registration			30,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,750,000**	**3,750,000**	**5,600,000**
A03805	Travelling allowance			800,000	454,000	1,300,000
001	Travelling Allowance			800,000	454,000	1,300,000
A03806	Transportation of Goods (Govt.)			150,000	150,000	300,000
001	Transportation of Goods				150,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,800,000	3,146,000	4,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,800,000	3,146,000	4,000,000
A039	**TOTAL GENERAL**			**2,466,000**	**49,832,000**	**19,501,000**
A03901	Stationery			800,000	903,000	1,000,000
001	Stationery				903,000	1,000,000
A03902	Printing and publication			245,000	245,000	300,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			70,000	70,000	50,000
001	Newspapers, Periodicals and Books			70,000	70,000	50,000
A03906	Uniforms and protective clothing			150,000	150,000	150,000
001	Uniforms and Protective Clothing			150,000	150,000	150,000
A03917	Law charges			200,000	78,000	150,000
A03970	Others			1,000,000	48,386,000	17,850,000
001	Others				48,386,000	1,200,000
027	Others-(Election)					16,650,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
018	**ADMINISTRATION OF GENERAL PUBLIC SERVICE**					
0181	**ADMINISTRATION OF GENERAL PUBLIC SERVICE**					
018101	**VOTER REGISTRATION/ ELECTION**					
GL1517	**Election Commissioner Gilgit**					
A06	**TOTAL TRANSFERS**			**250,000**	**250,000**	**500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**250,000**	**250,000**	**500,000**
A06301	Entertainments & Gifts			250,000	250,000	500,000
001	Entertainments & Gifts			250,000	250,000	500,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**300,000**	**300,000**	**300,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**150,000**	**150,000**	**150,000**
A09601	Purchase of Plant and Machinery			150,000	150,000	150,000
001	Purchase of Plant & Machinery			150,000	150,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**150,000**	**150,000**	**150,000**
A09701	Purchase of Furniture and Fixture			150,000	150,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,040,000**	**3,280,000**	**3,900,000**
A130	**TOTAL TRANSPORT**			**2,640,000**	**2,880,000**	**3,500,000**
A13001	Transport			2,640,000	2,880,000	3,500,000
001	Transport				2,880,000	3,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**200,000**	**200,000**
A13101	Machinery and Equipment			200,000	200,000	200,000
001	Machinery and Equipment				200,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**200,000**	**200,000**	**200,000**
A13201	Furniture and Fixtures			200,000	200,000	200,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
018 ADMINISTRATION OF GENERAL PUBLIC SERVICE					
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICE					
018101 VOTER REGISTRATION/ ELECTION					
GL1517 Election Commissioner Gilgit					
001 Furniture and Fixture			200,000	200,000	200,000
Election Commissioner Gilgit			**102,467,000**	**132,725,000**	**140,607,000**

GC21005 (005)
CABINET
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	124	341,494,000	555,937,000	252,907,000	81,983,000	334,890,000
TOTAL	**124**	**341,494,000**	**555,937,000**	**252,907,000**	**81,983,000**	**334,890,000**

GC21005 (005)
CABINET

	Rs
Charged:	**0**
Voted:	**334,890,000**
Total:	**334,890,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011103	PROVINCIAL EXECUTIVE	341,494,000	555,937,000	334,890,000
TOTAL		**341,494,000**	**555,937,000**	**334,890,000**

GC21005 (005)
CABINET

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
GL1516	Secretary Cabinet Gilgit	341,494,000	555,937,000	334,890,000
TOTAL		**341,494,000**	**555,937,000**	**334,890,000**

GC21005 (005)
CABINET

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**293,521,000**	**424,519,000**	**252,907,000**
A011	**PAY**	**102,265,000**	**158,692,000**	**98,886,000**
A011-1	**TOTAL PAY OF OFFICERS**	**83,963,000**	**140,463,000**	**80,666,000**
A01101	Basic Pay	83,457,000	138,895,000	80,160,000
A01103	Special pay	500,000	1,568,000	500,000
A01105	Qualification Pay	6,000		6,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**18,302,000**	**18,229,000**	**18,220,000**
A01151	Pay of Other Staff	17,019,000	17,038,000	16,940,000
A01152	Personal pay		38,000	
A01153	Special pay	1,283,000	1,153,000	1,280,000
A012	**ALLOWANCES**	**191,256,000**	**265,827,000**	**154,021,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**170,121,000**	**240,367,000**	**137,521,000**
A01202	House rent Allowance	24,844,000	42,271,000	22,890,000
A01203	Conveyance allowance	6,402,000	3,250,000	6,400,000
A01204	Sumptuary Allowance	21,960,000	41,233,000	23,480,000
A01205	Dearness Allowance	8,560,000	55,197,000	21,920,000
A01209	Special Additional Allowance	780,000		780,000
A0120D	Integrated Allowance	252,000	194,000	250,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	430,000	88,000	430,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	5,934,000	2,128,000	5,930,000
A01211	Hill allowance	1,416,000	61,000	1,410,000
A01212	Telecommunication allowance	6,912,000	11,220,000	6,910,000
A01217	Medical allowance	16,292,000	20,280,000	13,290,000
A0121J	Transport monetization Allowance	20,002,000	11,676,000	2,000,000
A0121N	Personal Allowance	456,000	314,000	450,000
A01224	Entertainment allowance	10,000	12,000	10,000
A01226	Computer allowance	72,000	45,000	70,000
A0122L	Mobile Phone Allowance		1,936,000	
A0122M	Ad-hoc Relief Allowance-2016	3,888,000		
A0122S	Utility Allowance	6,730,000	5,742,000	10,980,000
A0122Y	Ad-hoc Relief Allowance 2017	5,386,000		
A01235	Secretariat allowance		80,000	
A01238	Charge allowance		67,000	
A01239	Special allowance		97,000	

GC21005 (005)
CABINET

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123E	Executive Allowance	6,786,000	3,966,000	6,780,000
A0123G	Ad-hoc Relief Allowance-2018	5,308,000		
A0123P	Ad-hoc Relief Allowance 2019	2,630,000		
A0123X	Ad-hoc Relief Allowance 2020	3,660,000	4,958,000	3,660,000
A01240	Utility allowance for gas	11,400,000	15,094,000	
A01241	Utility allowance for electricity		102,000	
A0124F	Adhoc Relief Allowance -2021	2,016,000		
A0124R	Adhoc Relief Allowance 2022		3,734,000	1,890,000
A01250	Incentive Allowance	2,355,000	15,182,000	2,350,000
A01270	Other	5,640,000	1,440,000	5,641,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**21,135,000**	**25,460,000**	**16,500,000**
A01273	Honoraria	1,500,000	3,159,000	1,500,000
A01277	Contingent paid staff	19,635,000	22,259,000	15,000,000
A01290	Governer's House Allowance		42,000	
A03	**TOTAL OPERATING EXPENSES**	**40,419,000**	**102,814,000**	**70,683,000**
A032	**COMMUNICATIONS**	**970,000**	**1,350,000**	**1,220,000**
A03201	Postage and telegraph	20,000		20,000
A03202	Telephone and trunk call	950,000	1,350,000	1,200,000
A033	**UTILITIES**	**2,519,000**	**3,130,000**	**2,793,000**
A03301	Gas	1,000		1,000
A03303	Electricity	333,000	838,000	500,000
A03304	Hot and cold weather charges	2,185,000	2,292,000	2,292,000
A034	**OCCUPANCY COSTS**	**2,000,000**	**2,628,000**	**2,200,000**
A03402	Rent for office building	2,000,000	1,992,000	2,200,000
A03403	Rent for residential building		636,000	
A036	**MOTOR VEHICLES**		**641,000**	
A03603	Registration		641,000	
A038	**TRAVEL & TRANSPORTATION**	**15,708,000**	**69,373,000**	**45,000,000**
A03805	Travelling allowance	7,480,000	23,850,000	15,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	8,228,000	45,523,000	30,000,000

GC21005 (005)
CABINET

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	**GENERAL**	**19,222,000**	**25,692,000**	**19,470,000**
A03901	Stationery	646,000	956,000	800,000
A03902	Printing and publication	304,000	564,000	350,000
A03905	Newspapers periodicals and books	240,000	240,000	
A03906	Uniforms and protective clothing	120,000	320,000	120,000
A03970	Others	17,912,000	23,612,000	18,200,000
A06	**TOTAL TRANSFERS**	**532,000**	**1,532,000**	**600,000**
A063	**ENTERTAINMENT & GIFTS**	**532,000**	**1,532,000**	**600,000**
A06301	Entertainments & Gifts	532,000	1,532,000	600,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**280,000**	**463,000**	**500,000**
A096	**PURCHASE OF PLANT AND MACHINERY**	**120,000**	**303,000**	**250,000**
A09601	Purchase of Plant and Machinery	120,000	303,000	250,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**160,000**	**160,000**	**250,000**
A09701	Purchase of Furniture and Fixture	160,000	160,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**6,742,000**	**26,609,000**	**10,200,000**
A130	**TRANSPORT**	**6,582,000**	**26,554,000**	**10,000,000**
A13001	Transport	6,582,000	26,554,000	10,000,000
A131	**MACHINERY AND EQUIPMENT**	**80,000**	**55,000**	**100,000**
A13101	Machinery and Equipment	80,000	55,000	100,000
A132	**FURNITURE AND FIXTURE**	**80,000**		**100,000**
A13201	Furniture and Fixtures	80,000		100,000

GC21005 (005)
CABINET

SUMMARY OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
NET TOTAL	**341,494,000**	**555,937,000**	**334,890,000**

GC21005 (005)
CABINET
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	14			14	2,720,000
03	9			9	1,680,000
04	6			6	1,410,000
05	13			13	2,540,000
07	2			2	440,000
11	8			8	4,360,000
12	3			3	970,000
14	3			3	1,160,000
16	14			14	6,360,000
17	13			13	6,920,000
18	1			1	730,000
19	1			1	930,000
(Special)	37			37	66,880,000
TOTAL	**124**			**124**	**97,100,000**

GC21005 (005)
CABINET

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
GL1516	**Secretary Cabinet Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**293,521,000**	**424,519,000**	**252,907,000**
A011	**TOTAL PAY**		**124**	**124**	**102,265,000**	**158,692,000**	**98,886,000**
A011-1	**TOTAL PAY OF OFFICERS**		**62**	**62**	**83,963,000**	**140,463,000**	**80,666,000**
A01101	Total Basic Pay		62	62	83,457,000	138,895,000	80,160,000
A039	Advisors	(Special)	2	2	8,448,000		5,040,000
C140	Coordinators	(Special)	10	10	18,240,000		14,240,000
M053	Ministers	(Special)	12	12	17,688,000		20,240,000
P017	Parliamentary Secretaries	(Special)	6	6	9,384,000		11,520,000
S096	Special Assistant to Chief Minister	(Special)	5	5	9,120,000		8,600,000
S097	Special Coordinators	(Special)	2	2	7,248,000		7,240,000
S014	Secretary	(BPS-19)	1	1	930,000		930,000
D074	Deputy Secretary	(BPS-18)	1	1	730,000		730,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	400,000		400,000
P054	Private Secretary	(BPS-17)	8	8	4,669,000		4,640,000
S016	Section Officer	(BPS-17)	2	2	1,418,000		1,410,000
S147	Superintendent	(BPS-17)	2	2	474,000		470,000
C077	Computer Operator	(BPS-16)	2	2	777,000		770,000
S116	Stenographer	(BPS-16)	8	8	3,931,000		3,930,000
A01103	Special pay				500,000	1,568,000	500,000
A01105	Qualification Pay				6,000		6,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**62**	**62**	**18,302,000**	**18,229,000**	**18,220,000**
A01151	Total Pay of Other Staff		62	62	17,019,000	17,038,000	16,940,000
A068	Assistant	(BPS-16)	4	4	1,665,000		1,660,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,164,000		1,160,000
D021	Data Entry Operator	(BPS-12)	1	1	277,000		270,000

GC21005 (005)
CABINET

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
GL1516	**Secretary Cabinet Gilgit**						
S117	Stenotypist	(BPS-12)	2	2	701,000		700,000
L093	Lower Division Clerk	(BPS-11)	8	8	4,367,000		4,360,000
S125	Store Keeper	(BPS-07)	2	2	446,000		440,000
D159	Driver	(BPS-05)	12	12	2,356,000		2,350,000
T033	Telephone Operator	(BPS-05)	1	1	198,000		190,000
D159	Driver	(BPS-04)	6	6	1,412,000		1,410,000
C110	Cook	(BPS-03)	1	1	194,000		190,000
Q002	Qasid	(BPS-03)	8	8	1,498,000		1,490,000
C053	Chowkidar	(BPS-02)	2	2	338,000		330,000
C110	Cook	(BPS-02)	1	1	146,000		140,000
N006	Naib Qasid	(BPS-02)	9	9	1,940,000		1,940,000
S167	Sweeper	(BPS-02)	2	2	317,000		310,000
A01152	Personal pay					38,000	
A01153	Special pay				1,283,000	1,153,000	1,280,000
A012	**TOTAL ALLOWANCES**				**191,256,000**	**265,827,000**	**154,021,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**170,121,000**	**240,367,000**	**137,521,000**
A01202	House rent Allowance				24,844,000	42,271,000	22,890,000
A01203	Conveyance allowance				6,402,000	3,250,000	6,400,000
A01204	Sumptuary Allowance				21,960,000	41,233,000	23,480,000
A01205	Dearness Allowance				8,560,000	55,197,000	21,920,000
A01209	Special Additional Allowance				780,000		780,000
A0120D	Integrated Allowance				252,000	194,000	250,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				430,000	88,000	430,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				5,934,000	2,128,000	5,930,000
A01211	Hill allowance				1,416,000	61,000	1,410,000
A01212	Telecommunication allowance				6,912,000	11,220,000	6,910,000
A01217	Medical allowance				16,292,000	20,280,000	13,290,000
A0121J	Transport monetization Allowance				20,002,000	11,676,000	2,000,000
A0121N	Personal Allowance				456,000	314,000	450,000

GC21005 (005)
CABINET

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
GL1516	**Secretary Cabinet Gilgit**					
A01224	Entertainment allowance			10,000	12,000	10,000
A01226	Computer allowance			72,000	45,000	70,000
A0122L	Mobile Phone Allowance				1,936,000	
A0122M	Ad-hoc Relief Allowance-2016			3,888,000		
A0122S	Utility Allowance			6,730,000	5,742,000	10,980,000
A0122Y	Ad-hoc Relief Allowance 2017			5,386,000		
A01235	Secretariat allowance				80,000	
A01238	Charge allowance				67,000	
A01239	Special allowance				97,000	
A0123E	Executive Allowance			6,786,000	3,966,000	6,780,000
A0123G	Ad-hoc Relief Allowance-2018			5,308,000		
A0123P	Ad-hoc Relief Allowance 2019			2,630,000		
A0123X	Ad-hoc Relief Allowance 2020			3,660,000	4,958,000	3,660,000
A01240	Utility allowance for gas			11,400,000	15,094,000	
A01241	Utility allowance for electricity				102,000	
A0124F	Adhoc Relief Allowance -2021			2,016,000		
A0124R	Adhoc Relief Allowance 2022				3,734,000	1,890,000
A01250	Incentive Allowance			2,355,000	15,182,000	2,350,000
A01270	Other			5,640,000	1,440,000	5,641,000
001	Others			4,200,000	1,440,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**21,135,000**	**25,460,000**	**16,500,000**
A01273	Honoraria			1,500,000	3,159,000	1,500,000
001	HONORARIA			1,500,000	3,159,000	1,500,000
A01277	Contingent paid staff			19,635,000	22,259,000	15,000,000
001	Contingent Paid Staff			19,635,000	22,259,000	15,000,000
A01290	Governer's House Allowance				42,000	
A03	**TOTAL OPERATING EXPENSES**			**40,419,000**	**102,814,000**	**70,683,000**
A032	**TOTAL COMMUNICATIONS**			**970,000**	**1,350,000**	**1,220,000**
A03201	Postage and telegraph			20,000		20,000
A03202	Telephone and trunk call			950,000	1,350,000	1,200,000
001	Telephone and Trunk Calls			950,000	1,350,000	1,200,000
A033	**TOTAL UTILITIES**			**2,519,000**	**3,130,000**	**2,793,000**

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
GL1516	**Secretary Cabinet Gilgit**					
A03301	Gas			1,000		1,000
001	Gas			1,000		1,000
A03303	Electricity			333,000	838,000	500,000
001	Electricity			333,000	838,000	500,000
A03304	Hot and cold weather charges			2,185,000	2,292,000	2,292,000
001	Hot and Cold Weather Charges				2,292,000	
003	Gilgit-Baltistan Weather Charges			2,185,000		2,292,000
A034	**TOTAL OCCUPANCY COSTS**			**2,000,000**	**2,628,000**	**2,200,000**
A03402	Rent for office building			2,000,000	1,992,000	2,200,000
001	Rent for Office Building			2,000,000	1,992,000	2,200,000
A03403	Rent for residential building				636,000	
A036	**TOTAL MOTOR VEHICLES**				**641,000**	
A03603	Registration				641,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**15,708,000**	**69,373,000**	**45,000,000**
A03805	Travelling allowance			7,480,000	23,850,000	15,000,000
001	Travelling Allowance			7,480,000	23,850,000	15,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			8,228,000	45,523,000	30,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			8,228,000	45,523,000	30,000,000
A039	**TOTAL GENERAL**			**19,222,000**	**25,692,000**	**19,470,000**
A03901	Stationery			646,000	956,000	800,000
001	Stationery			646,000	956,000	800,000
A03902	Printing and publication			304,000	564,000	350,000
A03905	Newspapers periodicals and books			240,000	240,000	
001	Newspapers, Periodicals and Books			240,000	240,000	
A03906	Uniforms and protective clothing			120,000	320,000	120,000
001	Uniforms and Protective Clothing			120,000	320,000	120,000
A03970	Others			17,912,000	23,612,000	18,200,000
001	Others			912,000	23,612,000	1,200,000
010	Others-(Discretionary Grant)			17,000,000		17,000,000

GC21005 (005)
CABINET

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
GL1516	**Secretary Cabinet Gilgit**					
A06	**TOTAL TRANSFERS**			**532,000**	**1,532,000**	**600,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**532,000**	**1,532,000**	**600,000**
A06301	Entertainments & Gifts			532,000	1,532,000	600,000
001	Entertainments & Gifts			532,000	1,532,000	600,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**280,000**	**463,000**	**500,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**120,000**	**303,000**	**250,000**
A09601	Purchase of Plant and Machinery			120,000	303,000	250,000
001	Purchase of Plant & Machinery			120,000	303,000	250,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**160,000**	**160,000**	**250,000**
A09701	Purchase of Furniture and Fixture			160,000	160,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,742,000**	**26,609,000**	**10,200,000**
A130	**TOTAL TRANSPORT**			**6,582,000**	**26,554,000**	**10,000,000**
A13001	Transport			6,582,000	26,554,000	10,000,000
001	Transport			6,582,000	26,554,000	10,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**80,000**	**55,000**	**100,000**
A13101	Machinery and Equipment			80,000	55,000	100,000
001	Machinery and Equipment			80,000	55,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**80,000**		**100,000**
A13201	Furniture and Fixtures			80,000		100,000

GC21005 (005)
CABINET

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1516 Secretary Cabinet Gilgit					
001 Furniture and Fixture			80,000		100,000
Secretary Cabinet Gilgit			**341,494,000**	**555,937,000**	**334,890,000**

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	149	285,074,000	412,357,000	276,041,000	94,000,000	370,041,000
TOTAL	**149**	**285,074,000**	**412,357,000**	**276,041,000**	**94,000,000**	**370,041,000**

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

	Rs
Charged:	**0**
Voted:	**370,041,000**
Total:	**370,041,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS	285,074,000	412,357,000	370,041,000
TOTAL		**285,074,000**	**412,357,000**	**370,041,000**

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
GL1515	Secretary Gilgit Baltistan Legislative Assembly	285,074,000	412,357,000	370,041,000
TOTAL		**285,074,000**	**412,357,000**	**370,041,000**

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**226,587,000**	**349,608,000**	**276,041,000**
A011	**PAY**	**61,209,000**	**103,552,000**	**78,290,000**
A011-1	**TOTAL PAY OF OFFICERS**	**41,264,000**	**81,151,000**	**53,070,000**
A01101	Basic Pay	39,416,000	78,871,000	50,160,000
A01103	Special pay	1,848,000	2,280,000	2,910,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**19,945,000**	**22,401,000**	**25,220,000**
A01151	Pay of Other Staff	18,130,000	20,920,000	23,510,000
A01152	Personal pay	20,000	36,000	40,000
A01153	Special pay	1,795,000	1,445,000	1,670,000
A012	**ALLOWANCES**	**165,378,000**	**246,056,000**	**197,751,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**128,878,000**	**185,640,000**	**153,751,000**
A01201	Senior post Allowance		80,000	
A01202	House rent Allowance	16,184,000	23,975,000	18,000,000
A01203	Conveyance allowance	4,570,000	3,977,000	4,550,000
A01204	Sumptuary Allowance	13,850,000	22,542,000	16,000,000
A01205	Dearness Allowance	6,500,000	25,118,000	8,000,000
A0120D	Integrated Allowance	313,000	261,000	310,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	1,000		1,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	3,093,000	2,781,000	3,110,000
A01211	Hill allowance	84,000	74,000	70,000
A01212	Telecommunication allowance	3,000,000	4,711,000	5,000,000
A01217	Medical allowance	8,162,000	11,066,000	12,000,000
A0121J	Transport monetization Allowance	7,266,000	14,827,000	13,000,000
A0121N	Personal Allowance	102,000	102,000	120,000
A01224	Entertainment allowance	6,000	37,000	20,000
A01226	Computer allowance	54,000	73,000	50,000
A01228	Orderly allowance		960,000	1,000,000
A0122L	Mobile Phone Allowance		132,000	150,000
A0122M	Ad-hoc Relief Allowance-2016	2,480,000	63,000	
A0122S	Utility Allowance	8,412,000	7,821,000	7,500,000
A0122Y	Ad-hoc Relief Allowance 2017	3,554,000	141,000	
A01239	Special allowance		42,000	50,000
A0123E	Executive Allowance	15,146,000	21,029,000	21,280,000
A0123G	Ad-hoc Relief Allowance-2018	3,554,000	96,000	

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123P	Ad-hoc Relief Allowance 2019	3,017,000	39,000	
A0123X	Ad-hoc Relief Allowance 2020	4,480,000	6,596,000	8,000,000
A01240	Utility allowance for gas	3,430,000	7,525,000	7,500,000
A01241	Utility allowance for electricity	610,000	768,000	800,000
A0124F	Adhoc Relief Allowance -2021	3,554,000	30,000	
A0124N	Disparity Reduction Allowance 2022- 15%		45,000	
A0124R	Adhoc Relief Allowance 2022		5,171,000	5,100,000
A01250	Incentive Allowance	15,146,000	19,228,000	15,140,000
A01270	Other	2,310,000	6,330,000	7,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**36,500,000**	**60,416,000**	**44,000,000**
A01273	Honoraria	4,000,000	12,858,000	4,000,000
A01274	Medical charges		667,000	
A01277	Contingent paid staff	8,000,000	8,000,000	10,000,000
A01282	Session Allowance	24,500,000	38,891,000	30,000,000
A03	**TOTAL OPERATING EXPENSES**	**35,319,000**	**43,216,000**	**64,500,000**
A031	**FEES**		**210,000**	**300,000**
A03103	License Fees		210,000	300,000
A032	**COMMUNICATIONS**	**790,000**	**790,000**	**880,000**
A03201	Postage and telegraph	30,000	30,000	30,000
A03202	Telephone and trunk call	760,000	760,000	850,000
A033	**UTILITIES**	**2,921,000**	**3,109,000**	**4,300,000**
A03301	Gas	150,000	150,000	300,000
A03303	Electricity	475,000	475,000	1,000,000
A03304	Hot and cold weather charges	2,296,000	2,484,000	3,000,000
A034	**OCCUPANCY COSTS**	**1,000**	**1,000**	
A03402	Rent for office building	1,000	1,000	
A038	**TRAVEL & TRANSPORTATION**	**22,021,000**	**29,520,000**	**47,020,000**
A03805	Travelling allowance	11,000,000	12,500,000	30,000,000
A03806	Transportation of Goods (Govt.)	20,000	20,000	20,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	11,000,000	17,000,000	17,000,000
A03808	Conveyance charges (Govt.)	1,000		
A039	**GENERAL**	**9,586,000**	**9,586,000**	**12,000,000**
A03901	Stationery	1,140,000	1,140,000	1,500,000
A03902	Printing and publication	800,000	800,000	800,000
A03905	Newspapers periodicals and books	380,000	380,000	400,000
A03906	Uniforms and protective clothing	100,000	100,000	300,000
A03970	Others	7,166,000	7,166,000	9,000,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**1,365,000**	
A041	**PENSION**		**1,365,000**	
A04114	Superannuation Encashment of L.P.R		1,365,000	
A06	**TOTAL TRANSFERS**	**4,000,000**	**4,000,000**	**6,000,000**
A063	**ENTERTAINMENT & GIFTS**	**4,000,000**	**4,000,000**	**6,000,000**
A06301	Entertainments & Gifts	4,000,000	4,000,000	6,000,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**3,250,000**	**3,250,000**	**10,000,000**
A095	**PURCHASE OF TRANSPORT**			**6,000,000**
A09501	Purchase of Transport			6,000,000
A096	**PURCHASE OF PLANT AND MACHINERY**	**2,000,000**	**2,000,000**	**2,500,000**
A09601	Purchase of Plant and Machinery	2,000,000	2,000,000	2,500,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**1,250,000**	**1,250,000**	**1,500,000**
A09701	Purchase of Furniture and Fixture	1,250,000	1,250,000	1,500,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	**TOTAL REPAIRS AND MAINTENANCE**	**15,918,000**	**10,918,000**	**13,500,000**
A130	**TRANSPORT**	**8,250,000**	**8,750,000**	**10,000,000**
A13001	Transport	8,250,000	8,750,000	10,000,000
A131	**MACHINERY AND EQUIPMENT**	**1,168,000**	**1,168,000**	**1,500,000**
A13101	Machinery and Equipment	1,168,000	1,168,000	1,500,000
A132	**FURNITURE AND FIXTURE**	**500,000**	**500,000**	**1,000,000**
A13201	Furniture and Fixtures	500,000	500,000	1,000,000
A133	**BUILDINGS AND STRUCTURE**	**6,000,000**	**500,000**	**1,000,000**
A13370	Others	6,000,000	500,000	1,000,000
NET TOTAL		**285,074,000**	**412,357,000**	**370,041,000**

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	20			20	4,960,000
02	14			14	2,040,000
03	4			4	1,800,000
04	8			8	380,000
05	6			6	1,030,000
07	2			2	800,000
08	1			1	200,000
09	1			1	580,000
11	7			7	2,270,000
12	1			1	200,000
14	7			7	3,440,000
16	15			15	7,530,000
17	23			23	16,790,000
18	4			4	7,300,000
19	1			1	1,950,000
(Special)	35			35	22,400,000
TOTAL	**149**			**149**	**73,670,000**

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
GL1515	**Secretary Gilgit Baltistan Legislative Assembly**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**226,587,000**	**349,608,000**	**276,041,000**
A011	**TOTAL PAY**		**149**	**149**	**61,209,000**	**103,552,000**	**78,290,000**
A011-1	**TOTAL PAY OF OFFICERS**		**70**	**70**	**41,264,000**	**81,151,000**	**53,070,000**
A01101	Total Basic Pay		70	70	39,416,000	78,871,000	50,160,000
D087	Deputy Speaker	(Special)	1	1	1,700,000		2,700,000
M038	Member of GB Legislative Assembly	(Special)	24	24	13,760,000		18,800,000
S095	Speaker	(Special)	1	1	1,800,000		300,000
S100	Special Seats	(Special)	6	6	1,000,000		300,000
T022	Technocrats	(Special)	3	3	1,000,000		300,000
S014	Secretary	(BPS-19)	1	1	1,150,000		1,950,000
D074	Deputy Secretary	(BPS-18)	1	1	793,000		2,430,000
D085	Deputy Secretary Admin	(BPS-18)	1	1	793,000		1,500,000
D086	Deputy Secretary Legislation	(BPS-18)	1	1	793,000		1,500,000
S108	Staff Officer	(BPS-18)	1	1	1,183,000		1,870,000
A015	Accounts Officer	(BPS-17)	1	1	530,000		1,000,000
A146	Assistant Secretary	(BPS-17)	7	7	4,110,000		3,320,000
C082	Computer Programmer	(BPS-17)	1	1	806,000		1,390,000
I008	Information Officer	(BPS-17)	1	1	585,000		980,000
P024	Personal Assistant	(BPS-17)	2	2	502,000		980,000
P054	Private Secretary	(BPS-17)	2	2	1,966,000		4,260,000
P067	Protocol Officer	(BPS-17)	1	1	530,000		930,000
P071	Public Relation Officer	(BPS-17)	2	2	977,000		930,000
R024	Reporter	(BPS-17)	3	3	2,004,000		1,000,000
S147	Superintendent	(BPS-17)	2	2	1,032,000		1,000,000
T055	Translation Officer	(BPS-17)	1	1	420,000		1,000,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
GL1515	**Secretary Gilgit Baltistan Legislative Assembly**						
C077	Computer Operator	(BPS-16)	3	3	764,000		620,000
S081	Sergeant-at-Arm	(BPS-16)	1	1	373,000		440,000
S116	Stenographer	(BPS-16)	3	3	845,000		660,000
A01103	Special pay				1,848,000	2,280,000	2,910,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**79**	**79**	**19,945,000**	**22,401,000**	**25,220,000**
A01151	Total Pay of Other Staff		79	79	18,130,000	20,920,000	23,510,000
A068	Assistant	(BPS-16)	5	5	2,201,000		3,980,000
D067	Deputy PRO	(BPS-16)	1	1	282,000		390,000
L077	Librarian	(BPS-16)	1	1	373,000		660,000
T012	Technical Assistant Sound	(BPS-16)	1	1	446,000		780,000
S069	Senior Photographer	(BPS-14)	1	1	393,000		700,000
S117	Stenotypist	(BPS-14)	1	1	210,000		680,000
U019	Upper Division Clerk	(BPS-14)	5	5	1,374,000		2,060,000
D021	Data Entry Operator	(BPS-12)	1	1	266,000		200,000
L093	Lower Division Clerk	(BPS-11)	7	7	1,531,000		2,270,000
Q001	Qari	(BPS-09)	1	1	373,000		580,000
A134	Assistant Photographer	(BPS-08)	1	1	209,000		200,000
R017	Record Keeper	(BPS-07)	1	1	238,000		390,000
S125	Store Keeper	(BPS-07)	1	1	238,000		410,000
D159	Driver	(BPS-05)	5	5	1,328,000		830,000
S094	Sound Operator	(BPS-05)	1	1	177,000		200,000
D159	Driver	(BPS-04)	8	8	1,705,000		380,000
C110	Cook	(BPS-03)	1	1	383,000		500,000
D118	Dispatch Rider	(BPS-03)	1	1	162,000		590,000
Q002	Qasid	(BPS-03)	2	2	469,000		710,000
C053	Chowkidar	(BPS-02)	2	2	437,000		700,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
GL1515	**Secretary Gilgit Baltistan Legislative Assembly**						
C110	Cook	(BPS-02)	2	2	383,000		590,000
D153	Doorkeeper	(BPS-02)	1	1	195,000		200,000
N006	Naib Qasid	(BPS-02)	7	7	1,118,000		290,000
S167	Sweeper	(BPS-02)	2	2	410,000		260,000
A163	Attendants	(BPS-01)	7	7	955,000		1,820,000
M011	Mali	(BPS-01)	1	1	133,000		200,000
N006	Naib Qasid	(BPS-01)	12	12	2,141,000		2,940,000
A01152	Personal pay				20,000	36,000	40,000
A01153	Special pay				1,795,000	1,445,000	1,670,000
A012	**TOTAL ALLOWANCES**				**165,378,000**	**246,056,000**	**197,751,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**128,878,000**	**185,640,000**	**153,751,000**
A01201	Senior post Allowance					80,000	
A01202	House rent Allowance				16,184,000	23,975,000	18,000,000
A01203	Conveyance allowance				4,570,000	3,977,000	4,550,000
A01204	Sumptuary Allowance				13,850,000	22,542,000	16,000,000
A01205	Dearness Allowance				6,500,000	25,118,000	8,000,000
A0120D	Integrated Allowance				313,000	261,000	310,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,000		1,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				3,093,000	2,781,000	3,110,000
A01211	Hill allowance				84,000	74,000	70,000
A01212	Telecommunication allowance				3,000,000	4,711,000	5,000,000
A01217	Medical allowance				8,162,000	11,066,000	12,000,000
A0121J	Transport monetization Allowance				7,266,000	14,827,000	13,000,000
A0121N	Personal Allowance				102,000	102,000	120,000
A01224	Entertainment allowance				6,000	37,000	20,000
A01226	Computer allowance				54,000	73,000	50,000
A01228	Orderly allowance					960,000	1,000,000
A0122L	Mobile Phone Allowance					132,000	150,000
A0122M	Ad-hoc Relief Allowance-2016				2,480,000	63,000	
A0122S	Utility Allowance				8,412,000	7,821,000	7,500,000

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
GL1515	**Secretary Gilgit Baltistan Legislative Assembly**					
A0122Y	Ad-hoc Relief Allowance 2017			3,554,000	141,000	
A01239	Special allowance				42,000	50,000
A0123E	Executive Allowance			15,146,000	21,029,000	21,280,000
A0123G	Ad-hoc Relief Allowance-2018			3,554,000	96,000	
A0123P	Ad-hoc Relief Allowance 2019			3,017,000	39,000	
A0123X	Ad-hoc Relief Allowance 2020			4,480,000	6,596,000	8,000,000
A01240	Utility allowance for gas			3,430,000	7,525,000	7,500,000
A01241	Utility allowance for electricity			610,000	768,000	800,000
A0124F	Adhoc Relief Allowance -2021			3,554,000	30,000	
A0124N	Disparity Reduction Allowance 2022- 15%				45,000	
A0124R	Adhoc Relief Allowance 2022				5,171,000	5,100,000
A01250	Incentive Allowance			15,146,000	19,228,000	15,140,000
A01270	Other			2,310,000	6,330,000	7,000,000
001	Others			2,310,000	6,330,000	7,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**36,500,000**	**60,416,000**	**44,000,000**
A01273	Honoraria			4,000,000	12,858,000	4,000,000
001	HONORARIA			4,000,000	12,858,000	4,000,000
A01274	Medical charges				667,000	
A01277	Contingent paid staff			8,000,000	8,000,000	10,000,000
001	Contingent Paid Staff			8,000,000	8,000,000	10,000,000
A01282	Session Allowance			24,500,000	38,891,000	30,000,000
A03	**TOTAL OPERATING EXPENSES**			**35,319,000**	**43,216,000**	**64,500,000**
A031	**TOTAL FEES**				**210,000**	**300,000**
A03103	License Fees				210,000	300,000
A032	**TOTAL COMMUNICATIONS**			**790,000**	**790,000**	**880,000**
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			760,000	760,000	850,000
001	Telephone and Trunk Calls			760,000	760,000	850,000

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
GL1515	**Secretary Gilgit Baltistan Legislative Assembly**					
A033	**TOTAL UTILITIES**			**2,921,000**	**3,109,000**	**4,300,000**
A03301	Gas			150,000	150,000	300,000
001	Gas			150,000	150,000	300,000
A03303	Electricity			475,000	475,000	1,000,000
001	Electricity			475,000	475,000	1,000,000
A03304	Hot and cold weather charges			2,296,000	2,484,000	3,000,000
001	Hot and Cold Weather Charges				2,484,000	
003	Gilgit-Baltistan Weather Charges			2,296,000		3,000,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	
A03402	Rent for office building			1,000	1,000	
001	Rent for Office Building			1,000	1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**22,021,000**	**29,520,000**	**47,020,000**
A03805	Travelling allowance			11,000,000	12,500,000	30,000,000
001	Travelling Allowance			11,000,000	12,500,000	30,000,000
A03806	Transportation of Goods (Govt.)			20,000	20,000	20,000
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			11,000,000	17,000,000	17,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			11,000,000	17,000,000	17,000,000
A03808	Conveyance charges (Govt.)			1,000		
A039	**TOTAL GENERAL**			**9,586,000**	**9,586,000**	**12,000,000**
A03901	Stationery			1,140,000	1,140,000	1,500,000
001	Stationery			1,140,000	1,140,000	1,500,000
A03902	Printing and publication			800,000	800,000	800,000
A03905	Newspapers periodicals and books			380,000	380,000	400,000
001	Newspapers, Periodicals and Books			380,000	380,000	400,000
A03906	Uniforms and protective clothing			100,000	100,000	300,000
001	Uniforms and Protective Clothing			100,000	100,000	300,000
A03970	Others			7,166,000	7,166,000	9,000,000
001	Others			3,966,000	7,166,000	4,000,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
GL1515	**Secretary Gilgit Baltistan Legislative Assembly**					
010	Others-(Discretionary Grant)			3,200,000		5,000,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,365,000**	
A041	**TOTAL PENSION**				**1,365,000**	
A04114	Superannuation Encashment of L.P.R				1,365,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,365,000	
A06	**TOTAL TRANSFERS**			**4,000,000**	**4,000,000**	**6,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**4,000,000**	**4,000,000**	**6,000,000**
A06301	Entertainments & Gifts			4,000,000	4,000,000	6,000,000
001	Entertainments & Gifts			4,000,000	4,000,000	6,000,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**3,250,000**	**3,250,000**	**10,000,000**
A095	**TOTAL PURCHASE OF TRANSPORT**					**6,000,000**
A09501	Purchase of Transport					6,000,000
001	Purchase of Transport					6,000,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**2,000,000**	**2,000,000**	**2,500,000**
A09601	Purchase of Plant and Machinery			2,000,000	2,000,000	2,500,000
001	Purchase of Plant & Machinery			2,000,000	2,000,000	2,500,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**1,250,000**	**1,250,000**	**1,500,000**
A09701	Purchase of Furniture and Fixture			1,250,000	1,250,000	1,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**15,918,000**	**10,918,000**	**13,500,000**

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
GL1515	**Secretary Gilgit Baltistan Legislative Assembly**					
A130	**TOTAL TRANSPORT**			**8,250,000**	**8,750,000**	**10,000,000**
A13001	Transport			8,250,000	8,750,000	10,000,000
001	Transport			8,250,000	8,750,000	10,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,168,000**	**1,168,000**	**1,500,000**
A13101	Machinery and Equipment			1,168,000	1,168,000	1,500,000
001	Machinery and Equipment			1,168,000	1,168,000	1,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**500,000**	**500,000**	**1,000,000**
A13201	Furniture and Fixtures			500,000	500,000	1,000,000
001	Furniture and Fixture			500,000	500,000	1,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**6,000,000**	**500,000**	**1,000,000**
A13370	Others			6,000,000	500,000	1,000,000
001	Others - Repair and Maintenance of Building & Structures			6,000,000	500,000	1,000,000
Secretary Gilgit Baltistan Legislative Assembly				**285,074,000**	**412,357,000**	**370,041,000**

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SERVICES & GENERAL ADMINISTRATION
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	195	327,374,000	327,187,000	224,800,000	96,249,000	321,049,000
GILGIT		2,558,000	8,418,000		3,850,000	3,850,000
TOTAL	**195**	**329,932,000**	**335,605,000**	**224,800,000**	**100,099,000**	**324,899,000**

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SERVICES & GENERAL ADMINISTRATION

	Rs
Charged:	**0**
Voted:	**324,899,000**
Total:	**324,899,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
015101	ESTABLISHMENT-SERVICES-GENERAL ADMNISTR	329,932,000	335,605,000	324,899,000
TOTAL		**329,932,000**	**335,605,000**	**324,899,000**

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SERVICES & GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
GL1501	Secretary Services & GAD Gilgit	196,671,000	170,934,000	157,070,000
GL1524	Deputy Secretary Services Gilgit	63,439,000	66,047,000	80,169,000
GL1562	Performance Management and Reforms Unit (PMRU) Gilgit		7,992,000	3,250,000
GL1647	Deputy Secretary Regulation Wing (Services) Gilgit	6,265,000	9,335,000	6,885,000
GL1800	Gilgit-Baltistan House Islamabad(ID1492)	60,999,000	72,879,000	73,675,000
GL1854	Chief Protocol Officer to Chief Secretary GB	2,558,000	8,418,000	3,850,000
TOTAL		**329,932,000**	**335,605,000**	**324,899,000**

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SERVICES & GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**201,986,000**	**188,321,000**	**224,800,000**
A011	**PAY**	**63,144,000**	**69,823,000**	**89,440,000**
A011-1	**TOTAL PAY OF OFFICERS**	**33,952,000**	**35,496,000**	**49,390,000**
A01101	Basic Pay	31,395,000	33,716,000	46,730,000
A01103	Special pay	2,503,000	1,772,000	2,650,000
A01105	Qualification Pay	54,000	8,000	10,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**29,192,000**	**34,327,000**	**40,050,000**
A01151	Pay of Other Staff	26,229,000	31,949,000	37,080,000
A01152	Personal pay	68,000	104,000	80,000
A01153	Special pay	2,895,000	2,274,000	2,890,000
A012	**ALLOWANCES**	**138,842,000**	**118,498,000**	**135,360,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**122,819,000**	**90,604,000**	**118,960,000**
A01201	Senior post Allowance	31,000	32,000	30,000
A01202	House rent Allowance	6,476,000	3,748,000	6,070,000
A01203	Conveyance allowance	5,914,000	4,032,000	6,000,000
A0120D	Integrated Allowance	260,000	289,000	230,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	834,000	607,000	580,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	5,099,000	3,706,000	4,990,000
A01211	Hill allowance	661,000	134,000	140,000
A01216	Qualification allowance	60,000	71,000	60,000
A01217	Medical allowance	3,796,000	2,970,000	3,800,000
A0121N	Personal Allowance	53,000	74,000	110,000
A01224	Entertainment allowance	34,000	16,000	20,000
A01226	Computer allowance	144,000	73,000	130,000
A01228	Orderly allowance	1,513,000	420,000	420,000
A0122M	Ad-hoc Relief Allowance-2016	3,867,000	48,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	72,000	72,000	70,000
A0122S	Utility Allowance	13,608,000	10,289,000	13,790,000
A0122Y	Ad-hoc Relief Allowance 2017	5,464,000	74,000	
A01235	Secretariat allowance		154,000	
A01236	Deputation allowance	38,000	348,000	340,000
A01238	Charge allowance	75,000	187,000	300,000
A01239	Special allowance		59,000	
A0123E	Executive Allowance	22,782,000	24,905,000	35,770,000

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SERVICES & GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018	5,464,000	74,000	
A0123P	Ad-hoc Relief Allowance 2019	4,718,000	73,000	
A0123X	Ad-hoc Relief Allowance 2020	6,944,000	8,357,000	10,420,000
A01241	Utility allowance for electricity		533,000	
A01243	Special travelling allowance		57,000	
A0124F	Adhoc Relief Allowance -2021	5,464,000	68,000	
A0124N	Disparity Reduction Allowance 2022- 15%		17,000	
A0124R	Adhoc Relief Allowance 2022		6,471,000	7,300,000
A01250	Incentive Allowance	29,448,000	22,646,000	28,390,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**16,023,000**	**27,894,000**	**16,400,000**
A01273	Honoraria	7,500,000	16,937,000	9,000,000
A01274	Medical charges		108,000	
A01277	Contingent paid staff	8,523,000	10,849,000	7,400,000
A03	**TOTAL OPERATING EXPENSES**	**55,260,000**	**102,407,000**	**75,449,000**
A032	**COMMUNICATIONS**	**2,655,000**	**2,744,000**	**3,545,000**
A03201	Postage and telegraph	125,000	80,000	195,000
A03202	Telephone and trunk call	2,530,000	2,664,000	3,350,000
A033	**UTILITIES**	**10,523,000**	**16,796,000**	**16,777,000**
A03301	Gas	3,500,000	3,500,000	5,000,000
A03303	Electricity	4,878,000	10,699,000	9,180,000
A03304	Hot and cold weather charges	2,145,000	2,597,000	2,597,000
A034	**OCCUPANCY COSTS**	**7,544,000**	**11,303,000**	**10,000,000**
A03402	Rent for office building	1,000		
A03403	Rent for residential building	7,543,000	11,303,000	10,000,000
A036	**MOTOR VEHICLES**	**402,000**	**1,569,000**	**1,000**
A03603	Registration	402,000	1,569,000	1,000
A038	**TRAVEL & TRANSPORTATION**	**22,600,000**	**39,605,000**	**29,700,000**
A03805	Travelling allowance	9,122,000	13,789,000	10,900,000
A03806	Transportation of Goods (Govt.)	160,000	70,000	160,000

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SERVICES & GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	13,277,000	25,745,000	18,600,000
A03808	Conveyance charges (Govt.)	41,000	1,000	40,000
A039	**GENERAL**	**11,536,000**	**30,390,000**	**15,426,000**
A03901	Stationery	3,658,000	5,979,000	5,150,000
A03902	Printing and publication	900,000	1,683,000	1,650,000
A03904	Hire of Vehicles		296,000	
A03905	Newspapers periodicals and books	400,000	36,000	
A03906	Uniforms and protective clothing	250,000	356,000	575,000
A03917	Law charges	200,000	200,000	200,000
A03918	Exhibitions fairs and other national celebrations	351,000	891,000	550,000
A03936	Foreign/Inland Training Course Fee	1,000	3,413,000	501,000
A03940	Unforeseen expenditure	1,000		
A03970	Others	5,775,000	17,536,000	6,800,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**485,000**	
A041	**PENSION**		**485,000**	
A04114	Superannuation Encashment of L.P.R		485,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**	**53,321,000**	**119,000**	
A052	**GRANTS DOMESTIC**	**53,321,000**	**119,000**	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		119,000	
A05270	To Others	53,321,000		
A06	**TOTAL TRANSFERS**	**5,895,000**	**11,171,000**	**6,900,000**
A061	**SCHOLARSHIPS, BONUSES AND OTHER AWARDS**	**950,000**	**23,000**	**950,000**
A06103	Cash awards	950,000	23,000	950,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A063	**ENTERTAINMENT & GIFTS**	**4,945,000**	**11,148,000**	**5,950,000**
A06301	Entertainments & Gifts	4,945,000	11,148,000	5,950,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**2,100,000**	**7,190,000**	**2,700,000**
A092	**COMPUTER EQUIPMENT**		**2,854,000**	**200,000**
A09203	I.T. Equipment		2,854,000	200,000
A096	**PURCHASE OF PLANT AND MACHINERY**	**1,050,000**	**2,008,000**	**1,250,000**
A09601	Purchase of Plant and Machinery	1,050,000	2,008,000	1,250,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**1,050,000**	**2,328,000**	**1,250,000**
A09701	Purchase of Furniture and Fixture	1,050,000	2,328,000	1,250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**11,370,000**	**25,912,000**	**15,050,000**
A130	**TRANSPORT**	**10,369,000**	**24,752,000**	**13,650,000**
A13001	Transport	10,369,000	24,752,000	13,650,000
A131	**MACHINERY AND EQUIPMENT**	**450,000**	**550,000**	**700,000**
A13101	Machinery and Equipment	450,000	550,000	700,000
A132	**FURNITURE AND FIXTURE**	**550,000**	**610,000**	**700,000**
A13201	Furniture and Fixtures	550,000	610,000	700,000
A133	**BUILDINGS AND STRUCTURE**	**1,000**		
A13370	Others	1,000		
NET TOTAL		**329,932,000**	**335,605,000**	**324,899,000**

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	11			11	1,990,000
02	38			38	8,260,000
03	2			2	690,000
04	6			6	860,000
05	32			32	7,080,000
06	10			10	2,540,000
07	3			3	700,000
09	3			3	1,050,000
11	14			14	3,700,000
12	3			3	1,190,000
14	9			9	3,640,000
15	3			3	1,160,000
16	16			16	8,770,000
17	26			26	20,030,000
18	15			15	15,450,000
19	2			2	2,280,000
20	1			1	1,830,000
22	1			1	2,590,000
TOTAL	**195**			**195**	**83,810,000**

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**						
GL1501	**Secretary Services & GAD Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				110,174,000	103,263,000	118,320,000
A011	**TOTAL PAY**		100	100	34,490,000	40,077,000	49,470,000
A011-1	**TOTAL PAY OF OFFICERS**		28	28	19,526,000	20,893,000	27,860,000
A01101	Total Basic Pay		28	28	18,187,000	19,954,000	26,440,000
C045	Chief Secretary	(BPS-22)	1	1	1,842,000		2,590,000
S014	Secretary	(BPS-20)	1	1	1,208,000		1,830,000
A030	Additional Secretary	(BPS-19)	1	1	784,000		1,140,000
C140	Coordinators	(BPS-19)	1	1	784,000		1,140,000
C043	Chief Protocol Officer	(BPS-18)	1	1	839,000		1,270,000
D074	Deputy Secretary	(BPS-18)	4	4	2,875,000		4,050,000
O007	Officer on Special Duty	(BPS-18)	1	1	529,000		760,000
A015	Accounts Officer	(BPS-17)	1	1	585,000		890,000
C001	Caretaker	(BPS-17)	2	2	839,000		1,210,000
C075	Comptroller	(BPS-17)	1	1	668,000		1,010,000
D023	Database Administrator	(BPS-17)	1	1	585,000		890,000
N039	Network Administrator	(BPS-17)	1	1	420,000		600,000
P008	PA to Chief Secretary	(BPS-17)	1	1	668,000		1,010,000
P054	Private Secretary	(BPS-17)	1	1	558,000		850,000
S016	Section Officer	(BPS-17)	2	2	1,281,000		1,900,000
S093	Software Engineer/Application Developer	(BPS-17)	1	1	585,000		890,000
S147	Superintendent	(BPS-17)	3	3	1,507,000		1,900,000
W031	Web Designer	(BPS-17)	1	1	585,000		890,000
A072	Assistant Accounts Officer	(BPS-16)	1	1	263,000		730,000
C001	Caretaker	(BPS-16)	1	1	336,000		510,000
S116	Stenographer	(BPS-16)	1	1	446,000		380,000

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SERVICES & GENERAL ADMINISTRATION

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**						
GL1501	**Secretary Services & GAD Gilgit**						
A01103	Special pay				1,285,000	931,000	1,410,000
A01105	Qualification Pay				54,000	8,000	10,000
A011-2	**TOTAL PAY OF OTHER STAFF**		~~72~~	~~72~~	~~14,964,000~~	~~19,184,000~~	~~21,610,000~~
A01151	Total Pay of Other Staff		~~72~~	~~72~~	~~13,468,000~~	~~17,828,000~~	~~20,140,000~~
A068	Assistant	(BPS-16)	3	3	845,000		1,440,000
S117	Stenotypist	(BPS-14)	2	2	449,000		680,000
U019	Upper Division Clerk	(BPS-14)	3	3	799,000		1,160,000
D021	Data Entry Operator	(BPS-12)	1	1	266,000		270,000
T033	Telephone Operator	(BPS-12)	1	1	183,000		270,000
L093	Lower Division Clerk	(BPS-11)	6	6	1,116,000		1,650,000
D170	Duplicate Machine Operator	(BPS-09)	2	2	501,000		770,000
C110	Cook	(BPS-06)	4	4	766,000		1,280,000
R013	Receptionist	(BPS-06)	1	1	141,000		210,000
D159	Driver	(BPS-05)	9	9	2,243,000		3,500,000
T033	Telephone Operator	(BPS-05)	1	1	135,000		200,000
W002	Waiter	(BPS-05)	5	5	676,000		1,100,000
D159	Driver	(BPS-04)	2	2	267,000		460,000
D003	Daftari	(BPS-03)	1	1	200,000		300,000
Q002	Qasid	(BPS-03)	1	1	256,000		390,000
C053	Chowkidar	(BPS-02)	2	2	362,000		540,000
C110	Cook	(BPS-02)	4	4	540,000		710,000
N006	Naib Qasid	(BPS-02)	13	13	2,373,000		3,130,000
N022	Naib Qasid/Gardener	(BPS-02)	1	1	179,000		270,000
S167	Sweeper	(BPS-02)	2	2	355,000		390,000
C053	Chowkidar	(BPS-01)	2	2	233,000		350,000
D117	Dishwasher	(BPS-01)	2	2	233,000		350,000
N006	Naib Qasid	(BPS-01)	2	2	117,000		370,000

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SERVICES & GENERAL ADMINISTRATION

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**						
GL1501	**Secretary Services & GAD Gilgit**						
S167	Sweeper	(BPS-01)	2	2	233,000		350,000
A01152	Personal pay				54,000	72,000	60,000
A01153	Special pay				1,442,000	1,284,000	1,410,000
A012	**TOTAL ALLOWANCES**				**75,684,000**	**63,186,000**	**68,850,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**66,884,000**	**52,947,000**	**63,350,000**
A01201	Senior post Allowance				31,000	32,000	30,000
A01202	House rent Allowance				3,683,000	2,472,000	3,490,000
A01203	Conveyance allowance				3,190,000	2,399,000	3,210,000
A0120D	Integrated Allowance				184,000	178,000	180,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				834,000	607,000	580,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				2,558,000	1,923,000	2,450,000
A01211	Hill allowance				86,000	78,000	80,000
A01216	Qualification allowance					11,000	
A01217	Medical allowance				2,010,000	1,733,000	2,020,000
A0121N	Personal Allowance				53,000	44,000	110,000
A01224	Entertainment allowance				22,000	16,000	20,000
A01226	Computer allowance				72,000	42,000	90,000
A01228	Orderly allowance				1,513,000	420,000	420,000
A0122M	Ad-hoc Relief Allowance-2016				2,017,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	70,000
A0122S	Utility Allowance				7,164,000	5,973,000	7,230,000
A0122Y	Ad-hoc Relief Allowance 2017				2,820,000	5,000	
A01235	Secretariat allowance					130,000	
A01236	Deputation allowance					286,000	280,000
A01239	Special allowance					57,000	
A0123E	Executive Allowance				12,669,000	14,600,000	17,690,000
A0123G	Ad-hoc Relief Allowance-2018				2,820,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019				2,262,000		
A0123X	Ad-hoc Relief Allowance 2020				3,489,000	4,710,000	5,540,000
A01241	Utility allowance for electricity					276,000	
A0124F	Adhoc Relief Allowance -2021				2,820,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1501	**Secretary Services & GAD Gilgit**					
A0124N	Disparity Reduction Allowance 2022- 15%				10,000	
A0124R	Adhoc Relief Allowance 2022				3,707,000	4,070,000
A01250	Incentive Allowance			16,515,000	13,161,000	15,790,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**8,800,000**	**10,239,000**	**5,500,000**
A01273	Honoraria			4,000,000	8,105,000	4,000,000
001	HONORARIA			2,000,000	8,105,000	2,000,000
002	HONORARIA-(FOR CS OFFICE STAFF)			2,000,000		2,000,000
A01274	Medical charges				34,000	
A01277	Contingent paid staff			4,800,000	2,100,000	1,500,000
001	Contingent Paid Staff			4,800,000	2,100,000	1,500,000
A03	**TOTAL OPERATING EXPENSES**			**23,039,000**	**42,847,000**	**26,200,000**
A032	**TOTAL COMMUNICATIONS**			**1,760,000**	**1,403,000**	**1,450,000**
A03201	Postage and telegraph			50,000	20,000	50,000
A03202	Telephone and trunk call			1,710,000	1,383,000	1,400,000
001	Telephone and Trunk Calls			1,710,000	1,383,000	1,400,000
A033	**TOTAL UTILITIES**			**1,791,000**	**3,158,000**	**2,419,000**
A03303	Electricity			618,000	1,739,000	1,000,000
001	Electricity			618,000	1,739,000	1,000,000
A03304	Hot and cold weather charges			1,173,000	1,419,000	1,419,000
001	Hot and Cold Weather Charges				1,419,000	
003	Gilgit-Baltistan Weather Charges			1,173,000		1,419,000
A034	**TOTAL OCCUPANCY COSTS**			**3,843,000**	**4,983,000**	**5,000,000**
A03403	Rent for residential building			3,843,000	4,983,000	5,000,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**457,000**	**1,000**
A03603	Registration			1,000	457,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501 Secretary Services & GAD Gilgit					
A038 TOTAL TRAVEL & TRANSPORTATION			11,634,000	21,144,000	12,680,000
A03805 Travelling allowance			5,247,000	7,199,000	5,500,000
001 Travelling Allowance			5,247,000	7,199,000	5,500,000
A03806 Transportation of Goods (Govt.)			150,000	70,000	150,000
001 Transportation of Goods			150,000	70,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			6,207,000	13,875,000	7,000,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			6,207,000	13,875,000	7,000,000
A03808 Conveyance charges (Govt.)			30,000		30,000
A039 TOTAL GENERAL			4,010,000	11,702,000	4,650,000
A03901 Stationery			808,000	1,633,000	1,000,000
001 Stationery			808,000	1,633,000	1,000,000
A03902 Printing and publication			200,000	645,000	450,000
A03904 Hire of Vehicles				296,000	
001 HIRE OF VEHICLES				296,000	
A03905 Newspapers periodicals and books			200,000	36,000	
001 Newspapers, Periodicals and Books			200,000	36,000	
A03906 Uniforms and protective clothing			100,000	56,000	200,000
001 Uniforms and Protective Clothing			100,000	56,000	200,000
A03918 Exhibitions fairs and other national celebrations			301,000	841,000	500,000
001 Exhibitions, Fairs and other National Celebrations			300,000	841,000	500,000
002 Sports Competitions in GB			1,000		
A03940 Unforeseen expenditure			1,000		
A03970 Others			2,400,000	8,195,000	2,500,000
001 Others			1,900,000	8,195,000	2,000,000
023 Others (Imprest Money)			500,000		500,000
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			53,321,000		
A052 TOTAL GRANTS DOMESTIC			53,321,000		
A05270 To Others			53,321,000		
032 Amount Approved for Payment in lieu of the Model Custom Collector House			53,321,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1501	**Secretary Services & GAD Gilgit**					
A06	**TOTAL TRANSFERS**			**4,730,000**	**10,106,000**	**5,450,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**950,000**	**23,000**	**950,000**
A06103	Cash awards			950,000	23,000	950,000
001	Cash Awards			950,000	23,000	950,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**3,780,000**	**10,083,000**	**4,500,000**
A06301	Entertainments & Gifts			3,780,000	10,083,000	4,500,000
001	Entertainments & Gifts			3,780,000	10,083,000	4,500,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**550,000**	**1,008,000**	**500,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**300,000**	**758,000**	**250,000**
A09601	Purchase of Plant and Machinery			300,000	758,000	250,000
001	Purchase of Plant & Machinery			300,000	758,000	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**			**4,857,000**	**13,710,000**	**6,600,000**
A130	**TOTAL TRANSPORT**			**4,356,000**	**13,210,000**	**6,000,000**
A13001	Transport			4,356,000	13,210,000	6,000,000
001	Transport			4,356,000	13,210,000	6,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**250,000**	**250,000**	**300,000**
A13101	Machinery and Equipment			250,000	250,000	300,000
001	Machinery and Equipment			250,000	250,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501 Secretary Services & GAD Gilgit					
A132 TOTAL FURNITURE AND FIXTURE			250,000	250,000	300,000
A13201 Furniture and Fixtures			250,000	250,000	300,000
001 Furniture and Fixture			250,000	250,000	300,000
A133 TOTAL BUILDINGS AND STRUCTURE			1,000		
A13370 Others			1,000		
006 Repair & Provision of Missing Facilities in GAD Guest House			1,000		
Secretary Services & GAD Gilgit			**196,671,000**	**170,934,000**	**157,070,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**						
GL1524	**Deputy Secretary Services Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				54,630,000	47,072,000	67,190,000
A011	**TOTAL PAY**		45	45	17,608,000	17,170,000	26,420,000
A011-1	**TOTAL PAY OF OFFICERS**		22	22	12,016,000	11,996,000	18,420,000
A01101	Total Basic Pay		22	22	10,940,000	11,305,000	17,320,000
D040	Deputy Commissioner	(BPS-18)	4	4	1,600,000		3,050,000
D074	Deputy Secretary	(BPS-18)	2	2	1,649,000		2,540,000
D078	Deputy Secretary (Confidential)	(BPS-18)	1	1	515,000		760,000
D083	Deputy Secretary (Regulation)	(BPS-18)	1	1	859,000		1,320,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	463,000		600,000
L101	Legal Advisor	(BPS-17)	1	1	463,000		600,000
S016	Section Officer	(BPS-17)	4	4	1,694,000		3,530,000
S022	Section Officer (Confidential)	(BPS-17)	1	1	408,000		600,000
S025	Section Officer (Regulation)	(BPS-17)	1	1	408,000		600,000
S147	Superintendent	(BPS-17)	2	2	1,037,000		1,290,000
C077	Computer Operator	(BPS-16)	1	1	438,000		670,000
S116	Stenographer	(BPS-16)	3	3	1,406,000		1,760,000
A01103	Special pay				1,076,000	691,000	1,100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		23	23	5,592,000	5,174,000	8,000,000
A01151	Total Pay of Other Staff		23	23	5,081,000	4,806,000	7,490,000
A068	Assistant	(BPS-16)	4	4	1,370,000		2,080,000
D021	Data Entry Operator	(BPS-15)	3	3	934,000		1,160,000
S117	Stenotypist	(BPS-14)	1	1	275,000		420,000
U019	Upper Division Clerk	(BPS-14)	2	2	465,000		730,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**						
GL1524	**Deputy Secretary Services Gilgit**						
L093	Lower Division Clerk	(BPS-11)	3	3	524,000		850,000
D170	Duplicate Machine Operator	(BPS-09)	1	1	190,000		280,000
D159	Driver	(BPS-05)	1	1	134,000		280,000
D159	Driver	(BPS-04)	1	1	184,000		200,000
N006	Naib Qasid	(BPS-02)	6	6	890,000		1,320,000
N006	Naib Qasid	(BPS-01)	1	1	115,000		170,000
A01152	Personal pay				14,000	32,000	20,000
A01153	Special pay				497,000	336,000	490,000
A012	**TOTAL ALLOWANCES**				**37,022,000**	**29,902,000**	**40,770,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**34,722,000**	**24,603,000**	**37,870,000**
A01202	House rent Allowance				2,122,000	1,055,000	2,010,000
A01203	Conveyance allowance				1,548,000	804,000	1,540,000
A0120D	Integrated Allowance				76,000	56,000	40,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				1,275,000	822,000	1,210,000
A01211	Hill allowance				23,000	20,000	10,000
A01216	Qualification allowance				60,000	60,000	60,000
A01217	Medical allowance				886,000	628,000	880,000
A0121N	Personal Allowance					30,000	
A01224	Entertainment allowance				12,000		
A01226	Computer allowance				72,000	26,000	40,000
A0122M	Ad-hoc Relief Allowance-2016				1,038,000		
A0122S	Utility Allowance				3,264,000	2,306,000	3,380,000
A0122Y	Ad-hoc Relief Allowance 2017				1,625,000		
A01235	Secretariat allowance					15,000	
A01238	Charge allowance				75,000	187,000	300,000
A0123E	Executive Allowance				10,113,000	10,305,000	18,080,000
A0123G	Ad-hoc Relief Allowance-2018				1,625,000		
A0123P	Ad-hoc Relief Allowance 2019				1,297,000		
A0123X	Ad-hoc Relief Allowance 2020				1,971,000	1,957,000	2,680,000
A01241	Utility allowance for electricity					91,000	
A01243	Special travelling allowance					57,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1524	**Deputy Secretary Services Gilgit**					
A0124F	Adhoc Relief Allowance -2021			1,625,000	1,000	
A0124R	Adhoc Relief Allowance 2022				1,573,000	1,950,000
A01250	Incentive Allowance			6,015,000	4,610,000	5,690,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,300,000**	**5,299,000**	**2,900,000**
A01273	Honoraria			2,000,000	4,200,000	2,000,000
001	HONORARIA			2,000,000	4,200,000	2,000,000
A01274	Medical charges				74,000	
A01277	Contingent paid staff			300,000	1,025,000	900,000
001	Contingent Paid Staff			300,000	1,025,000	900,000
A03	**TOTAL OPERATING EXPENSES**			**6,159,000**	**13,725,000**	**9,679,000**
A032	**TOTAL COMMUNICATIONS**			**180,000**	**180,000**	**300,000**
A03201	Postage and telegraph			30,000	30,000	100,000
A03202	Telephone and trunk call			150,000	150,000	200,000
001	Telephone and Trunk Calls			150,000	150,000	200,000
A033	**TOTAL UTILITIES**			**502,000**	**628,000**	**778,000**
A03303	Electricity			80,000		150,000
001	Electricity			80,000		150,000
A03304	Hot and cold weather charges			422,000	628,000	628,000
001	Hot and Cold Weather Charges				628,000	
003	Gilgit-Baltistan Weather Charges			422,000		628,000
A034	**TOTAL OCCUPANCY COSTS**				**720,000**	
A03403	Rent for residential building				720,000	
A036	**TOTAL MOTOR VEHICLES**				**426,000**	
A03603	Registration				426,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,151,000**	**5,363,000**	**5,000,000**

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1524	**Deputy Secretary Services Gilgit**					
A03805	Travelling allowance			1,500,000	2,762,000	2,000,000
001	Travelling Allowance			1,500,000	2,762,000	2,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,650,000	2,600,000	3,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,650,000	2,600,000	3,000,000
A03808	Conveyance charges (Govt.)			1,000	1,000	
A039	**TOTAL GENERAL**			**2,326,000**	**6,408,000**	**3,601,000**
A03901	Stationery			1,200,000	1,800,000	1,800,000
001	Stationery			1,200,000	1,800,000	1,800,000
A03902	Printing and publication			300,000	350,000	700,000
A03905	Newspapers periodicals and books			50,000		
001	Newspapers, Periodicals and Books			50,000		
A03906	Uniforms and protective clothing			25,000	25,000	50,000
001	Uniforms and Protective Clothing			25,000	25,000	50,000
A03917	Law charges			200,000	200,000	200,000
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
A03936	Foreign/Inland Training Course Fee			1,000	2,933,000	1,000
001	Foreign/Inland Training Course Fee			1,000	2,933,000	1,000
A03970	Others			500,000	1,050,000	800,000
001	Others			500,000	1,050,000	800,000
A06	**TOTAL TRANSFERS**			**100,000**	**100,000**	**100,000**
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
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**800,000**	**1,300,000**	**800,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**400,000**	**900,000**	**400,000**
A09601	Purchase of Plant and Machinery			400,000	900,000	400,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1524	**Deputy Secretary Services Gilgit**					
001	Purchase of Plant & Machinery			400,000	900,000	400,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**400,000**	**400,000**	**400,000**
A09701	Purchase of Furniture and Fixture			400,000	400,000	400,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,750,000**	**3,850,000**	**2,400,000**
A130	**TOTAL TRANSPORT**			**1,650,000**	**3,750,000**	**2,200,000**
A13001	Transport			1,650,000	3,750,000	2,200,000
001	Transport			1,650,000	3,750,000	2,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**100,000**
A13101	Machinery and Equipment			50,000	50,000	100,000
001	Machinery and Equipment			50,000	50,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**100,000**
A13201	Furniture and Fixtures			50,000	50,000	100,000
001	Furniture and Fixture			50,000	50,000	100,000
Deputy Secretary Services Gilgit				**63,439,000**	**66,047,000**	**80,169,000**

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1562 Performance Management and Reforms Unit (PMRU) Gilgit					
A01 TOTAL EMPLOYEES RELATED EXPENSES				1,172,000	
A012 TOTAL ALLOWANCES				1,172,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,172,000	
A01273 Honoraria				1,172,000	
001 HONORARIA				1,172,000	
A03 TOTAL OPERATING EXPENSES				3,288,000	2,400,000
A032 TOTAL COMMUNICATIONS					100,000
A03202 Telephone and trunk call					100,000
001 Telephone and Trunk Calls					100,000
A038 TOTAL TRAVEL & TRANSPORTATION					1,300,000
A03805 Travelling allowance					500,000
001 Travelling Allowance					500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					800,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					800,000
A039 TOTAL GENERAL				3,288,000	1,000,000
A03901 Stationery				400,000	200,000
001 Stationery				400,000	200,000
A03902 Printing and publication				188,000	100,000
A03936 Foreign/Inland Training Course Fee					500,000
001 Foreign/Inland Training Course Fee					500,000
A03970 Others				2,700,000	200,000
001 Others				2,700,000	200,000
A06 TOTAL TRANSFERS					100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1562 Performance Management and Reforms Unit (PMRU) Gilgit					
A063 TOTAL ENTERTAINMENT & GIFTS					**100,000**
A06301 Entertainments & Gifts					100,000
001 Entertainments & Gifts					100,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				**3,532,000**	**500,000**
A092 TOTAL COMPUTER EQUIPMENT				**2,854,000**	**200,000**
A09203 I.T. Equipment				2,854,000	200,000
001 I.T. Equipment				2,854,000	200,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY					**150,000**
A09601 Purchase of Plant and Machinery					150,000
001 Purchase of Plant & Machinery					150,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				**678,000**	**150,000**
A09701 Purchase of Furniture and Fixture				678,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE					**250,000**
A130 TOTAL TRANSPORT					**250,000**
A13001 Transport					250,000
001 Transport					250,000
Performance Management and Reforms Unit (PMRU) Gilgit				**7,992,000**	**3,250,000**

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1647	**Deputy Secretary Regulation Wing (Services) Gilgit**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			**1,500,000**	**2,000,000**	**1,500,000**
A012	**TOTAL ALLOWANCES**			**1,500,000**	**2,000,000**	**1,500,000**
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,500,000**	**2,000,000**	**1,500,000**
A01273	Honoraria			1,500,000	2,000,000	1,500,000
001	HONORARIA			1,500,000	2,000,000	1,500,000
A03	**TOTAL OPERATING EXPENSES**			**3,085,000**	**5,405,000**	**3,535,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**91,000**	**180,000**
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			100,000	61,000	150,000
001	Telephone and Trunk Calls			100,000	61,000	150,000
A033	**TOTAL UTILITIES**			**80,000**		**30,000**
A03303	Electricity			80,000		30,000
001	Electricity			80,000		30,000
A034	**TOTAL OCCUPANCY COSTS**				**720,000**	
A03403	Rent for residential building				720,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,700,000**	**2,550,000**	**1,900,000**
A03805	Travelling allowance			600,000	1,300,000	600,000
001	Travelling Allowance			600,000	1,300,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,100,000	1,250,000	1,300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,100,000	1,250,000	1,300,000
A039	**TOTAL GENERAL**			**1,175,000**	**2,044,000**	**1,425,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1647	**Deputy Secretary Regulation Wing (Services) Gilgit**					
A03901	Stationery			600,000	714,000	800,000
001	Stationery			600,000	714,000	800,000
A03902	Printing and publication			100,000	200,000	100,000
A03905	Newspapers periodicals and books			50,000		
001	Newspapers, Periodicals and Books			50,000		
A03906	Uniforms and protective clothing			25,000	25,000	25,000
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03936	Foreign/Inland Training Course Fee				480,000	
001	Foreign/Inland Training Course Fee				480,000	
A03970	Others			400,000	625,000	500,000
001	Others			400,000	625,000	500,000
A06	**TOTAL TRANSFERS**			**100,000**	**200,000**	**150,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**100,000**	**200,000**	**150,000**
A06301	Entertainments & Gifts			100,000	200,000	150,000
001	Entertainments & Gifts			100,000	200,000	150,000
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
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**			**980,000**	**1,130,000**	**1,100,000**
A130	**TOTAL TRANSPORT**			**880,000**	**1,030,000**	**1,000,000**
A13001	Transport			880,000	1,030,000	1,000,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1647	**Deputy Secretary Regulation Wing (Services) Gilgit**					
001	Transport			880,000	1,030,000	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**			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
Deputy Secretary Regulation Wing (Services) Gilgit				**6,265,000**	**9,335,000**	**6,885,000**

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**						
GL1800	**Gilgit-Baltistan House Islamabad(ID1492)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**35,682,000**	**33,354,000**	**37,790,000**
A011	**TOTAL PAY**		**49**	**50**	**11,046,000**	**12,576,000**	**13,550,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**3**	**2,410,000**	**2,607,000**	**3,110,000**
A01101	Total Basic Pay		2	3	2,268,000	2,457,000	2,970,000
C021	Chief Comptroller	(BPS-18)	1	1	1,612,000		1,700,000
C075	Comptroller	(BPS-17)	1	1	656,000		770,000
C077	Computer Operator	(BPS-16)		1			500,000
A01103	Special pay				142,000	150,000	140,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**47**	**47**	**8,636,000**	**9,969,000**	**10,440,000**
A01151	Total Pay of Other Staff		47	47	7,680,000	9,315,000	9,450,000
A068	Assistant	(BPS-16)	1	1	335,000		700,000
S117	Stenotypist	(BPS-14)	1	1	442,000		650,000
T033	Telephone Operator	(BPS-12)	1	1	632,000		650,000
L093	Lower Division Clerk	(BPS-11)	3	3	502,000		600,000
S131	Sub Engineer	(BPS-11)	2	2	293,000		600,000
R013	Receptionist	(BPS-07)	2	2	231,000		350,000
T033	Telephone Operator	(BPS-07)	1	1	632,000		350,000
C110	Cook	(BPS-06)	3	3	462,000		500,000
E004	Electrician	(BPS-06)	1	1	150,000		250,000
M007	Machinist/Electrician	(BPS-06)	1	1	284,000		300,000
D159	Driver	(BPS-05)	2	2	180,000		200,000
P044	Plumber	(BPS-05)	2	2	256,000		300,000
W002	Waiter	(BPS-05)	12	12	1,238,000		1,500,000
D159	Driver	(BPS-04)	3	3	180,000		200,000
A083	Assistant Cook	(BPS-02)	1	1	198,000		200,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**						
GL1800	**Gilgit-Baltistan House Islamabad(ID1492)**						
G008	Gatekeeper	(BPS-02)	3	3	499,000		500,000
M011	Mali	(BPS-02)	1	1	194,000		200,000
N006	Naib Qasid	(BPS-02)	1	1	142,000		200,000
S167	Sweeper	(BPS-02)	2	2	212,000		350,000
S173	Sweeper/Cleaner	(BPS-02)	2	2	392,000		450,000
L028	Laundryman	(BPS-01)	1	1	105,000		200,000
T009	Tandoorchi	(BPS-01)	1	1	121,000		200,000
A01153	Special pay				956,000	654,000	990,000
A012	**TOTAL ALLOWANCES**				**24,636,000**	**20,778,000**	**24,240,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,213,000**	**13,054,000**	**17,740,000**
A01202	House rent Allowance				671,000	221,000	570,000
A01203	Conveyance allowance				1,176,000	829,000	1,250,000
A0120D	Integrated Allowance					55,000	10,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				1,266,000	961,000	1,330,000
A01211	Hill allowance				552,000	36,000	50,000
A01217	Medical allowance				900,000	609,000	900,000
A01226	Computer allowance					5,000	
A0122M	Ad-hoc Relief Allowance-2016				812,000	48,000	
A0122S	Utility Allowance				3,180,000	2,010,000	3,180,000
A0122Y	Ad-hoc Relief Allowance 2017				1,019,000	69,000	
A01235	Secretariat allowance					9,000	
A01236	Deputation allowance				38,000	62,000	60,000
A01239	Special allowance					2,000	
A0123G	Ad-hoc Relief Allowance-2018				1,019,000	69,000	
A0123P	Ad-hoc Relief Allowance 2019				1,159,000	73,000	
A0123X	Ad-hoc Relief Allowance 2020				1,484,000	1,690,000	2,200,000
A01241	Utility allowance for electricity					166,000	
A0124F	Adhoc Relief Allowance -2021				1,019,000	67,000	
A0124N	Disparity Reduction Allowance 2022- 15%					7,000	
A0124R	Adhoc Relief Allowance 2022					1,191,000	1,280,000
A01250	Incentive Allowance				6,918,000	4,875,000	6,910,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1800	**Gilgit-Baltistan House Islamabad(ID1492)**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,423,000**	**7,724,000**	**6,500,000**
A01273	Honoraria					1,500,000
001	HONORARIA					1,500,000
A01277	Contingent paid staff			3,423,000	7,724,000	5,000,000
001	Contingent Paid Staff			3,423,000	7,724,000	5,000,000
A03	**TOTAL OPERATING EXPENSES**			**21,487,000**	**33,752,000**	**31,385,000**
A032	**TOTAL COMMUNICATIONS**			**585,000**	**1,070,000**	**1,515,000**
A03201	Postage and telegraph			15,000		15,000
A03202	Telephone and trunk call			570,000	1,070,000	1,500,000
001	Telephone and Trunk Calls			570,000	1,070,000	1,500,000
A033	**TOTAL UTILITIES**			**8,150,000**	**13,010,000**	**13,550,000**
A03301	Gas			3,500,000	3,500,000	5,000,000
001	Gas			3,500,000	3,500,000	5,000,000
A03303	Electricity			4,100,000	8,960,000	8,000,000
001	Electricity			4,100,000	8,960,000	8,000,000
A03304	Hot and cold weather charges			550,000	550,000	550,000
001	Hot and Cold Weather Charges				550,000	
003	Gilgit-Baltistan Weather Charges			550,000		550,000
A034	**TOTAL OCCUPANCY COSTS**			**3,701,000**	**4,880,000**	**5,000,000**
A03402	Rent for office building			1,000		
001	Rent for Office Building			1,000		
A03403	Rent for residential building			3,700,000	4,880,000	5,000,000
A036	**TOTAL MOTOR VEHICLES**			**401,000**	**686,000**	
A03603	Registration			401,000	686,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,150,000**	**8,383,000**	**7,320,000**

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1800	**Gilgit-Baltistan House Islamabad(ID1492)**					
A03805	Travelling allowance			1,500,000	2,253,000	1,800,000
001	Travelling Allowance			1,500,000	2,253,000	1,800,000
A03806	Transportation of Goods (Govt.)			10,000		10,000
001	Transportation of Goods			10,000		10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,630,000	6,130,000	5,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,904,000	6,130,000	4,500,000
007	P.O.L Charges (CS Camp Office)			726,000		1,000,000
A03808	Conveyance charges (Govt.)			10,000		10,000
A039	**TOTAL GENERAL**			**3,500,000**	**5,723,000**	**4,000,000**
A03901	Stationery			1,000,000	1,332,000	1,200,000
001	Stationery			1,000,000	1,332,000	1,200,000
A03902	Printing and publication			300,000	300,000	300,000
A03905	Newspapers periodicals and books			100,000		
001	Newspapers, Periodicals and Books			100,000		
A03906	Uniforms and protective clothing			100,000	250,000	300,000
001	Uniforms and Protective Clothing			100,000	250,000	300,000
A03970	Others			2,000,000	3,841,000	2,200,000
001	Others			1,800,000	3,841,000	2,000,000
025	Others (Washing & Pressing of Linen)			200,000		200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**485,000**	
A041	**TOTAL PENSION**				**485,000**	
A04114	Superannuation Encashment of L.P.R				485,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				485,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**119,000**	
A052	**TOTAL GRANTS DOMESTIC**				**119,000**	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				119,000	
A06	**TOTAL TRANSFERS**			**300,000**		**300,000**

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1800	**Gilgit-Baltistan House Islamabad(ID1492)**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			300,000		300,000
A06301	Entertainments & Gifts			300,000		300,000
001	Entertainments & Gifts			300,000		300,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			150,000	150,000	300,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			50,000	50,000	150,000
A09601	Purchase of Plant and Machinery			50,000	50,000	150,000
001	Purchase of Plant & Machinery			50,000	50,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			100,000	100,000	150,000
A09701	Purchase of Furniture and Fixture			100,000	100,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,380,000	5,019,000	3,900,000
A130	**TOTAL TRANSPORT**			3,080,000	4,559,000	3,400,000
A13001	Transport			3,080,000	4,559,000	3,400,000
001	Transport			2,200,000	4,559,000	2,500,000
011	Transport (CS Camp Office)			880,000		900,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			100,000	200,000	250,000
A13101	Machinery and Equipment			100,000	200,000	250,000
001	Machinery and Equipment			100,000	200,000	250,000
A132	**TOTAL FURNITURE AND FIXTURE**			200,000	260,000	250,000
A13201	Furniture and Fixtures			200,000	260,000	250,000
001	Furniture and Fixture			200,000	260,000	250,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1800 Gilgit-Baltistan House Islamabad(ID1492)					
Gilgit-Baltistan House Islamabad(ID1492)			**60,999,000**	**72,879,000**	**73,675,000**

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1854	**Chief Protocol Officer to Chief Secretary GB**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				1,460,000	
A012	**TOTAL ALLOWANCES**				1,460,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				1,460,000	
A01273	Honoraria				1,460,000	
001	HONORARIA				1,460,000	
A03	**TOTAL OPERATING EXPENSES**			1,490,000	3,390,000	2,250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			965,000	2,165,000	1,500,000
A03805	Travelling allowance			275,000	275,000	500,000
001	Travelling Allowance			275,000	275,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			690,000	1,890,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			690,000	1,890,000	1,000,000
A039	**TOTAL GENERAL**			525,000	1,225,000	750,000
A03901	Stationery			50,000	100,000	150,000
001	Stationery			50,000	100,000	150,000
A03970	Others			475,000	1,125,000	600,000
001	Others			475,000	1,125,000	600,000
A06	**TOTAL TRANSFERS**			665,000	765,000	800,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			665,000	765,000	800,000
A06301	Entertainments & Gifts			665,000	765,000	800,000
001	Entertainments & Gifts			665,000	765,000	800,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				600,000	

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1854 Chief Protocol Officer to Chief Secretary GB					
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				600,000	
A09701 Purchase of Furniture and Fixture				600,000	
A13 TOTAL REPAIRS AND MAINTENANCE			403,000	2,203,000	800,000
A130 TOTAL TRANSPORT			403,000	2,203,000	800,000
A13001 Transport			403,000	2,203,000	800,000
001 Transport			403,000	2,203,000	800,000
Chief Protocol Officer to Chief Secretary GB			**2,558,000**	**8,418,000**	**3,850,000**

GC21008 (008)
HOME & PRISON
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
GILGIT	4,800	3,705,007,000	4,644,023,000	3,830,312,000	557,040,000	4,387,352,000
DIAMER	1,167	888,582,000	1,153,397,000	811,982,000	164,945,000	976,927,000
SKARDU	968	688,184,000	839,905,000	670,375,000	126,133,000	796,508,000
GHIZER	666	489,925,000	581,568,000	515,046,000	77,165,000	592,211,000
GHANCHE	635	461,226,000	553,761,000	453,719,000	62,563,000	516,282,000
ASTORE	573	392,004,000	479,085,000	318,799,000	56,699,000	375,498,000
HUNZA	378	266,830,000	314,334,000	243,084,000	61,239,000	304,323,000
NAGAR	304	214,058,000	240,486,000	211,690,000	41,126,000	252,816,000
SHIGAR	262	182,189,000	217,608,000	182,983,000	25,605,000	208,588,000
KHARMANG	242	180,315,000	200,136,000	173,856,000	27,551,000	201,407,000
PROVINCIAL	74	502,946,000	130,372,000	93,007,000	523,899,000	616,906,000
TOTAL	**10,069**	**7,971,266,000**	**9,354,675,000**	**7,504,853,000**	**1,723,965,000**	**9,228,818,000**

GC21008 (008)
HOME & PRISON

	Rs
Charged:	**0**
Voted:	**9,228,818,000**
Total:	**9,228,818,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011105	DISTRICT ADMINISTRATION	1,833,790,000	2,564,648,000	2,006,237,000
031101	COURTS/JUSTICE	51,972,000	57,957,000	60,904,000
032102	PROVINCIAL POLICE	5,340,548,000	6,337,307,000	6,282,585,000
034101	JAILS AND CONVICT SETTLEMENT	234,253,000	264,236,000	258,275,000
036101	SECRETARIAT/ADMINISTRATION	510,703,000	130,527,000	620,817,000
TOTAL		**7,971,266,000**	**9,354,675,000**	**9,228,818,000**

GC21008 (008)
HOME & PRISON

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AT1001	Deputy Commissioner Astore	39,798,000	59,108,000	42,275,000
AT1002	Assistant Commissioner, Astore	50,361,000	56,035,000	50,718,000
AT1003	Assistant Commissioner, Shounter	37,988,000	44,119,000	40,068,000
AT1004	Station Fire Officer Astore	19,334,000	18,957,000	13,530,000
AT1006	DISTRICT JAIL ASTORE	27,552,000	31,042,000	31,897,000
AT1008	Superintendent of Police Astore	216,971,000	269,824,000	197,010,000
DM1001	Deputy Commissioner Diamer	44,159,000	197,747,000	48,814,000
DM1002	Assistant Commissioner Darel	43,050,000	40,964,000	44,031,000
DM1003	Assistant Commissioner Tangir	39,953,000	41,737,000	41,819,000
DM1007	Deputy Superintendent Jail, Diamer	42,801,000	44,283,000	44,183,000
DM1009	Superintendent of Police, Diamer	536,249,000	598,655,000	578,475,000
DM1022	Assistant Commissioner, Chilas	48,180,000	55,719,000	55,495,000
DM1060	Additional Deputy Commissioner Diamer	12,164,000	16,411,000	14,601,000
DM1084	Station Fire Officer Diamer	18,646,000	20,335,000	19,987,000
DM1122	Rescue 1122 District Diamer	32,154,000	38,833,000	35,359,000
DM1556	Commissioner Diamer Division	53,307,000	81,285,000	69,171,000
DM1613	DIG Police Diamer Astore Range Diamer	17,919,000	17,428,000	24,992,000
GL1001	Additional Deputy Commissioner Gilgit	3,191,000	3,607,000	3,783,000
GL1122	Director Rescue 1122, Gilgit-Baltistan	24,871,000	41,771,000	35,301,000

GC21008 (008)
HOME & PRISON

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
GL1124	Rescue 1122 District Gilgit	46,967,000	74,501,000	70,726,000
GL1520	Deputy Commissioner, Gilgit	83,188,000	426,917,000	117,697,000
GL1521	Assistant Commissioner, Gilgit	48,817,000	56,099,000	51,402,000
GL1543	Assistant Commissioner Danyore	14,870,000	14,225,000	17,487,000
GL1544	Assistant Commissioner Juglote	16,173,000	13,695,000	15,877,000
GL1546	Station Fire Officer Gilgit	10,416,000	10,430,000	8,688,000
GL1556	Commissioner Gilgit Division	66,234,000	90,234,000	87,848,000
GL1605	Central Police Office GB Gilgit	345,382,000	390,343,000	364,004,000
GL1606	DIG Crime Branch GB	61,865,000	72,745,000	67,771,000
GL1607	Superintendent of Police Gilgit	756,734,000	981,124,000	898,336,000
GL1608	AIG Police Special Branch GB	218,715,000	232,604,000	242,941,000
GL1609	Key Point GB Gilgit	122,920,000	142,259,000	129,919,000
GL1610	PRTC NA Gilgit	117,753,000	132,711,000	127,019,000
GL1611	Commandant NA Armed Reserve Gilgit	887,928,000	1,110,811,000	1,191,079,000
GL1612	AIG Police CID GB Gilgit	152,748,000	163,325,000	162,416,000
GL1613	DIG Gilgit Range GB	46,686,000	50,984,000	56,028,000
GL1614	Deputy Superintendent Jail, Gilgit	65,444,000	70,471,000	66,131,000
GL1615	Settlement Organization Gilgit	170,880,000	89,763,000	116,036,000
GL1616	Gilgit-Baltistan Tourist Police	342,443,000	376,731,000	442,382,000
GL1620	Incharge Safe City Programme	7,960,000	5,910,000	8,538,000
GL1760	Inspectorate of Explosive GB	7,757,000	155,000	3,911,000

GC21008 (008)
HOME & PRISON

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
GL1789	Secretary Home & Perison Gilgit	502,946,000	130,372,000	616,906,000
GL1794	IG PRISON GB	33,093,000	34,651,000	41,128,000
GL1865	Anti Terrorism Court No.2	22,778,000	20,513,000	25,702,000
GL1867	Anti Terrorism Court No.1	29,194,000	37,444,000	35,202,000
GN1001	Deputy Commissioner, Ghanche	40,777,000	52,293,000	42,669,000
GN1002	Assistant Commissioner Khaplu	33,781,000	38,411,000	32,393,000
GN1003	Assistant Commissioner Mashabrum	34,914,000	35,893,000	34,826,000
GN1004	Assistant Commissioner Dagoni	24,390,000	29,880,000	27,306,000
GN1006	Assistant Commissioner Chorbat	7,428,000	8,339,000	10,071,000
GN1008	Superintendent of Police Ghanche	279,589,000	343,626,000	322,874,000
GN1083	STATION FIRE OFFICER GHANCHE	9,775,000	11,491,000	11,515,000
GN1122	Rescue 1122 District Ghanche	30,572,000	33,828,000	34,628,000
GZ1001	Deputy Commissioner Ghizer	34,167,000	51,591,000	39,209,000
GZ1002	Assistant Commissioner Punial - Ishk	42,765,000	48,474,000	44,507,000
GZ1003	Assistant Commissioner Gupis	37,325,000	39,890,000	39,948,000
GZ1004	Assistant Commissioner Yasin Ghizer	16,854,000	17,645,000	21,315,000
GZ1008	Superintendent of Police Ghizer	322,745,000	374,228,000	399,705,000
GZ1081	Deputy Superintendent Jail Ghizer	28,118,000	40,611,000	39,163,000
GZ1083	STATION FIRE OFFICER GHIZER	7,951,000	9,129,000	8,364,000
HN1001	Assistant Commissioner Hunza	57,150,000	53,990,000	59,646,000

GC21008 (008)
HOME & PRISON

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
HN1003	Deputy Commissioner Hunza	35,033,000	55,550,000	36,556,000
HN1004	Superintendent of Police Hunza	135,526,000	150,045,000	153,295,000
HN1039	Deputy Superintendent Jail Hunza	8,030,000	10,983,000	7,154,000
HN1055	Assistant Commissioner Gojal Hunza	13,177,000	16,197,000	15,700,000
HN1122	Rescue 1122 District Hunza	17,914,000	24,038,000	22,447,000
HN1705	Station Fire Officer Hunza		3,531,000	9,525,000
NG1080	Deputy Commissioner Nagar	26,918,000	25,689,000	28,679,000
NG1081	Superintendent of Police Nagar	141,112,000	165,101,000	167,287,000
NG1082	Assistant Commissioner Nagar	28,746,000	33,615,000	34,694,000
NG1122	Rescue 1122 District Nagar	13,724,000	13,537,000	17,406,000
NG1705	Station Fire Officer Nagar	3,558,000	2,544,000	4,750,000
RG1080	Deputy Commissioner Kharmang	28,540,000	29,575,000	32,170,000
RG1081	Assistant Commissioner Kharmang	30,690,000	29,252,000	31,494,000
RG1082	Superintendent of Police Kharmang	116,937,000	138,393,000	133,532,000
RG1705	Station Fire Officer Kharmang	4,148,000	2,916,000	4,211,000
SD1001	Deputy Commissioner Skardu	50,681,000	76,951,000	64,698,000
SD1002	Station Fire Officer Skardu	15,689,000	16,978,000	13,843,000
SD1003	Additional Deputy Commissioner Skardu	10,244,000	9,106,000	8,124,000
SD1005	Assistant Commissioner Skardu	43,071,000	52,668,000	38,177,000
SD1010	Superintendent of Police Skardu	345,281,000	427,741,000	419,161,000

GC21008 (008)
HOME & PRISON

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
SD1011	Deputy Superintendent Jail Skardu	29,215,000	32,195,000	28,619,000
SD1012	DIG Baltistan Range GB	46,347,000	50,242,000	52,419,000
SD1017	Assistant Commissioner Gamba		9,626,000	10,636,000
SD1103	Commissioner Baltistan Division Skardu	53,895,000	63,597,000	61,699,000
SD1104	Rescue 1122 District Skardu	74,048,000	79,661,000	76,155,000
SD1110	Assistant Commissioner Roundu	19,713,000	21,140,000	22,977,000
SS1080	Deputy Commissioner Shigar	24,909,000	36,957,000	25,286,000
SS1081	Assistant Commissioner Shigar	24,839,000	28,624,000	27,162,000
SS1082	Superintendent of Police Shigar	128,698,000	148,387,000	151,940,000
SS1705	Station Fire Officer Shigar	3,743,000	3,640,000	4,200,000
TOTAL		**7,971,266,000**	**9,354,675,000**	**9,228,818,000**

GC21008 (008)
HOME & PRISON

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**6,557,587,000**	**7,327,752,000**	**7,504,853,000**
A011	**PAY**	**2,645,489,000**	**3,513,617,000**	**3,763,244,000**
A011-1	**TOTAL PAY OF OFFICERS**	**277,991,000**	**303,293,000**	**402,751,000**
A01101	Basic Pay	254,950,000	286,698,000	377,960,000
A01102	Personal pay		32,000	
A01103	Special pay	22,968,000	16,416,000	24,761,000
A01105	Qualification Pay	73,000	147,000	30,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2,367,498,000**	**3,210,324,000**	**3,360,493,000**
A01151	Pay of Other Staff	2,146,593,000	3,001,715,000	3,131,363,000
A01152	Personal pay	1,665,000	2,639,000	960,000
A01153	Special pay	219,240,000	205,907,000	228,170,000
A01156	Pay of contract staff		49,000	
A01170	Others		14,000	
A012	**ALLOWANCES**	**3,912,098,000**	**3,814,135,000**	**3,741,609,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**3,749,616,000**	**3,635,447,000**	**3,579,029,000**
A01201	Senior post Allowance	108,000	68,000	90,000
A01202	House rent Allowance	236,440,000	227,518,000	230,950,000
A01203	Conveyance allowance	235,125,000	229,714,000	229,260,000
A01204	Sumptuary Allowance	6,000	2,000	4,000
A01207	Washing Allowance	8,142,000	8,597,000	8,555,000
A01208	Dress Allowance	96,010,000	106,439,000	95,968,000
A0120D	Integrated Allowance	2,839,000	3,712,000	3,355,000
A0120K	Special Judicial Allowance	13,395,000	17,835,000	17,470,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	7,747,000	4,648,000	6,330,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,490,000	1,800,000	2,250,000
A0120Q	Fixed Daily Allowance	727,880,000	788,184,000	748,140,000
A0120R	Prison Allowance	12,385,000	13,658,000	13,720,000
A01210	Risk Allowance	136,932,000	46,089,000	16,370,000
A01211	Hill allowance	11,023,000	10,644,000	11,345,000
A01216	Qualification allowance	585,000	1,523,000	328,000
A01217	Medical allowance	168,804,000	168,639,000	165,700,000
A01218	Fixed Contingent / Stationary Allowance		2,441,000	
A0121C	Additional Pay Allowance		27,000	
A0121N	Personal Allowance	7,173,000	6,855,000	8,096,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01224	Entertainment allowance	97,000	86,000	112,000
A01225	Instructional Allowance	3,996,000	1,446,000	4,240,000
A01226	Computer allowance	958,000	547,000	892,000
A01228	Orderly allowance	1,428,000	1,344,000	1,630,000
A01229	Special compensatory allowance		1,397,000	
A0122M	Ad-hoc Relief Allowance-2016	166,480,000	7,600,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	370,000	874,000	380,000
A0122S	Utility Allowance	6,451,000	4,707,000	5,700,000
A0122T	Frontier Constabulary Special Allowance		2,000	
A0122U	Monetary Allowance (QPM/PPM/Bar)		1,000	
A0122Y	Ad-hoc Relief Allowance 2017	225,318,000	11,192,000	
A01235	Secretariat allowance	98,000	166,000	80,000
A01236	Deputation allowance	213,000	541,000	260,000
A01238	Charge allowance	795,000	2,126,000	580,000
A01239	Special allowance	207,582,000	200,936,000	210,220,000
A0123A	Police Law and Order Allowance		372,878,000	449,240,000
A0123E	Executive Allowance	54,133,000	91,327,000	85,170,000
A0123G	Ad-hoc Relief Allowance-2018	225,222,000	11,126,000	
A0123L	Scheduled Post Allowance for Police Officers	66,631,000	118,401,000	168,820,000
A0123P	Ad-hoc Relief Allowance 2019	260,327,000	12,617,000	
A0123X	Ad-hoc Relief Allowance 2020	327,633,000	489,045,000	479,970,000
A01240	Utility allowance for gas	4,080,000	1,176,000	3,550,000
A01241	Utility allowance for electricity		2,615,000	
A01242	Consolidation travelling allowance		1,672,000	
A01243	Special travelling allowance	119,000	36,000	110,000
A01248	Judicial Allowance	3,984,000	3,696,000	3,470,000
A0124C	Disparity Reduction Allowance	80,541,000	65,709,000	61,940,000
A0124F	Adhoc Relief Allowance -2021	227,580,000	11,413,000	
A0124N	Disparity Reduction Allowance 2022- 15%		41,062,000	40,080,000
A0124R	Adhoc Relief Allowance 2022		328,104,000	300,570,000
A01250	Incentive Allowance	23,678,000	11,331,000	15,540,000
A01252	Non Practicing Allowance		4,000	
A01260	RATION ALLOWANCE	117,046,000	121,298,000	113,980,000
A01261	Constabulary Allowance	71,076,000	73,997,000	69,190,000
A01264	Technical Allowance		547,000	
A01270	Other	6,696,000	6,035,000	5,374,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**162,482,000**	**178,688,000**	**162,580,000**

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01273	Honoraria	3,000,000	3,600,000	3,000,000
A01274	Medical charges		19,292,000	
A01275	Rest and Recreation Allowance		105,000	
A01277	Contingent paid staff	159,482,000	152,244,000	159,580,000
A01278	Leave salary		3,447,000	
A03	**TOTAL OPERATING EXPENSES**	**1,226,911,000**	**1,681,711,000**	**1,474,260,000**
A031	**FEES**	**333,000**	**333,000**	**350,000**
A03102	Legal fees	333,000	333,000	350,000
A032	**COMMUNICATIONS**	**16,001,000**	**16,443,000**	**18,433,000**
A03201	Postage and telegraph	1,394,000	1,415,000	1,452,000
A03202	Telephone and trunk call	14,607,000	15,028,000	16,981,000
A033	**UTILITIES**	**117,884,000**	**161,691,000**	**134,567,000**
A03301	Gas	5,337,000	4,576,000	7,361,000
A03303	Electricity	9,426,000	9,669,000	10,661,000
A03304	Hot and cold weather charges	102,921,000	147,021,000	116,345,000
A03305	POL for Generator	200,000	425,000	200,000
A034	**OCCUPANCY COSTS**	**425,179,000**	**408,473,000**	**429,361,000**
A03402	Rent for office building	13,376,000	15,943,000	17,568,000
A03403	Rent for residential building	323,000	1,043,000	321,000
A03404	Rent for other building	11,470,000	11,470,000	11,470,000
A03410	Security	400,010,000	380,017,000	400,002,000
A036	**MOTOR VEHICLES**	**23,000**	**72,000**	**34,000**
A03603	Registration	23,000	72,000	34,000
A038	**TRAVEL & TRANSPORTATION**	**377,766,000**	**591,483,000**	**471,438,000**
A03805	Travelling allowance	84,445,000	118,321,000	100,176,000
A03806	Transportation of Goods (Govt.)	5,342,000	5,918,000	4,782,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	254,027,000	412,505,000	323,024,000
A03808	Conveyance charges (Govt.)	343,000	339,000	256,000
A03812	POL for Patrolling duties	33,609,000	54,400,000	43,200,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	**GENERAL**	**289,725,000**	**503,216,000**	**420,077,000**
A03901	Stationery	27,373,000	33,702,000	35,771,000
A03902	Printing and publication	4,807,000	8,148,000	7,844,000
A03904	Hire of Vehicles	4,812,000	38,745,000	86,452,000
A03905	Newspapers periodicals and books	1,695,000	1,693,000	
A03906	Uniforms and protective clothing	8,695,000	6,665,000	8,880,000
A03914	Secret service expenditure	17,500,000	27,500,000	16,500,000
A03917	Law charges	200,000	200,000	1,000,000
A03918	Exhibitions fairs and other national celebrations	2,386,000	36,857,000	3,046,000
A03919	Payments to other for service rendered	222,000	221,000	221,000
A03921	Unforeseen exp.for disaster preparedness & relief	80,000,000	77,549,000	80,000,000
A03927	Purchase of drug and medicines	4,625,000	6,177,000	6,850,000
A03936	Foreign/Inland Training Course Fee	14,952,000	15,652,000	10,001,000
A03940	Unforeseen expenditure	1,000	81,000	
A03953	Investigation Cost	1,530,000	1,470,000	1,650,000
A03954	Ordinance Store	1,425,000	1,425,000	1,800,000
A03963	Feeding Diet Food Charges	77,395,000	93,389,000	89,450,000
A03970	Others	42,107,000	153,742,000	70,612,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**55,077,000**	
A041	**PENSION**		**55,077,000**	
A04106	Reimbursement of medical charges to pensioners		523,000	
A04114	Superannuation Encashment of L.P.R		54,554,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**		**20,547,000**	
A052	**GRANTS DOMESTIC**		**20,547,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire		18,300,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		2,247,000	

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HOME & PRISON

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	**TOTAL TRANSFERS**	**15,949,000**	**27,403,000**	**17,830,000**
A061	**SCHOLARSHIPS, BONUSES AND OTHER AWARDS**	**6,111,000**	**13,601,000**	**6,110,000**
A06103	Cash awards	6,111,000	13,601,000	6,110,000
A063	**ENTERTAINMENT & GIFTS**	**9,838,000**	**13,802,000**	**11,720,000**
A06301	Entertainments & Gifts	9,838,000	13,802,000	11,720,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**9,800,000**	**13,301,000**	**35,586,000**
A091	**PURCHASE OF BUILDING**			**22,886,000**
A09101	Land and buildings			22,886,000
A096	**PURCHASE OF PLANT AND MACHINERY**	**850,000**	**3,580,000**	**1,850,000**
A09601	Purchase of Plant and Machinery	850,000	3,580,000	1,850,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**875,000**	**2,054,000**	**1,850,000**
A09701	Purchase of Furniture and Fixture	875,000	2,054,000	1,850,000
A098	**PURCHASE OF OTHER ASSETS**	**8,075,000**	**7,667,000**	**9,000,000**
A09804	Purchas of Arm and ammunitions	8,075,000	7,667,000	9,000,000
A11	**TOTAL INVESTMENTS**		**5,000,000**	
A111	**INVESTMENT - DOMESTIC**		**5,000,000**	
A11102	To non financial institutions		5,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**	**161,019,000**	**223,884,000**	**196,289,000**
A130	**TRANSPORT**	**153,267,000**	**198,852,000**	**186,256,000**
A13001	Transport	153,267,000	198,852,000	186,256,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	**MACHINERY AND EQUIPMENT**	**4,719,000**	**5,974,000**	**5,474,000**
A13101	Machinery and Equipment	4,719,000	5,974,000	5,474,000
A132	**FURNITURE AND FIXTURE**	**3,032,000**	**3,482,000**	**3,559,000**
A13201	Furniture and Fixtures	3,032,000	3,482,000	3,559,000
A133	**BUILDINGS AND STRUCTURE**	**1,000**	**3,076,000**	**1,000,000**
A13302	Residential Buildings	1,000	1,000	
A13370	Others		3,075,000	1,000,000
A134	**IRRIGATION WORKS**		**11,010,000**	
A13470	Others		11,010,000	
A136	**ROADS, HIGHWAYS AND BRIDGES**		**1,490,000**	
A13602	Other roads		1,490,000	
NET TOTAL		**7,971,266,000**	**9,354,675,000**	**9,228,818,000**

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SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	173			173	34,450,000
02	500			500	114,680,000
03	31			31	7,670,000
04	3			3	590,000
05	696			696	173,320,000
06	16			16	5,440,000
07	5765			5765	1,749,846,000
08	31			31	11,540,000
09	1022			1022	400,157,000
10	15			15	4,550,000
11	798			798	328,520,000
12	36			36	13,320,000
14	412			412	218,130,000
15	29			29	11,190,000
16	274			274	181,880,000
17	198			198	169,050,000
18	50			50	54,340,000
19	10			10	14,140,000
20	7			7	11,430,000
21	3			3	5,080,000
TOTAL	**10069**			**10069**	**3,509,323,000**

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
AT1001	**Deputy Commissioner Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**27,623,000**	**26,347,000**	**28,752,000**
A011	**TOTAL PAY**		**43**	**43**	**10,913,000**	**14,141,000**	**16,350,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,571,000**	**2,303,000**	**4,010,000**
A01101	Total Basic Pay		6	6	2,353,000	2,216,000	3,810,000
D040	Deputy Commissioner	(BPS-18)	1	1	518,000		810,000
A036	Administrative Officer	(BPS-17)	1	1	380,000		1,020,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	380,000		610,000
S147	Superintendent	(BPS-17)	1	1	601,000		610,000
S116	Stenographer	(BPS-16)	1	1	237,000		380,000
T027	Tehsildar (LR)	(BPS-16)	1	1	237,000		380,000
A01103	Special pay				218,000	87,000	200,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**37**	**8,342,000**	**11,838,000**	**12,340,000**
A01151	Total Pay of Other Staff		37	37	7,537,000	11,104,000	11,460,000
A009	Accountant	(BPS-16)	1	1	365,000		560,000
C085	Confidential Clerk	(BPS-16)	1	1	402,000		620,000
D150	DK	(BPS-14)	1	1	218,000		340,000
S117	Stenotypist	(BPS-14)	1	1	190,000		300,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,196,000		1,780,000
K046	Key Punch Operator	(BPS-12)	1	1	219,000		300,000
L093	Lower Division Clerk	(BPS-11)	6	6	1,407,000		1,870,000
D159	Driver	(BPS-05)	2	2	512,000		770,000
C053	Chowkidar	(BPS-02)	2	2	363,000		580,000
C110	Cook	(BPS-02)	2	2	310,000		490,000
G006	Gardener	(BPS-02)	2	2	240,000		360,000
N006	Naib Qasid	(BPS-02)	12	12	1,805,000		3,000,000

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HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
AT1001	**Deputy Commissioner Astore**						
S167	Sweeper	(BPS-02)	2	2	310,000		490,000
A01153	Special pay				805,000	734,000	880,000
A012	**TOTAL ALLOWANCES**				16,710,000	12,206,000	12,402,000
A012-1	**TOTAL REGULAR ALLOWANCES**				15,750,000	10,931,000	11,202,000
A01202	House rent Allowance				1,048,000	614,000	1,100,000
A01203	Conveyance allowance				1,200,000	1,034,000	1,000,000
A01204	Sumptuary Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				130,000	130,000	120,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				200,000	96,000	100,000
A0120Q	Fixed Daily Allowance				350,000	144,000	400,000
A0120R	Prison Allowance				240,000	240,000	
A01210	Risk Allowance				250,000	64,000	
A01211	Hill allowance				50,000	38,000	
A01216	Qualification allowance					60,000	
A01217	Medical allowance				750,000	658,000	800,000
A01226	Computer allowance				18,000		10,000
A0122M	Ad-hoc Relief Allowance-2016				700,000		
A0122Y	Ad-hoc Relief Allowance 2017				900,000		
A01236	Deputation allowance					144,000	
A01238	Charge allowance					126,000	
A0123E	Executive Allowance				1,000,000	1,155,000	1,320,000
A0123G	Ad-hoc Relief Allowance-2018				900,000		
A0123P	Ad-hoc Relief Allowance 2019				1,100,000		
A0123X	Ad-hoc Relief Allowance 2020				1,100,000	2,040,000	1,770,000
A0124C	Disparity Reduction Allowance				4,000,000	1,916,000	1,640,000
A0124F	Adhoc Relief Allowance -2021				1,000,000	5,000	
A0124N	Disparity Reduction Allowance 2022- 15%					1,172,000	1,110,000
A0124R	Adhoc Relief Allowance 2022					1,281,000	1,020,000
A01250	Incentive Allowance				500,000		500,000
A01260	RATION ALLOWANCE				12,000	12,000	10,000
A01270	Other				300,000		300,000
001	Others				300,000		300,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
AT1001	**Deputy Commissioner Astore**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**960,000**	**1,275,000**	**1,200,000**
A01274	Medical charges				44,000	
A01277	Contingent paid staff			960,000	1,231,000	1,200,000
001	Contingent Paid Staff			960,000	1,231,000	1,200,000
A03	**TOTAL OPERATING EXPENSES**			**10,538,000**	**29,001,000**	**11,553,000**
A032	**TOTAL COMMUNICATIONS**			**175,000**	**175,000**	**180,000**
A03201	Postage and telegraph			25,000	25,000	30,000
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**			**736,000**	**723,000**	**723,000**
A03303	Electricity			150,000	150,000	150,000
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			586,000	573,000	573,000
001	Hot and Cold Weather Charges				573,000	
003	Gilgit-Baltistan Weather Charges			586,000		573,000
A034	**TOTAL OCCUPANCY COSTS**			**2,000**	**1,178,000**	
A03402	Rent for office building			1,000		
001	Rent for Office Building			1,000		
A03410	Security			1,000	1,178,000	
001	Security				1,178,000	
002	Internal Security Allowance			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,156,000**	**7,050,000**	**4,100,000**
A03805	Travelling allowance			1,306,000	2,706,000	1,500,000
001	Travelling Allowance			1,306,000	2,706,000	1,500,000
A03806	Transportation of Goods (Govt.)			1,000		
001	Transportation of Goods			1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,839,000	4,334,000	2,600,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
AT1001	**Deputy Commissioner Astore**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,839,000	4,334,000	2,600,000
A03808	Conveyance charges (Govt.)			10,000	10,000	
A039	**TOTAL GENERAL**			**6,469,000**	**19,875,000**	**6,550,000**
A03901	Stationery			333,000	563,000	400,000
001	Stationery			333,000	563,000	400,000
A03902	Printing and publication			100,000	100,000	100,000
A03904	Hire of Vehicles			1,000	600,000	
001	HIRE OF VEHICLES				600,000	
A03905	Newspapers periodicals and books			25,000	25,000	
001	Newspapers, Periodicals and Books			25,000	25,000	
A03906	Uniforms and protective clothing			50,000	50,000	50,000
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03918	Exhibitions fairs and other national celebrations			200,000	8,200,000	200,000
001	Exhibitions, Fairs and other National Celebrations			200,000	8,200,000	200,000
A03921	Unforeseen exp.for disaster preparedness & relief			5,000,000	5,000,000	5,000,000
001	Unforeseen Expenditure for Disaster Preparedness & Relief				5,000,000	
002	Relief Work On Demand			2,500,000		2,500,000
003	Disaster Mitigation Work			2,500,000		2,500,000
A03940	Unforeseen expenditure				80,000	
A03963	Feeding Diet Food Charges				350,000	
001	Feeding/Diet/Food Charges				350,000	
A03970	Others			760,000	4,907,000	800,000
001	Others			760,000	4,907,000	800,000
A06	**TOTAL TRANSFERS**			**475,000**	**1,375,000**	**600,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**475,000**	**1,375,000**	**600,000**
A06301	Entertainments & Gifts			475,000	1,375,000	600,000
001	Entertainments & Gifts			475,000	1,375,000	600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,162,000**	**2,385,000**	**1,370,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
AT1001	**Deputy Commissioner Astore**					
A130	**TOTAL TRANSPORT**			**1,092,000**	**2,115,000**	**1,300,000**
A13001	Transport			1,092,000	2,115,000	1,300,000
001	Transport			1,092,000	2,115,000	1,300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**135,000**	**35,000**
A13101	Machinery and Equipment			35,000	135,000	35,000
001	Machinery and Equipment			35,000	135,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**135,000**	**35,000**
A13201	Furniture and Fixtures			35,000	135,000	35,000
001	Furniture and Fixture			35,000	135,000	35,000
Deputy Commissioner Astore				**39,798,000**	**59,108,000**	**42,275,000**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
AT1002	**Assistant Commissioner, Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**44,792,000**	**46,832,000**	**44,210,000**
A011	**TOTAL PAY**		**85**	**85**	**20,474,000**	**26,644,000**	**24,130,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**778,000**	**706,000**	**1,040,000**
A01101	Total Basic Pay		2	2	700,000	647,000	970,000
A080	Assistant Commissioner	(BPS-17)	1	1	463,000		600,000
T025	Tehsildar	(BPS-16)	1	1	237,000		370,000
A01103	Special pay				78,000	59,000	70,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**83**	**83**	**19,696,000**	**25,938,000**	**23,090,000**
A01151	Total Pay of Other Staff		83	83	17,714,000	24,271,000	21,540,000
A009	Accountant	(BPS-16)	1	1	456,000		700,000
H004	Head Clerk	(BPS-16)	1	1	456,000		700,000
N029	Naib Tehsildar	(BPS-14)	3	3	1,146,000		1,380,000
U011	UDC/JC	(BPS-14)	1	1	331,000		510,000
F020	Field Qanoongo	(BPS-11)	3	3	925,000		1,230,000
L093	Lower Division Clerk	(BPS-11)	7	7	1,975,000		2,610,000
O003	Office Qanoongo	(BPS-11)	1	1	262,000		370,000
P021	Patwari	(BPS-09)	11	11	2,170,000		2,410,000
T024	Tehsil Muharir	(BPS-07)	2	2	483,000		740,000
D159	Driver	(BPS-05)	1	1	243,000		370,000
C053	Chowkidar	(BPS-02)	1	1	181,000		270,000
F011	Ferry man	(BPS-02)	7	7	1,337,000		1,860,000
M009	Mail Runner	(BPS-02)	25	25	4,588,000		4,050,000
N006	Naib Qasid	(BPS-02)	19	19	3,161,000		4,340,000
A01152	Personal pay				103,000	53,000	30,000
A01153	Special pay				1,879,000	1,614,000	1,520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
AT1002	**Assistant Commissioner, Astore**					
A012	**TOTAL ALLOWANCES**			**24,318,000**	**20,188,000**	**20,080,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**23,358,000**	**18,988,000**	**18,880,000**
A01202	House rent Allowance			1,539,000	1,314,000	1,380,000
A01203	Conveyance allowance			2,154,000	1,814,000	1,880,000
A0120D	Integrated Allowance			205,000	195,000	200,000
A0120Q	Fixed Daily Allowance			2,006,000	1,285,000	2,290,000
A01210	Risk Allowance			409,000	258,000	400,000
A01211	Hill allowance			98,000	82,000	90,000
A01217	Medical allowance			1,534,000	1,281,000	1,350,000
A01218	Fixed Contingent / Stationary Allowance				89,000	
A0122M	Ad-hoc Relief Allowance-2016			1,308,000	20,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,337,000	42,000	
A01238	Charge allowance				114,000	
A0123E	Executive Allowance			629,000	857,000	810,000
A0123G	Ad-hoc Relief Allowance-2018			1,337,000	18,000	
A0123P	Ad-hoc Relief Allowance 2019			2,173,000	20,000	
A0123X	Ad-hoc Relief Allowance 2020			2,733,000	3,837,000	3,550,000
A01242	Consolidation travelling allowance				11,000	
A0124C	Disparity Reduction Allowance			3,986,000	3,245,000	3,190,000
A0124F	Adhoc Relief Allowance -2021			1,837,000	10,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,035,000	1,610,000
A0124R	Adhoc Relief Allowance 2022				2,393,000	2,060,000
A01270	Other			73,000	68,000	70,000
001	Others				68,000	
002	Others-(Ex. Rulers)			73,000		70,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**960,000**	**1,200,000**	**1,200,000**
A01277	Contingent paid staff			960,000	1,200,000	1,200,000
001	Contingent Paid Staff			960,000	1,200,000	1,200,000
A03	**TOTAL OPERATING EXPENSES**			**4,765,000**	**7,073,000**	**5,428,000**
A032	**TOTAL COMMUNICATIONS**			**170,000**	**170,000**	**180,000**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
AT1002	**Assistant Commissioner, Astore**					
A03201	Postage and telegraph			20,000	20,000	30,000
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**			**1,203,000**	**1,118,000**	**1,148,000**
A03303	Electricity			70,000	70,000	100,000
001	Electricity			70,000	70,000	100,000
A03304	Hot and cold weather charges			1,133,000	1,048,000	1,048,000
001	Hot and Cold Weather Charges				1,048,000	
003	Gilgit-Baltistan Weather Charges			1,133,000		1,048,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		
A03402	Rent for office building			1,000		
001	Rent for Office Building			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,105,000**	**2,904,000**	**2,600,000**
A03805	Travelling allowance			867,000	867,000	1,000,000
001	Travelling Allowance			867,000	867,000	1,000,000
A03806	Transportation of Goods (Govt.)			30,000	30,000	
001	Transportation of Goods			30,000	30,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,207,000	2,007,000	1,600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,207,000	2,007,000	1,600,000
A03808	Conveyance charges (Govt.)			1,000		
A039	**TOTAL GENERAL**			**1,286,000**	**2,881,000**	**1,500,000**
A03901	Stationery			314,000	414,000	450,000
001	Stationery			314,000	414,000	450,000
A03902	Printing and publication			45,000	45,000	50,000
A03905	Newspapers periodicals and books			15,000	15,000	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			475,000	475,000	500,000
001	Uniforms and Protective Clothing			475,000	475,000	500,000
A03970	Others			437,000	1,932,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
AT1002	**Assistant Commissioner, Astore**					
001	Others			437,000	1,932,000	500,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**626,000**	
A041	**TOTAL PENSION**				**626,000**	
A04114	Superannuation Encashment of L.P.R				626,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				626,000	
A06	**TOTAL TRANSFERS**				**100,000**	
A063	**TOTAL ENTERTAINMENT & GIFTS**				**100,000**	
A06301	Entertainments & Gifts				100,000	
001	Entertainments & Gifts				100,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**804,000**	**1,404,000**	**1,080,000**
A130	**TOTAL TRANSPORT**			**724,000**	**1,324,000**	**1,000,000**
A13001	Transport			724,000	1,324,000	1,000,000
001	Transport			724,000	1,324,000	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
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
Assistant Commissioner, Astore				**50,361,000**	**56,035,000**	**50,718,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
AT1003	**Assistant Commissioner, Shounter**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**33,621,000**	**36,432,000**	**34,391,000**
A011	**TOTAL PAY**		**62**	**62**	**14,686,000**	**19,999,000**	**19,610,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**956,000**	**1,221,000**	**1,970,000**
A01101	Total Basic Pay		3	3	865,000	1,129,000	1,850,000
A080	Assistant Commissioner	(BPS-17)	1	1	628,000		600,000
T025	Tehsildar	(BPS-16)	2	2	237,000		1,250,000
A01103	Special pay				91,000	92,000	120,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**59**	**59**	**13,730,000**	**18,778,000**	**17,640,000**
A01151	Total Pay of Other Staff		59	59	12,480,000	17,620,000	16,490,000
A009	Accountant	(BPS-16)	1	1	547,000		840,000
H004	Head Clerk	(BPS-16)	1	1	475,000		730,000
N029	Naib Tehsildar	(BPS-14)	2	2	450,000		530,000
U019	Upper Division Clerk	(BPS-14)	5	5	1,654,000		1,360,000
C077	Computer Operator	(BPS-12)	1	1	160,000		250,000
F020	Field Qanoongo	(BPS-11)	2	2	508,000		950,000
G029	Girdawar/Qanungo	(BPS-11)	1	1	150,000		450,000
L093	Lower Division Clerk	(BPS-11)	3	3	767,000		1,200,000
O003	Office Qanoongo	(BPS-11)	1	1	437,000		450,000
P021	Patwari	(BPS-09)	5	5	900,000		1,330,000
J011	Judicial Clerk	(BPS-07)	1	1	220,000		230,000
R017	Record Keeper	(BPS-07)	1	1	220,000		340,000
D159	Driver	(BPS-05)	1	1	236,000		380,000
C053	Chowkidar	(BPS-02)	6	6	966,000		1,360,000
C110	Cook	(BPS-02)	1	1	177,000		280,000
G006	Gardener	(BPS-02)	1	1	181,000		280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
AT1003	**Assistant Commissioner, Shounter**						
M009	Mail Runner	(BPS-02)	12	12	2,117,000		2,970,000
N006	Naib Qasid	(BPS-02)	12	12	2,006,000		2,280,000
S167	Sweeper	(BPS-02)	2	2	309,000		280,000
A01153	Special pay				1,250,000	1,158,000	1,150,000
A012	**TOTAL ALLOWANCES**				**18,935,000**	**16,433,000**	**14,781,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,255,000**	**14,333,000**	**12,681,000**
A01202	House rent Allowance				939,000	905,000	1,060,000
A01203	Conveyance allowance				1,421,000	1,333,000	1,280,000
A0120D	Integrated Allowance				40,000	126,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				60,000		60,000
A0120Q	Fixed Daily Allowance				700,000	1,084,000	900,000
A01210	Risk Allowance				700,000	294,000	300,000
A01211	Hill allowance				66,000	58,000	60,000
A01217	Medical allowance				980,000	941,000	980,000
A01218	Fixed Contingent / Stationary Allowance					66,000	
A01226	Computer allowance				9,000		100,000
A0122M	Ad-hoc Relief Allowance-2016				1,200,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,400,000		
A01236	Deputation allowance					29,000	
A0123E	Executive Allowance				700,000	848,000	900,000
A0123G	Ad-hoc Relief Allowance-2018				1,400,000		
A0123P	Ad-hoc Relief Allowance 2019				1,500,000		
A0123X	Ad-hoc Relief Allowance 2020				1,800,000	2,970,000	2,210,000
A0124C	Disparity Reduction Allowance				2,500,000	2,301,000	2,050,000
A0124F	Adhoc Relief Allowance -2021				1,800,000		
A0124N	Disparity Reduction Allowance 2022- 15%					1,536,000	1,390,000
A0124R	Adhoc Relief Allowance 2022					1,842,000	1,350,000
A01270	Other				40,000		1,000
001	Others				40,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,680,000**	**2,100,000**	**2,100,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
AT1003	**Assistant Commissioner, Shounter**					
A01277	Contingent paid staff			1,680,000	2,100,000	2,100,000
001	Contingent Paid Staff			1,680,000	2,100,000	2,100,000
A03	**TOTAL OPERATING EXPENSES**			**3,607,000**	**6,207,000**	**4,707,000**
A032	**TOTAL COMMUNICATIONS**			**82,000**	**82,000**	**105,000**
A03201	Postage and telegraph			22,000	22,000	25,000
A03202	Telephone and trunk call			60,000	60,000	80,000
001	Telephone and Trunk Calls			60,000	60,000	80,000
A033	**TOTAL UTILITIES**			**847,000**	**842,000**	**862,000**
A03303	Electricity			60,000	60,000	80,000
001	Electricity			60,000	60,000	80,000
A03304	Hot and cold weather charges			787,000	782,000	782,000
001	Hot and Cold Weather Charges				782,000	
003	Gilgit-Baltistan Weather Charges			787,000		782,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,718,000**	**2,418,000**	**2,600,000**
A03805	Travelling allowance			679,000	679,000	1,000,000
001	Travelling Allowance			679,000	679,000	1,000,000
A03806	Transportation of Goods (Govt.)			5,000	5,000	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,034,000	1,734,000	1,600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,034,000	1,734,000	1,600,000
A039	**TOTAL GENERAL**			**960,000**	**2,865,000**	**1,140,000**
A03901	Stationery			230,000	230,000	350,000
001	Stationery			230,000	230,000	350,000
A03902	Printing and publication			40,000	40,000	40,000
A03905	Newspapers periodicals and books			15,000	15,000	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			200,000	200,000	200,000
001	Uniforms and Protective Clothing			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
AT1003	**Assistant Commissioner, Shounter**					
A03970	Others			475,000	2,380,000	550,000
001	Others			475,000	2,380,000	550,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**760,000**	**1,480,000**	**970,000**
A130	**TOTAL TRANSPORT**			**690,000**	**1,410,000**	**900,000**
A13001	Transport			690,000	1,410,000	900,000
001	Transport			690,000	1,410,000	900,000
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**	**35,000**
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
Assistant Commissioner, Shounter				**37,988,000**	**44,119,000**	**40,068,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
AT1004	**Station Fire Officer Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**17,413,000**	**16,968,000**	**11,250,000**
A011	**TOTAL PAY**		**32**	**32**	**7,538,000**	**10,142,000**	**7,200,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**906,000**	**662,000**	**960,000**
A01101	Total Basic Pay		2	2	840,000	624,000	900,000
C063	Civil Defense Officer	(BPS-16)	1	1	420,000		450,000
S110	Station Fire Officer	(BPS-16)	1	1	420,000		450,000
A01103	Special pay				66,000	38,000	60,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**6,632,000**	**9,480,000**	**6,240,000**
A01151	Total Pay of Other Staff		30	30	6,027,000	8,870,000	5,640,000
U019	Upper Division Clerk	(BPS-14)	1	1	232,000		230,000
L093	Lower Division Clerk	(BPS-11)	1	1	157,000		150,000
L043	Leading Fireman	(BPS-10)	2	2	466,000		460,000
C062	Civil Defense Instructor	(BPS-08)	1	1	173,000		170,000
D159	Driver	(BPS-05)	4	4	910,000		910,000
M027	Mechanic	(BPS-04)	2	2	445,000		440,000
F022	Fire Man	(BPS-03)	15	15	3,021,000		2,670,000
C053	Chowkidar	(BPS-01)	2	2	359,000		350,000
N025	Naib Qasid/Sweeper	(BPS-01)	2	2	264,000		260,000
A01153	Special pay				605,000	610,000	600,000
A012	**TOTAL ALLOWANCES**				**9,875,000**	**6,826,000**	**4,050,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,875,000**	**6,684,000**	**4,050,000**
A01202	House rent Allowance				628,000	564,000	620,000
A01203	Conveyance allowance				850,000	748,000	850,000
A0120D	Integrated Allowance				11,000	11,000	10,000
A01211	Hill allowance				36,000	35,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
AT1004	**Station Fire Officer Astore**					
A01217	Medical allowance			650,000	547,000	650,000
A0122M	Ad-hoc Relief Allowance-2016			550,000		
A0122Y	Ad-hoc Relief Allowance 2017			750,000		
A0123G	Ad-hoc Relief Allowance-2018			750,000		
A0123P	Ad-hoc Relief Allowance 2019			850,000		
A0123X	Ad-hoc Relief Allowance 2020			1,000,000	1,442,000	500,000
A0124C	Disparity Reduction Allowance			3,000,000	1,474,000	460,000
A0124F	Adhoc Relief Allowance -2021			750,000		
A0124N	Disparity Reduction Allowance 2022- 15%				931,000	460,000
A0124R	Adhoc Relief Allowance 2022				932,000	420,000
A01270	Other			50,000		50,000
001	Others			50,000		50,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				142,000	
A01274	Medical charges				142,000	
A03	**TOTAL OPERATING EXPENSES**			1,501,000	1,569,000	1,780,000
A032	**TOTAL COMMUNICATIONS**			10,000	10,000	20,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			5,000	5,000	15,000
001	Telephone and Trunk Calls			5,000	5,000	15,000
A033	**TOTAL UTILITIES**			325,000	395,000	395,000
A03303	Electricity			5,000	5,000	5,000
001	Electricity			5,000	5,000	5,000
A03304	Hot and cold weather charges			320,000	390,000	390,000
001	Hot and Cold Weather Charges				390,000	
003	Gilgit-Baltistan Weather Charges			320,000		390,000
A034	**TOTAL OCCUPANCY COSTS**			1,000		
A03402	Rent for office building			1,000		
001	Rent for Office Building			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
AT1004	**Station Fire Officer Astore**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			740,000	739,000	900,000
A03805	Travelling allowance			165,000	165,000	200,000
001	Travelling Allowance			165,000	165,000	200,000
A03806	Transportation of Goods (Govt.)			1,000		
001	Transportation of Goods			1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			574,000	574,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	574,000	700,000
A039	**TOTAL GENERAL**			425,000	425,000	465,000
A03901	Stationery			110,000	110,000	150,000
001	Stationery			110,000	110,000	150,000
A03902	Printing and publication			15,000	15,000	15,000
A03906	Uniforms and protective clothing			150,000	150,000	150,000
001	Uniforms and Protective Clothing			150,000	150,000	150,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			420,000	420,000	500,000
A130	**TOTAL TRANSPORT**			380,000	380,000	500,000
A13001	Transport			380,000	380,000	500,000
001	Transport			380,000	380,000	500,000
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	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 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
AT1004 Station Fire Officer Astore					
Station Fire Officer Astore			**19,334,000**	**18,957,000**	**13,530,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
DM1001	**Deputy Commissioner Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**31,568,000**	**32,579,000**	**34,318,000**
A011	**TOTAL PAY**		**39**	**39**	**13,982,000**	**17,523,000**	**17,910,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**5,045,000**	**4,998,000**	**6,850,000**
A01101	Total Basic Pay		9	9	4,686,000	4,698,000	6,430,000
D040	Deputy Commissioner	(BPS-18)	1	1	652,000		990,000
A036	Administrative Officer	(BPS-17)	1	1	629,000		910,000
A080	Assistant Commissioner	(BPS-17)	1	1	662,000		580,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	574,000		1,030,000
S147	Superintendent	(BPS-17)	1	1	601,000		910,000
S116	Stenographer	(BPS-16)	1	1	274,000		360,000
T025	Tehsildar	(BPS-16)	1	1	308,000		440,000
T026	Tehsildar (Babusar)	(BPS-16)	1	1	493,000		850,000
T030	Tehsildar LR	(BPS-16)	1	1	493,000		360,000
A01103	Special pay				359,000	300,000	420,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**8,937,000**	**12,525,000**	**11,060,000**
A01151	Total Pay of Other Staff		30	30	8,062,000	11,708,000	10,200,000
A009	Accountant	(BPS-16)	1	1	511,000		770,000
C085	Confidential Clerk	(BPS-16)	1	1	438,000		660,000
D021	Data Entry Operator	(BPS-15)	1	1	346,000		520,000
D150	DK	(BPS-14)	1	1	261,000		290,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,322,000		2,570,000
L093	Lower Division Clerk	(BPS-11)	7	7	1,954,000		2,610,000
C062	Civil Defense Instructor	(BPS-08)	1	1	238,000		350,000
D003	Daftari	(BPS-03)	1	1	280,000		420,000
C110	Cook	(BPS-02)	1	1	162,000		240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
DM1001	**Deputy Commissioner Diamer**						
N006	Naib Qasid	(BPS-02)	9	9	1,550,000		1,770,000
A01152	Personal pay				27,000	40,000	30,000
A01153	Special pay				848,000	777,000	830,000
A012	**TOTAL ALLOWANCES**				**17,586,000**	**15,056,000**	**16,408,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,906,000**	**13,041,000**	**14,308,000**
A01202	House rent Allowance				715,000	560,000	820,000
A01203	Conveyance allowance				1,166,000	955,000	1,000,000
A01204	Sumptuary Allowance				2,000		2,000
A01207	Washing Allowance				2,000		1,000
A01208	Dress Allowance				6,000		6,000
A0120D	Integrated Allowance				44,000	108,000	100,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				240,000		
A0120Q	Fixed Daily Allowance				586,000	336,000	570,000
A0120R	Prison Allowance				240,000	240,000	240,000
A01210	Risk Allowance				354,000	239,000	370,000
A01211	Hill allowance				38,000	35,000	30,000
A01217	Medical allowance				757,000	679,000	780,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				845,000		
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017				1,190,000		
A01238	Charge allowance				123,000	30,000	120,000
A0123E	Executive Allowance				1,620,000	2,481,000	3,270,000
A0123G	Ad-hoc Relief Allowance-2018				1,190,000		
A0123P	Ad-hoc Relief Allowance 2019				1,367,000		
A0123X	Ad-hoc Relief Allowance 2020				1,821,000	2,294,000	2,290,000
A0124C	Disparity Reduction Allowance				2,389,000	2,123,000	1,870,000
A0124F	Adhoc Relief Allowance -2021				1,190,000		
A0124N	Disparity Reduction Allowance 2022- 15%					1,293,000	1,330,000
A0124R	Adhoc Relief Allowance 2022					1,635,000	1,470,000
A01260	RATION ALLOWANCE				12,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1001	**Deputy Commissioner Diamer**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,680,000**	**2,015,000**	**2,100,000**
A01274	Medical charges				365,000	
A01277	Contingent paid staff			1,680,000	1,650,000	2,100,000
001	Contingent Paid Staff			1,680,000	1,650,000	2,100,000
A03	**TOTAL OPERATING EXPENSES**			**11,113,000**	**160,474,000**	**12,496,000**
A032	**TOTAL COMMUNICATIONS**			**373,000**	**373,000**	**400,000**
A03201	Postage and telegraph			40,000	40,000	50,000
A03202	Telephone and trunk call			333,000	333,000	350,000
001	Telephone and Trunk Calls			333,000	333,000	350,000
A033	**TOTAL UTILITIES**			**795,000**	**764,000**	**764,000**
A03303	Electricity			150,000	150,000	150,000
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			645,000	614,000	614,000
001	Hot and Cold Weather Charges				614,000	
003	Gilgit-Baltistan Weather Charges			645,000		614,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**97,604,000**	**1,000**
A03410	Security			1,000	97,604,000	1,000
001	Security				97,604,000	
002	Internal Security Allowance			1,000		1,000
A036	**TOTAL MOTOR VEHICLES**				**70,000**	
A03603	Registration				70,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,435,000**	**7,235,000**	**4,700,000**
A03805	Travelling allowance			1,254,000	1,354,000	1,500,000
001	Travelling Allowance			1,254,000	1,354,000	1,500,000
A03806	Transportation of Goods (Govt.)			50,000	50,000	
001	Transportation of Goods			50,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1001	**Deputy Commissioner Diamer**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,126,000	5,826,000	3,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,126,000	5,826,000	3,200,000
A03808	Conveyance charges (Govt.)			5,000	5,000	
A039	**TOTAL GENERAL**			**6,509,000**	**54,428,000**	**6,631,000**
A03901	Stationery			428,000	428,000	500,000
001	Stationery			428,000	428,000	500,000
A03902	Printing and publication			30,000	30,000	30,000
A03904	Hire of Vehicles			1,000	34,300,000	1,000
001	HIRE OF VEHICLES				34,300,000	1,000
A03905	Newspapers periodicals and books			30,000	30,000	
001	Newspapers, Periodicals and Books			30,000	30,000	
A03906	Uniforms and protective clothing			70,000	70,000	100,000
001	Uniforms and Protective Clothing			70,000	70,000	100,000
A03921	Unforeseen exp.for disaster preparedness & relief			5,000,000	5,000,000	5,000,000
001	Unforeseen Expenditure for Disaster Preparedness & Relief				5,000,000	
002	Relief Work On Demand			2,500,000		2,500,000
003	Disaster Mitigation Work			2,500,000		2,500,000
A03970	Others			950,000	14,570,000	1,000,000
001	Others			950,000	14,570,000	1,000,000
A06	**TOTAL TRANSFERS**			**380,000**	**880,000**	**500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**380,000**	**880,000**	**500,000**
A06301	Entertainments & Gifts			380,000	880,000	500,000
001	Entertainments & Gifts			380,000	880,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,098,000**	**3,814,000**	**1,500,000**
A130	**TOTAL TRANSPORT**			**1,034,000**	**3,534,000**	**1,400,000**
A13001	Transport			1,034,000	3,534,000	1,400,000
001	Transport			1,034,000	3,534,000	1,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1001	**Deputy Commissioner Diamer**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**32,000**	**32,000**	**50,000**
A13101	Machinery and Equipment			32,000	32,000	50,000
001	Machinery and Equipment			32,000	32,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**32,000**	**32,000**	**50,000**
A13201	Furniture and Fixtures			32,000	32,000	50,000
001	Furniture and Fixture			32,000	32,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**216,000**	
A13370	Others				216,000	
001	Others - Repair and Maintenance of Building & Structures				216,000	
Deputy Commissioner Diamer				**44,159,000**	**197,747,000**	**48,814,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
DM1002	**Assistant Commissioner Darel**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**38,544,000**	**33,155,000**	**38,070,000**
A011	**TOTAL PAY**		**67**	**67**	**16,863,000**	**17,619,000**	**21,410,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,299,000**	**1,289,000**	**1,280,000**
A01101	Total Basic Pay		2	2	1,170,000	1,205,000	1,160,000
A080	Assistant Commissioner	(BPS-17)	1	1	862,000		860,000
T025	Tehsildar	(BPS-16)	1	1	308,000		300,000
A01103	Special pay				129,000	84,000	120,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**65**	**65**	**15,564,000**	**16,330,000**	**20,130,000**
A01151	Total Pay of Other Staff		65	65	14,017,000	15,248,000	18,770,000
N029	Naib Tehsildar	(BPS-14)	1	1	582,000		580,000
S117	Stenotypist	(BPS-14)	1	1	337,000		390,000
U019	Upper Division Clerk	(BPS-14)	2	2	500,000		990,000
F020	Field Qanoongo	(BPS-11)	1	1	282,000		380,000
G016	Girdawar	(BPS-11)	1	1	589,000		580,000
L093	Lower Division Clerk	(BPS-11)	3	3	789,000		990,000
R006	Raja Orderly/Jamadar	(BPS-11)	3	3	863,000		1,580,000
P021	Patwari	(BPS-09)	3	3	480,000		980,000
L046	Leavy Hawaldar	(BPS-08)	3	3	980,000		1,080,000
N032	Naik/Leavy Munshi	(BPS-07)	4	4	987,000		1,350,000
L026	Lance Naik	(BPS-06)	2	2	548,000		540,000
D159	Driver	(BPS-05)	2	2	269,000		260,000
L058	Levies	(BPS-05)	31	31	6,000,000		7,070,000
C053	Chowkidar	(BPS-01)	2	2	220,000		720,000
N006	Naib Qasid	(BPS-01)	5	5	355,000		850,000
S167	Sweeper	(BPS-01)	1	1	236,000		430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1002	**Assistant Commissioner Darel**					
A01153	Special pay			1,547,000	1,082,000	1,360,000
A012	**TOTAL ALLOWANCES**			**21,681,000**	**15,536,000**	**16,660,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**19,281,000**	**12,376,000**	**13,660,000**
A01202	House rent Allowance			1,358,000	905,000	1,350,000
A01203	Conveyance allowance			1,639,000	1,124,000	1,440,000
A0120Q	Fixed Daily Allowance			442,000	240,000	280,000
A01210	Risk Allowance			355,000	106,000	230,000
A01211	Hill allowance			81,000	56,000	80,000
A01217	Medical allowance			1,192,000	871,000	1,190,000
A01218	Fixed Contingent / Stationary Allowance				12,000	
A0122M	Ad-hoc Relief Allowance-2016			1,218,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,460,000		
A0123E	Executive Allowance			1,126,000	1,006,000	990,000
A0123G	Ad-hoc Relief Allowance-2018			1,460,000		
A0123P	Ad-hoc Relief Allowance 2019			1,768,000		
A0123X	Ad-hoc Relief Allowance 2020			2,252,000	2,435,000	2,750,000
A0124C	Disparity Reduction Allowance			3,229,000	2,367,000	1,750,000
A0124F	Adhoc Relief Allowance -2021			1,501,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,477,000	1,750,000
A0124R	Adhoc Relief Allowance 2022				1,627,000	1,550,000
A01270	Other			200,000	150,000	300,000
001	Others				150,000	
002	Others-(Ex. Rulers)			200,000		300,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,400,000**	**3,160,000**	**3,000,000**
A01277	Contingent paid staff			2,400,000	3,160,000	3,000,000
001	Contingent Paid Staff			2,400,000	3,160,000	3,000,000
A03	**TOTAL OPERATING EXPENSES**			**3,728,000**	**6,352,000**	**4,901,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**	**75,000**	**95,000**
A03201	Postage and telegraph			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1002	**Assistant Commissioner Darel**					
A03202	Telephone and trunk call			60,000	60,000	80,000
001	Telephone and Trunk Calls			60,000	60,000	80,000
A033	**TOTAL UTILITIES**			**696,000**	**805,000**	**815,000**
A03303	Electricity			70,000	70,000	80,000
001	Electricity			70,000	70,000	80,000
A03304	Hot and cold weather charges			626,000	735,000	735,000
001	Hot and Cold Weather Charges				735,000	
003	Gilgit-Baltistan Weather Charges			626,000		735,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03402	Rent for office building			1,000	1,000	1,000
001	Rent for Office Building			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,927,000**	**2,627,000**	**2,800,000**
A03805	Travelling allowance			815,000	815,000	1,000,000
001	Travelling Allowance			815,000	815,000	1,000,000
A03806	Transportation of Goods (Govt.)			20,000	20,000	
001	Transportation of Goods			20,000	20,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,092,000	1,792,000	1,800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,092,000	1,792,000	1,800,000
A039	**TOTAL GENERAL**			**1,029,000**	**2,844,000**	**1,190,000**
A03901	Stationery			280,000	330,000	350,000
001	Stationery			280,000	330,000	350,000
A03902	Printing and publication			40,000	40,000	40,000
A03905	Newspapers periodicals and books			15,000	15,000	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			314,000	314,000	350,000
001	Uniforms and Protective Clothing			314,000	314,000	350,000
A03970	Others			380,000	2,145,000	450,000
001	Others			380,000	2,145,000	450,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1002	**Assistant Commissioner Darel**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				479,000	
A041	**TOTAL PENSION**				479,000	
A04114	Superannuation Encashment of L.P.R				479,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				479,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			778,000	978,000	1,060,000
A130	**TOTAL TRANSPORT**			724,000	924,000	1,000,000
A13001	Transport			724,000	924,000	1,000,000
001	Transport			724,000	924,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			27,000	27,000	30,000
A13101	Machinery and Equipment			27,000	27,000	30,000
001	Machinery and Equipment			27,000	27,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			27,000	27,000	30,000
A13201	Furniture and Fixtures			27,000	27,000	30,000
001	Furniture and Fixture			27,000	27,000	30,000
Assistant Commissioner Darel				**43,050,000**	**40,964,000**	**44,031,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
DM1003	**Assistant Commissioner Tangir**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**34,948,000**	**34,793,000**	**35,230,000**
A011	**TOTAL PAY**		**61**	**61**	**17,020,000**	**19,689,000**	**20,040,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,037,000**	**1,561,000**	**1,630,000**
A01101	Total Basic Pay		2	2	917,000	1,466,000	1,510,000
A080	Assistant Commissioner	(BPS-17)	1	1	681,000		840,000
T025	Tehsildar	(BPS-16)	1	1	236,000		670,000
A01103	Special pay				120,000	95,000	120,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**59**	**59**	**15,983,000**	**18,128,000**	**18,410,000**
A01151	Total Pay of Other Staff		59	59	14,339,000	16,854,000	17,050,000
H004	Head Clerk	(BPS-16)	1	1	500,000		570,000
N029	Naib Tehsildar	(BPS-14)	1	1	620,000		650,000
G029	Girdawar/Qanungo	(BPS-11)	1	1	150,000		560,000
L093	Lower Division Clerk	(BPS-11)	3	3	750,000		650,000
R005	Raja Orderly	(BPS-11)	3	3	1,864,000		1,630,000
P021	Patwari	(BPS-09)	1	1	150,000		1,460,000
L060	Levy Havaldar	(BPS-08)	5	5	987,000		1,750,000
N032	Naik/Leavy Munshi	(BPS-07)	1	1	847,000		840,000
L026	Lance Naik	(BPS-06)	2	2	548,000		540,000
D159	Driver	(BPS-05)	1	1	269,000		260,000
L049	Leavy/Ferryman	(BPS-05)	36	36	6,800,000		6,900,000
N006	Naib Qasid	(BPS-02)	2	2	455,000		450,000
S167	Sweeper	(BPS-02)	2	2	399,000		790,000
A01152	Personal pay					5,000	
A01153	Special pay				1,644,000	1,269,000	1,360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1003	**Assistant Commissioner Tangir**					
A012	**TOTAL ALLOWANCES**			17,928,000	15,104,000	15,190,000
A012-1	**TOTAL REGULAR ALLOWANCES**			16,728,000	13,604,000	13,690,000
A01202	House rent Allowance			1,055,000	884,000	1,350,000
A01203	Conveyance allowance			1,432,000	1,134,000	1,440,000
A0120D	Integrated Allowance			18,000	33,000	30,000
A0120Q	Fixed Daily Allowance			293,000	202,000	280,000
A01210	Risk Allowance			205,000	137,000	230,000
A01211	Hill allowance			70,000	56,000	80,000
A01217	Medical allowance			1,055,000	870,000	1,190,000
A0122M	Ad-hoc Relief Allowance-2016			1,148,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,314,000		
A0123E	Executive Allowance			546,000	1,155,000	990,000
A0123G	Ad-hoc Relief Allowance-2018			1,314,000		
A0123P	Ad-hoc Relief Allowance 2019			1,678,000		
A0123X	Ad-hoc Relief Allowance 2020			2,100,000	2,710,000	2,750,000
A0124C	Disparity Reduction Allowance			2,100,000	2,659,000	1,750,000
A0124F	Adhoc Relief Allowance -2021			2,100,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,650,000	1,750,000
A0124R	Adhoc Relief Allowance 2022				1,814,000	1,550,000
A01270	Other			300,000	300,000	300,000
001	Others				300,000	
002	Others-(Ex. Rulers)			300,000		300,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,200,000	1,500,000	1,500,000
A01277	Contingent paid staff			1,200,000	1,500,000	1,500,000
001	Contingent Paid Staff			1,200,000	1,500,000	1,500,000
A03	**TOTAL OPERATING EXPENSES**			4,237,000	5,419,000	5,489,000
A032	**TOTAL COMMUNICATIONS**			115,000	115,000	165,000
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			100,000	100,000	150,000
001	Telephone and Trunk Calls			100,000	100,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1003	**Assistant Commissioner Tangir**					
A033	**TOTAL UTILITIES**			**787,000**	**694,000**	**714,000**
A03303	Electricity			30,000	30,000	50,000
001	Electricity			30,000	30,000	50,000
A03304	Hot and cold weather charges			757,000	664,000	664,000
001	Hot and Cold Weather Charges				664,000	
003	Gilgit-Baltistan Weather Charges			757,000		664,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,131,000**	**2,331,000**	**3,100,000**
A03805	Travelling allowance			1,149,000	1,149,000	1,500,000
001	Travelling Allowance			1,149,000	1,149,000	1,500,000
A03806	Transportation of Goods (Govt.)			5,000	5,000	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			977,000	1,177,000	1,600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			977,000	1,177,000	1,600,000
A039	**TOTAL GENERAL**			**1,204,000**	**2,279,000**	**1,510,000**
A03901	Stationery			314,000	314,000	450,000
001	Stationery			314,000	314,000	450,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			447,000	447,000	500,000
001	Uniforms and Protective Clothing			447,000	447,000	500,000
A03970	Others			428,000	1,503,000	550,000
001	Others			428,000	1,503,000	550,000
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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1003	**Assistant Commissioner Tangir**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			768,000	968,000	1,100,000
A130	**TOTAL TRANSPORT**			724,000	924,000	1,000,000
A13001	Transport			724,000	924,000	1,000,000
001	Transport			724,000	924,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			40,000	40,000	50,000
A13101	Machinery and Equipment			40,000	40,000	50,000
001	Machinery and Equipment			40,000	40,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			4,000	4,000	50,000
A13201	Furniture and Fixtures			4,000	4,000	50,000
001	Furniture and Fixture			4,000	4,000	50,000
Assistant Commissioner Tangir				**39,953,000**	**41,737,000**	**41,819,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
DM1022	**Assistant Commissioner, Chilas**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**42,764,000**	**44,955,000**	**48,940,000**
A011	**TOTAL PAY**		**83**	**83**	**20,031,000**	**25,817,000**	**29,890,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,110,000**	**1,354,000**	**1,920,000**
A01101	Total Basic Pay		3	3	1,004,000	1,269,000	1,810,000
A080	Assistant Commissioner	(BPS-17)	1	1	668,000		650,000
T025	Tehsildar	(BPS-16)	2	2	336,000		1,160,000
A01103	Special pay				106,000	85,000	110,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**80**	**80**	**18,921,000**	**24,463,000**	**27,970,000**
A01151	Total Pay of Other Staff		80	80	17,072,000	22,844,000	26,170,000
N029	Naib Tehsildar	(BPS-14)	2	2	600,000		1,150,000
S117	Stenotypist	(BPS-14)	1	1	196,000		590,000
U019	Upper Division Clerk	(BPS-14)	3	3	869,000		1,430,000
G029	Girdawar/Qanungo	(BPS-11)	3	3	450,000		890,000
L093	Lower Division Clerk	(BPS-11)	3	3	843,000		1,330,000
R006	Raja Orderly/Jamadar	(BPS-11)	6	6	1,651,000		1,970,000
P021	Patwari	(BPS-09)	3	3	450,000		650,000
L046	Leavy Hawaldar	(BPS-08)	7	7	1,341,000		3,050,000
N032	Naik/Leavy Munshi	(BPS-07)	5	5	1,472,000		2,020,000
L026	Lance Naik	(BPS-06)	3	3	799,000		1,240,000
D159	Driver	(BPS-05)	1	1	159,000		240,000
L059	Levies/Ferriman	(BPS-05)	40	40	7,673,000		10,740,000
N006	Naib Qasid	(BPS-02)	3	3	569,000		870,000
A01153	Special pay				1,849,000	1,619,000	1,800,000
A012	**TOTAL ALLOWANCES**				**22,733,000**	**19,138,000**	**19,050,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1022	**Assistant Commissioner, Chilas**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**21,533,000**	**17,638,000**	**17,550,000**
A01202	House rent Allowance			1,175,000	912,000	1,410,000
A01203	Conveyance allowance			1,900,000	1,618,000	1,170,000
A0120D	Integrated Allowance			11,000	33,000	30,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			96,000		
A0120Q	Fixed Daily Allowance			288,000	698,000	980,000
A01210	Risk Allowance			159,000	413,000	660,000
A01211	Hill allowance			88,000	78,000	90,000
A01217	Medical allowance			1,355,000	1,207,000	1,490,000
A01218	Fixed Contingent / Stationary Allowance				14,000	
A0122M	Ad-hoc Relief Allowance-2016			1,254,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			48,000	67,000	70,000
A0122Y	Ad-hoc Relief Allowance 2017			1,743,000		
A01238	Charge allowance				108,000	
A0123E	Executive Allowance			961,000	1,104,000	810,000
A0123G	Ad-hoc Relief Allowance-2018			1,743,000		
A0123P	Ad-hoc Relief Allowance 2019			2,051,000		
A0123X	Ad-hoc Relief Allowance 2020			2,607,000	3,570,000	3,200,000
A0124C	Disparity Reduction Allowance			3,811,000	3,329,000	3,200,000
A0124F	Adhoc Relief Allowance -2021			1,743,000		
A0124N	Disparity Reduction Allowance 2022- 15%				2,060,000	1,980,000
A0124R	Adhoc Relief Allowance 2022				2,372,000	1,960,000
A01270	Other			500,000	55,000	500,000
001	Others				55,000	
002	Others-(Ex. Rulers)			500,000		500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,200,000**	**1,500,000**	**1,500,000**
A01277	Contingent paid staff			1,200,000	1,500,000	1,500,000
001	Contingent Paid Staff			1,200,000	1,500,000	1,500,000
A03	**TOTAL OPERATING EXPENSES**			**4,507,000**	**9,063,000**	**5,475,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1022	**Assistant Commissioner, Chilas**					
A032	**TOTAL COMMUNICATIONS**			**120,000**	**170,000**	**120,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			100,000	150,000	100,000
001	Telephone and Trunk Calls			100,000	150,000	100,000
A033	**TOTAL UTILITIES**			**1,059,000**	**1,035,000**	**1,055,000**
A03303	Electricity			80,000	80,000	100,000
001	Electricity			80,000	80,000	100,000
A03304	Hot and cold weather charges			979,000	955,000	955,000
001	Hot and Cold Weather Charges				955,000	
003	Gilgit-Baltistan Weather Charges			979,000		955,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	
A03402	Rent for office building			1,000	1,000	
001	Rent for Office Building			1,000	1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,974,000**	**2,674,000**	**2,710,000**
A03805	Travelling allowance			867,000	867,000	1,100,000
001	Travelling Allowance			867,000	867,000	1,100,000
A03806	Transportation of Goods (Govt.)			5,000	5,000	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,092,000	1,792,000	1,600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,092,000	1,792,000	1,600,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**1,353,000**	**5,183,000**	**1,590,000**
A03901	Stationery			300,000	350,000	400,000
001	Stationery			300,000	350,000	400,000
A03902	Printing and publication			40,000	90,000	40,000
A03905	Newspapers periodicals and books			15,000	15,000	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			523,000	523,000	550,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1022	**Assistant Commissioner, Chilas**					
001	Uniforms and Protective Clothing			523,000	523,000	550,000
A03970	Others			475,000	4,205,000	600,000
001	Others			475,000	4,205,000	600,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				592,000	
A041	**TOTAL PENSION**				592,000	
A04114	Superannuation Encashment of L.P.R				592,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				592,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			909,000	1,109,000	1,080,000
A130	**TOTAL TRANSPORT**			839,000	1,039,000	1,000,000
A13001	Transport			839,000	1,039,000	1,000,000
001	Transport			839,000	1,039,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	40,000
A13101	Machinery and Equipment			35,000	35,000	40,000
001	Machinery and Equipment			35,000	35,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			35,000	35,000	40,000
A13201	Furniture and Fixtures			35,000	35,000	40,000
001	Furniture and Fixture			35,000	35,000	40,000
Assistant Commissioner, Chilas				**48,180,000**	**55,719,000**	**55,495,000**

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
DM1060	**Additional Deputy Commissioner Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,393,000**	**11,373,000**	**10,251,000**
A011	**TOTAL PAY**		**9**	**9**	**3,134,000**	**5,307,000**	**4,620,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**889,000**	**1,572,000**	**1,490,000**
A01101	Total Basic Pay		2	2	841,000	1,463,000	1,430,000
A025	Additional Deputy Commissioner	(BPS-18)	1	1	356,000		730,000
S147	Superintendent	(BPS-17)	1	1	485,000		700,000
A01103	Special pay				48,000	109,000	60,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,245,000**	**3,735,000**	**3,130,000**
A01151	Total Pay of Other Staff		7	7	1,948,000	3,459,000	2,870,000
A068	Assistant	(BPS-16)	2	2	582,000		1,240,000
L093	Lower Division Clerk	(BPS-11)	1	1	242,000		380,000
D159	Driver	(BPS-05)	1	1	339,000		190,000
C053	Chowkidar	(BPS-02)	1	1	339,000		590,000
N006	Naib Qasid	(BPS-02)	2	2	446,000		470,000
A01153	Special pay				297,000	276,000	260,000
A012	**TOTAL ALLOWANCES**				**5,259,000**	**6,066,000**	**5,631,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,059,000**	**4,566,000**	**4,131,000**
A01202	House rent Allowance				255,000	207,000	250,000
A01203	Conveyance allowance				432,000	449,000	340,000
A0120D	Integrated Allowance				44,000	44,000	50,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					19,000	
A01211	Hill allowance				14,000	12,000	10,000
A01217	Medical allowance				292,000	276,000	280,000
A0122M	Ad-hoc Relief Allowance-2016				270,000		
A0122Y	Ad-hoc Relief Allowance 2017				387,000		

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1060	**Additional Deputy Commissioner Diamer**					
A0123E	Executive Allowance				1,233,000	1,020,000
A0123G	Ad-hoc Relief Allowance-2018			387,000		
A0123P	Ad-hoc Relief Allowance 2019			371,000		
A0123X	Ad-hoc Relief Allowance 2020			520,000	684,000	690,000
A0124C	Disparity Reduction Allowance			688,000	725,000	650,000
A0124F	Adhoc Relief Allowance -2021			379,000		
A0124N	Disparity Reduction Allowance 2022- 15%				419,000	410,000
A0124R	Adhoc Relief Allowance 2022				498,000	430,000
A01270	Other			20,000		1,000
001	Others			20,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,200,000**	**1,500,000**	**1,500,000**
A01277	Contingent paid staff			1,200,000	1,500,000	1,500,000
001	Contingent Paid Staff			1,200,000	1,500,000	1,500,000
A03	**TOTAL OPERATING EXPENSES**			**2,989,000**	**3,656,000**	**3,420,000**
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**			**328,000**	**295,000**	**305,000**
A03303	Electricity			40,000	40,000	50,000
001	Electricity			40,000	40,000	50,000
A03304	Hot and cold weather charges			288,000	255,000	255,000
001	Hot and Cold Weather Charges				255,000	
003	Gilgit-Baltistan Weather Charges			288,000		255,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,666,000**	**2,266,000**	**2,000,000**
A03805	Travelling allowance			679,000	679,000	800,000
001	Travelling Allowance			679,000	679,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1060	**Additional Deputy Commissioner Diamer**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			977,000	1,577,000	1,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			977,000	1,577,000	1,200,000
A03808	Conveyance charges (Govt.)			10,000	10,000	
A039	**TOTAL GENERAL**			**920,000**	**1,020,000**	**1,040,000**
A03901	Stationery			300,000	300,000	350,000
001	Stationery			300,000	300,000	350,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			570,000	670,000	650,000
001	Others			570,000	670,000	650,000
A06	**TOTAL TRANSFERS**			**35,000**	**35,000**	**50,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**35,000**	**35,000**	**50,000**
A06301	Entertainments & Gifts			35,000	35,000	50,000
001	Entertainments & Gifts			35,000	35,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**747,000**	**1,347,000**	**880,000**
A130	**TOTAL TRANSPORT**			**667,000**	**1,267,000**	**800,000**
A13001	Transport			667,000	1,267,000	800,000
001	Transport			667,000	1,267,000	800,000
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

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1060 Additional Deputy Commissioner Diamer					
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
Additional Deputy Commissioner Diamer			**12,164,000**	**16,411,000**	**14,601,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
DM1084	**Station Fire Officer Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**16,465,000**	**17,424,000**	**17,320,000**
A011	**TOTAL PAY**		**25**	**25**	**8,114,000**	**10,164,000**	**10,190,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**581,000**	**1,275,000**	**860,000**
A01101	Total Basic Pay		1	1	529,000	1,193,000	810,000
F023	Firefighting Officer	(BPS-16)	1	1	529,000		810,000
A01103	Special pay				52,000	82,000	50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**7,533,000**	**8,889,000**	**9,330,000**
A01151	Total Pay of Other Staff		24	24	6,257,000	8,273,000	8,670,000
A009	Accountant	(BPS-16)	1	1	256,000		380,000
L043	Leading Fireman	(BPS-10)	1	1	315,000		480,000
D165	Driver/Mechanic	(BPS-05)	6	6	1,773,000		2,450,000
F022	Fire Man	(BPS-05)	14	14	3,435,000		4,640,000
C053	Chowkidar	(BPS-01)	2	2	478,000		720,000
A01152	Personal pay				662,000	32,000	
A01153	Special pay				614,000	584,000	660,000
A012	**TOTAL ALLOWANCES**				**8,351,000**	**7,260,000**	**7,130,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,631,000**	**6,360,000**	**6,230,000**
A01202	House rent Allowance				485,000	440,000	510,000
A01203	Conveyance allowance				693,000	612,000	680,000
A01211	Hill allowance				30,000	29,000	20,000
A01217	Medical allowance				469,000	445,000	460,000
A0122M	Ad-hoc Relief Allowance-2016				486,000		
A0122Y	Ad-hoc Relief Allowance 2017				667,000		
A0123G	Ad-hoc Relief Allowance-2018				667,000		
A0123P	Ad-hoc Relief Allowance 2019				800,000		
A0123X	Ad-hoc Relief Allowance 2020				1,000,000	1,425,000	1,350,000
A0124C	Disparity Reduction Allowance				1,667,000	1,528,000	1,370,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1084	**Station Fire Officer Diamer**					
A0124F	Adhoc Relief Allowance -2021			667,000		
A0124N	Disparity Reduction Allowance 2022- 15%				939,000	960,000
A0124R	Adhoc Relief Allowance 2022				942,000	880,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**720,000**	**900,000**	**900,000**
A01277	Contingent paid staff			720,000	900,000	900,000
001	Contingent Paid Staff			720,000	900,000	900,000
A03	**TOTAL OPERATING EXPENSES**			**1,728,000**	**1,762,000**	**2,117,000**
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**			**363,000**	**397,000**	**392,000**
A03303	Electricity			55,000	55,000	50,000
001	Electricity			55,000	55,000	50,000
A03304	Hot and cold weather charges			308,000	342,000	342,000
001	Hot and Cold Weather Charges				342,000	
003	Gilgit-Baltistan Weather Charges			308,000		342,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**799,000**	**799,000**	**1,050,000**
A03805	Travelling allowance			220,000	220,000	300,000
001	Travelling Allowance			220,000	220,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			574,000	574,000	750,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	574,000	750,000
A03808	Conveyance charges (Govt.)			5,000	5,000	
A039	**TOTAL GENERAL**			**506,000**	**506,000**	**615,000**
A03901	Stationery			120,000	120,000	150,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1084	**Station Fire Officer Diamer**					
001	Stationery			120,000	120,000	150,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			1,000	1,000	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03906	Uniforms and protective clothing			100,000	100,000	100,000
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03970	Others			270,000	270,000	350,000
001	Others			270,000	270,000	350,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**696,000**	
A041	**TOTAL PENSION**				**696,000**	
A04114	Superannuation Encashment of L.P.R				696,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				696,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**453,000**	**453,000**	**550,000**
A130	**TOTAL TRANSPORT**			**403,000**	**403,000**	**500,000**
A13001	Transport			403,000	403,000	500,000
001	Transport			403,000	403,000	500,000
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**	**25,000**
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
Station Fire Officer Diamer				**18,646,000**	**20,335,000**	**19,987,000**

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
DM1122	**Rescue 1122 District Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**28,864,000**	**31,827,000**	**29,540,000**
A011	**TOTAL PAY**		**60**	**60**	**13,397,000**	**19,374,000**	**18,510,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**566,000**	**863,000**	**890,000**
A01101	Total Basic Pay		1	1	518,000	815,000	850,000
E013	Emergency Officer	(BPS-17)	1	1	518,000		850,000
A01103	Special pay				48,000	48,000	40,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**59**	**59**	**12,831,000**	**18,511,000**	**17,620,000**
A01151	Total Pay of Other Staff		59	59	11,736,000	17,435,000	16,530,000
S109	Station Coordinator	(BPS-14)	1	1	204,000		320,000
T082	Transport Maintenance Inspector	(BPS-14)	1	1	246,000		380,000
S032	Security Incharge	(BPS-12)	1	1	213,000		260,000
S084	Shift Incharge	(BPS-12)	2	2	471,000		730,000
S124	Store Incharge	(BPS-12)	1	1	213,000		330,000
W039	Wireless Technician	(BPS-12)	1	1	236,000		360,000
A013	Accounts Assistant	(BPS-11)	1	1	220,000		340,000
C083	Computer Wireless Operator	(BPS-11)	3	3	661,000		1,020,000
D092	DERT & Fire Rescuers	(BPS-11)	14	14	3,064,000		4,220,000
E012	Emergency Medical Technician	(BPS-11)	14	14	3,085,000		4,240,000
D159	Driver	(BPS-05)	16	16	2,601,000		3,540,000
A161	Attendant	(BPS-02)	1	1	138,000		210,000
S030	Security Guard	(BPS-02)	2	2	252,000		380,000
S167	Sweeper	(BPS-01)	1	1	132,000		200,000
A01153	Special pay				1,095,000	1,076,000	1,090,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1122	**Rescue 1122 District Diamer**					
A012	**TOTAL ALLOWANCES**			**15,467,000**	**12,453,000**	**11,030,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**15,467,000**	**12,385,000**	**11,030,000**
A01202	House rent Allowance			1,266,000	1,280,000	1,260,000
A01203	Conveyance allowance			1,793,000	1,820,000	1,580,000
A01208	Dress Allowance			864,000	846,000	860,000
A01211	Hill allowance			72,000	70,000	70,000
A01217	Medical allowance			1,084,000	1,067,000	1,080,000
A01226	Computer allowance			27,000	14,000	20,000
A0122M	Ad-hoc Relief Allowance-2016			768,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,191,000		
A01239	Special allowance			2,864,000	2,853,000	2,530,000
A0123G	Ad-hoc Relief Allowance-2018			1,191,000		
A0123P	Ad-hoc Relief Allowance 2019			1,394,000		
A0123X	Ad-hoc Relief Allowance 2020			1,762,000	2,676,000	2,300,000
A0124F	Adhoc Relief Allowance -2021			1,191,000		
A0124R	Adhoc Relief Allowance 2022				1,759,000	1,330,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**68,000**	
A01274	Medical charges				68,000	
A03	**TOTAL OPERATING EXPENSES**			**2,656,000**	**5,272,000**	**4,509,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**55,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			40,000	40,000	50,000
001	Telephone and Trunk Calls			40,000	40,000	50,000
A033	**TOTAL UTILITIES**			**578,000**	**994,000**	**1,014,000**
A03303	Electricity			30,000	30,000	50,000
001	Electricity			30,000	30,000	50,000
A03304	Hot and cold weather charges			548,000	964,000	964,000
001	Hot and Cold Weather Charges				964,000	
003	Gilgit-Baltistan Weather Charges			548,000		964,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1122	**Rescue 1122 District Diamer**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,315,000**	**3,515,000**	**2,500,000**
A03805	Travelling allowance			165,000	165,000	300,000
001	Travelling Allowance			165,000	165,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,150,000	3,350,000	2,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,150,000	3,350,000	2,200,000
A039	**TOTAL GENERAL**			**718,000**	**718,000**	**940,000**
A03901	Stationery			100,000	100,000	150,000
001	Stationery			100,000	100,000	150,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			3,000	3,000	
001	Newspapers, Periodicals and Books			3,000	3,000	
A03918	Exhibitions fairs and other national celebrations			10,000	10,000	10,000
001	Exhibitions, Fairs and other National Celebrations			10,000	10,000	10,000
A03927	Purchase of drug and medicines			475,000	475,000	600,000
001	Purchase of Drugs and Medicines				475,000	
011	Purchase of Drugs, Medicines & Gases			475,000		600,000
A03970	Others			100,000	100,000	150,000
001	Others			100,000	100,000	150,000
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**			**624,000**	**1,724,000**	**1,300,000**
A130	**TOTAL TRANSPORT**			**574,000**	**1,674,000**	**1,200,000**
A13001	Transport			574,000	1,674,000	1,200,000
001	Transport			574,000	1,674,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1122	**Rescue 1122 District Diamer**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**50,000**
A13101	Machinery and Equipment			25,000	25,000	50,000
001	Machinery and Equipment			25,000	25,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**50,000**
A13201	Furniture and Fixtures			25,000	25,000	50,000
001	Furniture and Fixture			25,000	25,000	50,000
Rescue 1122 District Diamer				**32,154,000**	**38,833,000**	**35,359,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
DM1556	**Commissioner Diamer Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**14,445,000**	**16,102,000**	**20,560,000**
A011	**TOTAL PAY**		**30**	**30**	**8,972,000**	**7,605,000**	**12,760,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,962,000**	**4,202,000**	**5,460,000**
A01101	Total Basic Pay		6	6	3,895,000	3,987,000	5,120,000
C073	Commissioner	(BPS-19)	1	1	1,033,000		1,320,000
A024	Additional Commissioner	(BPS-18)	1	1	915,000		1,040,000
A036	Administrative Officer	(BPS-17)	1	1	416,000		740,000
A080	Assistant Commissioner	(BPS-17)	1	1	415,000		580,000
P054	Private Secretary	(BPS-17)	1	1	415,000		580,000
S147	Superintendent	(BPS-17)	1	1	701,000		860,000
A01103	Special pay				67,000	215,000	340,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**5,010,000**	**3,403,000**	**7,300,000**
A01151	Total Pay of Other Staff		24	24	4,725,000	3,174,000	6,870,000
A068	Assistant	(BPS-16)	1	1	461,000		560,000
D021	Data Entry Operator	(BPS-15)	2	2	497,000		640,000
N029	Naib Tehsildar	(BPS-14)	1	1	461,000		460,000
U019	Upper Division Clerk	(BPS-14)	2	2	486,000		610,000
G016	Girdawar	(BPS-11)	1	1	172,000		430,000
L093	Lower Division Clerk	(BPS-11)	3	3	502,000		750,000
P035	Photostate Machine Operator	(BPS-07)	1	1	149,000		220,000
D159	Driver	(BPS-05)	3	3	784,000		1,160,000
C053	Chowkidar	(BPS-01)	1	1	121,000		200,000
C110	Cook	(BPS-01)	1	1	121,000		200,000
M011	Mali	(BPS-01)	1	1	121,000		200,000
N006	Naib Qasid	(BPS-01)	1	1	125,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
DM1556	**Commissioner Diamer Division**						
N023	Naib Qasid/Mali/Chowkidar/Sweeper	(BPS-01)	5	5	603,000		1,040,000
S167	Sweeper	(BPS-01)	1	1	122,000		200,000
A01153	Special pay				285,000	229,000	430,000
A012	**TOTAL ALLOWANCES**				**5,473,000**	**8,497,000**	**7,800,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,166,000**	**7,922,000**	**6,900,000**
A01202	House rent Allowance				236,000	420,000	850,000
A01203	Conveyance allowance				361,000	395,000	500,000
A0120D	Integrated Allowance				4,000	11,000	90,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				284,000	72,000	100,000
A0120Q	Fixed Daily Allowance					79,000	
A01211	Hill allowance				14,000	11,000	10,000
A01216	Qualification allowance					40,000	
A01217	Medical allowance				277,000	309,000	270,000
A01218	Fixed Contingent / Stationary Allowance					7,000	
A01226	Computer allowance				10,000		10,000
A0122M	Ad-hoc Relief Allowance-2016				314,000		
A0122Y	Ad-hoc Relief Allowance 2017				416,000		
A0123E	Executive Allowance				691,000	3,889,000	3,090,000
A0123G	Ad-hoc Relief Allowance-2018				416,000		
A0123P	Ad-hoc Relief Allowance 2019				381,000		
A0123X	Ad-hoc Relief Allowance 2020				381,000	870,000	
A0124C	Disparity Reduction Allowance					687,000	930,000
A0124F	Adhoc Relief Allowance -2021				381,000		
A0124N	Disparity Reduction Allowance 2022- 15%					427,000	460,000
A0124R	Adhoc Relief Allowance 2022					705,000	590,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,307,000**	**575,000**	**900,000**
A01277	Contingent paid staff				1,307,000	575,000	900,000
001	Contingent Paid Staff				1,307,000	575,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1556	**Commissioner Diamer Division**					
A03	**TOTAL OPERATING EXPENSES**			**33,312,000**	**48,014,000**	**41,831,000**
A032	**TOTAL COMMUNICATIONS**			**325,000**	**325,000**	**315,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			310,000	310,000	300,000
001	Telephone and Trunk Calls			200,000	310,000	200,000
002	Telephone and Trunk Calls (KKTF)			110,000		100,000
A033	**TOTAL UTILITIES**			**388,000**	**451,000**	**441,000**
A03303	Electricity			190,000	190,000	180,000
001	Electricity			80,000	190,000	80,000
002	Electricity (KKTF)			110,000		100,000
A03304	Hot and cold weather charges			198,000	261,000	261,000
001	Hot and Cold Weather Charges				261,000	
003	Gilgit-Baltistan Weather Charges			198,000		261,000
A034	**TOTAL OCCUPANCY COSTS**			**825,000**	**2,100,000**	**2,500,000**
A03402	Rent for office building			825,000	2,100,000	2,500,000
001	Rent for Office Building				2,100,000	1,000,000
003	Rent for Office Building (KKTF)			825,000		1,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,344,000**	**30,495,000**	**26,900,000**
A03805	Travelling allowance			1,160,000	2,311,000	1,300,000
001	Travelling Allowance			1,100,000	2,311,000	1,200,000
002	Travelling Allowance (KKTF)			60,000		100,000
A03806	Transportation of Goods (Govt.)			10,000	10,000	
001	Transportation of Goods			10,000	10,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,936,000	4,936,000	2,400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,936,000	4,936,000	2,400,000
A03812	POL for Patrolling duties			17,238,000	23,238,000	23,200,000
001	POL for Patrolling duties				23,238,000	
002	POL for Patrolling Duties (IS Vehicles)			5,828,000		7,200,000
004	POL for Patrolling Duties (KKTF Vehicles)			11,410,000		16,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1556	**Commissioner Diamer Division**					
A039	**TOTAL GENERAL**			**11,430,000**	**14,643,000**	**11,675,000**
A03901	Stationery			545,000	945,000	700,000
001	Stationery			380,000	945,000	500,000
002	Stationery (KKTF)			165,000		200,000
A03902	Printing and publication			60,000	110,000	60,000
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			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
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
A03921	Unforeseen exp.for disaster preparedness & relief			10,000,000	10,000,000	10,000,000
001	Unforeseen Expenditure for Disaster Preparedness & Relief				10,000,000	
002	Relief Work On Demand			5,000,000		5,000,000
003	Disaster Mitigation Work			5,000,000		5,000,000
A03970	Others			710,000	3,473,000	810,000
001	Others			600,000	3,473,000	700,000
024	Others (KKTF)			110,000		110,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,222,000**	
A041	**TOTAL PENSION**				**1,222,000**	
A04114	Superannuation Encashment of L.P.R				1,222,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,222,000	
A06	**TOTAL TRANSFERS**			**574,000**	**974,000**	**700,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**574,000**	**974,000**	**700,000**
A06301	Entertainments & Gifts			574,000	974,000	700,000
001	Entertainments & Gifts			475,000	974,000	600,000
002	Entertainments & Gifts (KKTF)			99,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1556	**Commissioner Diamer Division**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,976,000**	**14,973,000**	**6,080,000**
A130	**TOTAL TRANSPORT**			**4,796,000**	**14,793,000**	**5,900,000**
A13001	Transport			4,796,000	14,793,000	5,900,000
001	Transport			1,089,000	14,793,000	1,300,000
002	Transport (IS Vehicles)			1,045,000		1,600,000
010	Transport (KKTF Vehicles)			2,662,000		3,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**90,000**	**90,000**	**90,000**
A13101	Machinery and Equipment			90,000	90,000	90,000
001	Machinery and Equipment			35,000	90,000	35,000
009	Machinery and Equipment (KKTF)			55,000		55,000
A132	**TOTAL FURNITURE AND FIXTURE**			**90,000**	**90,000**	**90,000**
A13201	Furniture and Fixtures			90,000	90,000	90,000
001	Furniture and Fixture			35,000	90,000	35,000
002	Furniture and Fixture (KKTF)			55,000		55,000
Commissioner Diamer Division				**53,307,000**	**81,285,000**	**69,171,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1001	**Additional Deputy Commissioner Gilgit**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			2,034,000	1,950,000	2,140,000
A011	**TOTAL PAY**	1	1	1,035,000	696,000	1,290,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	935,000	696,000	1,290,000
A01101	Total Basic Pay	1	1	850,000	649,000	1,200,000
A025	Additional Deputy Commissioner (BPS-18)	1	1	850,000		1,200,000
A01103	Special pay			85,000	47,000	90,000
A011-2	**TOTAL PAY OF OTHER STAFF**			100,000		
A01152	Personal pay			100,000		
A012	**TOTAL ALLOWANCES**			999,000	1,254,000	850,000
A012-1	**TOTAL REGULAR ALLOWANCES**			999,000	1,254,000	850,000
A01202	House rent Allowance				81,000	
A01217	Medical allowance			44,000	23,000	40,000
A0122M	Ad-hoc Relief Allowance-2016			14,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017			44,000	5,000	
A0123E	Executive Allowance			700,000	999,000	700,000
A0123G	Ad-hoc Relief Allowance-2018			43,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019			23,000	3,000	
A0123X	Ad-hoc Relief Allowance 2020			43,000	67,000	40,000
A0124F	Adhoc Relief Allowance -2021			43,000	5,000	
A0124R	Adhoc Relief Allowance 2022				63,000	30,000
A01270	Other			45,000		40,000
001	Others			45,000		40,000
A03	**TOTAL OPERATING EXPENSES**			960,000	1,260,000	1,303,000
A032	**TOTAL COMMUNICATIONS**			20,000	20,000	25,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			15,000	15,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1001	**Additional Deputy Commissioner Gilgit**					
001	Telephone and Trunk Calls			15,000	15,000	20,000
A033	**TOTAL UTILITIES**			**35,000**	**35,000**	**48,000**
A03303	Electricity			7,000	7,000	20,000
001	Electricity			7,000	7,000	20,000
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**			**665,000**	**965,000**	**900,000**
A03805	Travelling allowance			165,000	165,000	200,000
001	Travelling Allowance			165,000	165,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			500,000	800,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	800,000	700,000
A039	**TOTAL GENERAL**			**240,000**	**240,000**	**330,000**
A03901	Stationery			80,000	80,000	150,000
001	Stationery			80,000	80,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			25,000	25,000	25,000
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03970	Others			120,000	120,000	150,000
001	Others			120,000	120,000	150,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1001	**Additional Deputy Commissioner Gilgit**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			177,000	377,000	320,000
A130	**TOTAL TRANSPORT**			157,000	357,000	300,000
A13001	Transport			157,000	357,000	300,000
001	Transport			157,000	357,000	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	10,000
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000
Additional Deputy Commissioner Gilgit				**3,191,000**	**3,607,000**	**3,783,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GL1122	**Director Rescue 1122, Gilgit-Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**15,004,000**	**24,489,000**	**21,635,000**
A011	**TOTAL PAY**		**23**	**23**	**7,636,000**	**11,975,000**	**14,030,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,913,000**	**4,427,000**	**4,570,000**
A01101	Total Basic Pay		4	4	3,376,000	4,159,000	4,320,000
D108	Director General	(BPS-19)	1	1	1,171,000		1,390,000
D041	Deputy Director	(BPS-18)	1	1	859,000		1,400,000
E013	Emergency Officer	(BPS-17)	1	1	926,000		850,000
A072	Assistant Accounts Officer	(BPS-16)	1	1	420,000		680,000
A01103	Special pay				537,000	268,000	250,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**3,723,000**	**7,548,000**	**9,460,000**
A01151	Total Pay of Other Staff		19	19	2,723,000	7,037,000	5,920,000
D021	Data Entry Operator	(BPS-15)	1	1	213,000		350,000
S032	Security Incharge	(BPS-12)	1	1	213,000		350,000
S124	Store Incharge	(BPS-12)	1	1	125,000		380,000
A013	Accounts Assistant	(BPS-11)	1	1	199,000		310,000
C083	Computer Wireless Operator	(BPS-11)	2	2	301,000		580,000
D092	DERT & Fire Rescuers	(BPS-11)	3	3	540,000		1,180,000
E012	Emergency Medical Technician	(BPS-11)	2	2	280,000		850,000
D159	Driver	(BPS-05)	4	4	417,000		1,050,000
A161	Attendant	(BPS-02)	1	1	134,000		210,000
S030	Security Guard	(BPS-02)	2	2	229,000		450,000
S167	Sweeper	(BPS-01)	1	1	72,000		210,000
A01153	Special pay				1,000,000	511,000	3,540,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1122	**Director Rescue 1122, Gilgit-Baltistan**					
A012	**TOTAL ALLOWANCES**			**7,368,000**	**12,514,000**	**7,605,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,368,000**	**12,514,000**	**7,605,000**
A01202	House rent Allowance			542,000	1,032,000	810,000
A01203	Conveyance allowance			429,000	836,000	610,000
A01208	Dress Allowance			223,000	435,000	330,000
A01211	Hill allowance			15,000	32,000	20,000
A01216	Qualification allowance				14,000	9,000
A01217	Medical allowance			286,000	588,000	450,000
A01224	Entertainment allowance			9,000	6,000	6,000
A01226	Computer allowance			144,000	38,000	40,000
A0122M	Ad-hoc Relief Allowance-2016			326,000	139,000	
A0122Y	Ad-hoc Relief Allowance 2017			517,000	210,000	
A01239	Special allowance			805,000	1,777,000	1,430,000
A0123E	Executive Allowance			2,175,000	4,030,000	1,840,000
A0123G	Ad-hoc Relief Allowance-2018			517,000	210,000	
A0123P	Ad-hoc Relief Allowance 2019			460,000	237,000	
A0123X	Ad-hoc Relief Allowance 2020			460,000	1,517,000	1,260,000
A0124F	Adhoc Relief Allowance -2021			460,000	210,000	
A0124R	Adhoc Relief Allowance 2022				1,198,000	800,000
A01270	Other				5,000	
001	Others				5,000	
A03	**TOTAL OPERATING EXPENSES**			**7,447,000**	**12,302,000**	**10,426,000**
A032	**TOTAL COMMUNICATIONS**			**155,000**	**155,000**	**210,000**
A03201	Postage and telegraph			5,000	5,000	10,000
A03202	Telephone and trunk call			150,000	150,000	200,000
001	Telephone and Trunk Calls			150,000	150,000	200,000
A033	**TOTAL UTILITIES**			**950,000**	**546,000**	**596,000**
A03303	Electricity			150,000	150,000	200,000
001	Electricity			150,000	150,000	200,000
A03304	Hot and cold weather charges			800,000	396,000	396,000
001	Hot and Cold Weather Charges				396,000	
003	Gilgit-Baltistan Weather Charges			800,000		396,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1122	**Director Rescue 1122, Gilgit-Baltistan**					
A034	**TOTAL OCCUPANCY COSTS**			**900,000**	**1,619,000**	**1,650,000**
A03402	Rent for office building			900,000	1,619,000	1,650,000
001	Rent for Office Building			900,000	1,619,000	1,650,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,352,000**	**7,852,000**	**5,300,000**
A03805	Travelling allowance			600,000	800,000	800,000
001	Travelling Allowance			600,000	800,000	800,000
A03806	Transportation of Goods (Govt.)			1,000	1,000	
001	Transportation of Goods			1,000	1,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,750,000	7,050,000	4,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,750,000	7,050,000	4,500,000
A03808	Conveyance charges (Govt.)			1,000	1,000	
A039	**TOTAL GENERAL**			**2,090,000**	**2,130,000**	**2,670,000**
A03901	Stationery			550,000	570,000	550,000
001	Stationery			550,000	570,000	550,000
A03902	Printing and publication			70,000	70,000	70,000
A03905	Newspapers periodicals and books			20,000	20,000	
001	Newspapers, Periodicals and Books			20,000	20,000	
A03906	Uniforms and protective clothing			300,000		300,000
001	Uniforms and Protective Clothing			300,000		300,000
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
A03927	Purchase of drug and medicines			600,000	800,000	1,000,000
001	Purchase of Drugs and Medicines				800,000	
011	Purchase of Drugs, Medicines & Gases			600,000		1,000,000
A03970	Others			500,000	620,000	700,000
001	Others			500,000	620,000	700,000
A06	**TOTAL TRANSFERS**			**130,000**	**130,000**	**150,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1122	**Director Rescue 1122, Gilgit-Baltistan**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			130,000	130,000	150,000
A06301	Entertainments & Gifts			130,000	130,000	150,000
001	Entertainments & Gifts			130,000	130,000	150,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				360,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				180,000	
A09601	Purchase of Plant and Machinery				180,000	
001	Purchase of Plant & Machinery				180,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				180,000	
A09701	Purchase of Furniture and Fixture				180,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,290,000	4,490,000	3,090,000
A130	**TOTAL TRANSPORT**			2,200,000	4,400,000	3,000,000
A13001	Transport			2,200,000	4,400,000	3,000,000
001	Transport			2,200,000	4,400,000	3,000,000
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**			60,000	60,000	60,000
A13201	Furniture and Fixtures			60,000	60,000	60,000
001	Furniture and Fixture			60,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1122 Director Rescue 1122, Gilgit-Baltistan					
Director Rescue 1122, Gilgit-Baltistan			**24,871,000**	**41,771,000**	**35,301,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GL1124	**Rescue 1122 District Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**40,562,000**	**60,072,000**	**61,321,000**
A011	**TOTAL PAY**		**110**	**111**	**17,632,000**	**36,914,000**	**38,270,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,262,000**	**2,724,000**	**3,220,000**
A01101	Total Basic Pay		5	5	2,112,000	2,571,000	3,020,000
D136	District Emergency Officer	(BPS-18)	1	1	558,000		1,120,000
E013	Emergency Officer	(BPS-17)	1	1	498,000		680,000
C109	Control Room Incharge	(BPS-16)	1	1	439,000		370,000
M033	Medical Supervisor (F)	(BPS-16)	1	1	397,000		290,000
R025	Rescue and Safety Officer	(BPS-16)	1	1	220,000		560,000
A01103	Special pay				150,000	153,000	200,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**105**	**106**	**15,370,000**	**34,190,000**	**35,050,000**
A01151	Total Pay of Other Staff		105	106	15,220,000	32,145,000	33,360,000
A165	Audio Video Cameraman	(BPS-14)	1	1	341,000		300,000
T056	Transport Inspector	(BPS-14)	1	1	135,000		400,000
S084	Shift Incharge	(BPS-12)	4	4	788,000		1,530,000
W039	Wireless Technician	(BPS-12)	1	1	114,000		330,000
C083	Computer Wireless Operator	(BPS-11)	10	10	1,506,000		2,940,000
D092	DERT & Fire Rescuers	(BPS-11)	26	26	4,684,000		8,800,000
E012	Emergency Medical Technician	(BPS-11)	33	33	4,618,000		11,650,000
D159	Driver	(BPS-06)		1			450,000
D159	Driver	(BPS-05)	28	28	2,919,000		6,750,000
S030	Security Guard	(BPS-02)	1	1	115,000		210,000
A01153	Special pay				150,000	2,045,000	1,690,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1124	**Rescue 1122 District Gilgit**					
A012	**TOTAL ALLOWANCES**			**22,930,000**	**23,158,000**	**23,051,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**22,930,000**	**23,158,000**	**23,051,000**
A01202	House rent Allowance			2,592,000	3,224,000	3,240,000
A01203	Conveyance allowance			2,290,000	2,990,000	3,690,000
A01208	Dress Allowance			1,071,000	1,396,000	1,390,000
A01211	Hill allowance			84,000	112,000	120,000
A01216	Qualification allowance			180,000	55,000	60,000
A01217	Medical allowance			1,358,000	1,759,000	1,760,000
A01226	Computer allowance			72,000	87,000	90,000
A0122M	Ad-hoc Relief Allowance-2016			1,250,000	16,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,640,000	15,000	
A01236	Deputation allowance				72,000	
A01239	Special allowance			3,853,000	4,707,000	4,810,000
A0123G	Ad-hoc Relief Allowance-2018			1,640,000	12,000	
A0123P	Ad-hoc Relief Allowance 2019			2,200,000	9,000	
A0123X	Ad-hoc Relief Allowance 2020			2,200,000	5,250,000	5,020,000
A0124F	Adhoc Relief Allowance -2021			1,500,000	3,000	
A0124R	Adhoc Relief Allowance 2022				3,396,000	2,870,000
A01270	Other			1,000,000	55,000	1,000
001	Others			1,000,000	55,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**4,995,000**	**9,325,000**	**7,455,000**
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**			**1,250,000**	**1,780,000**	**1,810,000**
A03303	Electricity			50,000	50,000	80,000
001	Electricity			50,000	50,000	80,000
A03304	Hot and cold weather charges			1,200,000	1,730,000	1,730,000
001	Hot and Cold Weather Charges				1,730,000	
003	Gilgit-Baltistan Weather Charges			1,200,000		1,730,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1124	**Rescue 1122 District Gilgit**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,050,000	5,800,000	3,700,000
A03805	Travelling allowance			400,000	500,000	500,000
001	Travelling Allowance			400,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,650,000	5,300,000	3,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,650,000	5,300,000	3,200,000
A039	**TOTAL GENERAL**			1,590,000	1,640,000	1,840,000
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			40,000	40,000	40,000
A03906	Uniforms and protective clothing			500,000	300,000	500,000
001	Uniforms and Protective Clothing			500,000	300,000	500,000
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
A03927	Purchase of drug and medicines			600,000	750,000	800,000
001	Purchase of Drugs and Medicines				750,000	
011	Purchase of Drugs, Medicines & Gases			600,000		800,000
A03970	Others			200,000	300,000	250,000
001	Others			200,000	300,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				144,000	
A041	**TOTAL PENSION**				144,000	
A04114	Superannuation Encashment of L.P.R				144,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				144,000	
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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1124	**Rescue 1122 District Gilgit**					
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				200,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				200,000	
A09701	Purchase of Furniture and Fixture				200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,410,000	3,860,000	1,950,000
A130	**TOTAL TRANSPORT**			1,320,000	3,770,000	1,800,000
A13001	Transport			1,320,000	3,770,000	1,800,000
001	Transport			1,320,000	3,770,000	1,800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	30,000	100,000
A13101	Machinery and Equipment			30,000	30,000	100,000
001	Machinery and Equipment			30,000	30,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			60,000	60,000	50,000
A13201	Furniture and Fixtures			60,000	60,000	50,000
001	Furniture and Fixture			60,000	60,000	50,000
Rescue 1122 District Gilgit				**46,967,000**	**74,501,000**	**70,726,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GL1520	**Deputy Commissioner, Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**50,297,000**	**49,991,000**	**70,190,000**
A011	**TOTAL PAY**		**68**	**68**	**25,956,000**	**27,373,000**	**45,820,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**7,218,000**	**8,374,000**	**12,690,000**
A01101	Total Basic Pay		10	10	6,354,000	7,967,000	11,310,000
D040	Deputy Commissioner	(BPS-18)	1	1	950,000		1,520,000
A036	Administrative Officer	(BPS-17)	1	1	650,000		1,170,000
A080	Assistant Commissioner	(BPS-17)	1	1	491,000		890,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	700,000		1,260,000
S147	Superintendent	(BPS-17)	1	1	657,000		1,220,000
A137	Assistant Protocol Officer	(BPS-16)	1	1	647,000		1,170,000
B017	Budget Officer	(BPS-16)	1	1	647,000		1,170,000
S116	Stenographer	(BPS-16)	1	1	712,000		1,290,000
T025	Tehsildar	(BPS-16)	1	1	450,000		810,000
T030	Tehsildar LR	(BPS-16)	1	1	450,000		810,000
A01103	Special pay				864,000	407,000	1,380,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**58**	**58**	**18,738,000**	**18,999,000**	**33,130,000**
A01151	Total Pay of Other Staff		58	58	18,358,000	17,674,000	30,180,000
A009	Accountant	(BPS-16)	2	2	913,000		1,460,000
A068	Assistant	(BPS-16)	2	2	1,130,000		1,800,000
C085	Confidential Clerk	(BPS-16)	1	1	607,000		1,100,000
D021	Data Entry Operator	(BPS-15)	1	1	283,000		510,000
C062	Civil Defense Instructor	(BPS-14)	1	1	316,000		570,000
D140	District Kanongo	(BPS-14)	1	1	420,000		760,000
N031	Naib Tehsildar LR	(BPS-14)	1	1	492,000		890,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GL1520	**Deputy Commissioner, Gilgit**						
U019	Upper Division Clerk	(BPS-14)	10	10	3,144,000		5,030,000
C001	Caretaker	(BPS-11)	1	1	472,000		850,000
L057	Levey Jamdar/Leader	(BPS-11)	1	1	403,000		730,000
L093	Lower Division Clerk	(BPS-11)	6	6	1,649,000		2,630,000
L060	Levy Havaldar	(BPS-08)	1	1	403,000		730,000
D159	Driver	(BPS-05)	4	4	1,565,000		2,430,000
L058	Levies	(BPS-05)	8	8	2,358,000		3,770,000
D003	Daftari	(BPS-03)	1	1	250,000		450,000
C053	Chowkidar	(BPS-02)	1	1	282,000		510,000
C110	Cook	(BPS-02)	1	1	158,000		280,000
M019	Massi	(BPS-02)	1	1	191,000		340,000
N006	Naib Qasid	(BPS-02)	11	11	1,749,000		2,800,000
S167	Sweeper	(BPS-02)	2	2	1,438,000		2,300,000
T034	Tendal	(BPS-02)	1	1	135,000		240,000
A01152	Personal pay				58,000	95,000	
A01153	Special pay				322,000	1,230,000	2,950,000
A012	**TOTAL ALLOWANCES**				**24,341,000**	**22,618,000**	**24,370,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,461,000**	**21,235,000**	**23,170,000**
A01202	House rent Allowance				1,925,000	1,707,000	3,070,000
A01203	Conveyance allowance				2,001,000	1,738,000	3,200,000
A01207	Washing Allowance					144,000	
A01208	Dress Allowance					11,000	
A0120D	Integrated Allowance				44,000	135,000	80,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				918,000	193,000	1,460,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				35,000	46,000	60,000
A0120Q	Fixed Daily Allowance				519,000	432,000	940,000
A0120R	Prison Allowance				52,000		90,000
A01210	Risk Allowance				437,000	231,000	790,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1520	**Deputy Commissioner, Gilgit**					
A01211	Hill allowance			81,000	57,000	140,000
A01217	Medical allowance			1,221,000	1,090,000	1,950,000
A0121N	Personal Allowance			150,000		270,000
A01226	Computer allowance			115,000	9,000	200,000
A0122M	Ad-hoc Relief Allowance-2016			1,310,000	1,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				22,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,823,000	2,000	
A01236	Deputation allowance			69,000		120,000
A01238	Charge allowance				108,000	
A0123E	Executive Allowance			942,000	3,361,000	1,500,000
A0123G	Ad-hoc Relief Allowance-2018			1,823,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019			2,038,000	2,000	
A0123X	Ad-hoc Relief Allowance 2020			2,484,000	3,662,000	3,980,000
A0124C	Disparity Reduction Allowance			3,000,000	3,410,000	2,460,000
A0124F	Adhoc Relief Allowance -2021			256,000	2,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,115,000	
A0124R	Adhoc Relief Allowance 2022				2,538,000	2,470,000
A01250	Incentive Allowance			173,000	213,000	310,000
A01270	Other			45,000	4,000	80,000
001	Others				4,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,880,000**	**1,383,000**	**1,200,000**
A01274	Medical charges				28,000	
A01277	Contingent paid staff			2,880,000	1,355,000	1,200,000
001	Contingent Paid Staff			2,880,000	1,355,000	1,200,000
A03	**TOTAL OPERATING EXPENSES**			**30,363,000**	**359,678,000**	**33,201,000**
A032	**TOTAL COMMUNICATIONS**			**888,000**	**888,000**	**930,000**
A03201	Postage and telegraph			80,000	80,000	80,000
A03202	Telephone and trunk call			808,000	808,000	850,000
001	Telephone and Trunk Calls			808,000	808,000	850,000
A033	**TOTAL UTILITIES**			**1,418,000**	**19,257,000**	**2,920,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1520	**Deputy Commissioner, Gilgit**					
A03303	Electricity			333,000	333,000	450,000
001	Electricity			333,000	333,000	450,000
A03304	Hot and cold weather charges			1,085,000	18,924,000	2,470,000
001	Hot and Cold Weather Charges				18,924,000	
003	Gilgit-Baltistan Weather Charges			1,085,000		1,000,000
007	Liability Supply of Firewood to Rangers- (Nalter Incident)					1,470,000
A034	**TOTAL OCCUPANCY COSTS**			**11,003,000**	**279,841,000**	**11,001,000**
A03402	Rent for office building			1,000	1,000	
001	Rent for Office Building			1,000	1,000	
A03403	Rent for residential building			1,000	1,000	
A03404	Rent for other building			11,000,000	11,000,000	11,000,000
A03410	Security			1,000	268,839,000	1,000
001	Security				268,839,000	
002	Internal Security Allowance			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,979,000**	**21,327,000**	**9,000,000**
A03805	Travelling allowance			1,776,000	2,884,000	2,000,000
001	Travelling Allowance			1,776,000	2,884,000	2,000,000
A03806	Transportation of Goods (Govt.)			50,000	50,000	
001	Transportation of Goods			50,000	50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			6,152,000	18,392,000	7,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			6,152,000	18,392,000	7,000,000
A03808	Conveyance charges (Govt.)			1,000	1,000	
A039	**TOTAL GENERAL**			**9,075,000**	**38,365,000**	**9,350,000**
A03901	Stationery			1,093,000	2,343,000	1,200,000
001	Stationery			1,093,000	2,343,000	1,200,000
A03902	Printing and publication			300,000	1,000,000	300,000
A03904	Hire of Vehicles			1,000	2,501,000	
001	HIRE OF VEHICLES				2,501,000	
A03905	Newspapers periodicals and books			60,000	60,000	
001	Newspapers, Periodicals and Books			60,000	60,000	
A03906	Uniforms and protective clothing			150,000	150,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1520	**Deputy Commissioner, Gilgit**					
001	Uniforms and Protective Clothing			150,000	150,000	200,000
A03918	Exhibitions fairs and other national celebrations			380,000	3,380,000	450,000
001	Exhibitions, Fairs and other National Celebrations			380,000	3,380,000	450,000
A03921	Unforeseen exp.for disaster preparedness & relief			5,000,000	5,000,000	5,000,000
001	Unforeseen Expenditure for Disaster Preparedness & Relief				5,000,000	
002	Relief Work On Demand			2,500,000		2,500,000
003	Disaster Mitigation Work			2,500,000		2,500,000
A03940	Unforeseen expenditure			1,000	1,000	
A03963	Feeding Diet Food Charges				7,000,000	
001	Feeding/Diet/Food Charges				7,000,000	
A03970	Others			2,090,000	16,930,000	2,200,000
001	Others			2,090,000	16,930,000	2,200,000
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**			**760,000**	**760,000**	**800,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**760,000**	**760,000**	**800,000**
A06301	Entertainments & Gifts			760,000	760,000	800,000
001	Entertainments & Gifts			760,000	760,000	800,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**11,406,000**
A091	**TOTAL PURCHASE OF BUILDING**					**11,406,000**
A09101	Land and buildings					11,406,000
002	Land and Buildings (Mouza Hanuchal & Sassi)					11,406,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1520	**Deputy Commissioner, Gilgit**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,768,000**	**15,588,000**	**2,100,000**
A130	**TOTAL TRANSPORT**			**1,667,000**	**2,667,000**	**2,000,000**
A13001	Transport			1,667,000	2,667,000	2,000,000
001	Transport			1,667,000	2,667,000	2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**250,000**	**50,000**
A13101	Machinery and Equipment			50,000	250,000	50,000
001	Machinery and Equipment			50,000	250,000	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
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**121,000**	
A13302	Residential Buildings			1,000	1,000	
001	Residential Buildings			1,000	1,000	
A13370	Others				120,000	
001	Others - Repair and Maintenance of Building & Structures				120,000	
A134	**TOTAL IRRIGATION WORKS**				**11,010,000**	
A13470	Others				11,010,000	
001	Others				11,010,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**				**1,490,000**	
A13602	Other roads				1,490,000	
001	Other Roads				1,490,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1520 Deputy Commissioner, Gilgit					
Deputy Commissioner, Gilgit			**83,188,000**	**426,917,000**	**117,697,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GL1521	**Assistant Commissioner, Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**42,300,000**	**44,177,000**	**42,514,000**
A011	**TOTAL PAY**		**75**	**75**	**17,873,000**	**23,998,000**	**27,460,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,027,000**	**1,702,000**	**2,600,000**
A01101	Total Basic Pay		3	3	980,000	1,656,000	2,560,000
A080	Assistant Commissioner	(BPS-17)	1	1	489,000		1,460,000
T025	Tehsildar	(BPS-16)	2	2	491,000		1,100,000
A01103	Special pay				47,000	46,000	40,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**72**	**72**	**16,846,000**	**22,296,000**	**24,860,000**
A01151	Total Pay of Other Staff		72	72	15,154,000	20,617,000	23,210,000
A009	Accountant	(BPS-16)	1	1	528,000		850,000
H004	Head Clerk	(BPS-16)	1	1	518,000		850,000
N029	Naib Tehsildar	(BPS-14)	1	1	481,000		550,000
S011	SDK	(BPS-14)	1	1	340,000		550,000
A133	Assistant Office Qanoonqo	(BPS-11)	1	1	438,000		500,000
F020	Field Qanoongo	(BPS-11)	1	1	438,000		640,000
G016	Girdawar	(BPS-11)		2			960,000
L093	Lower Division Clerk	(BPS-11)	3	3	764,000		920,000
O003	Office Qanoongo	(BPS-11)	1	1	438,000		400,000
R011	Reader	(BPS-11)	4	2	1,365,000		1,260,000
S098	Special Field Qanoonqo	(BPS-11)	1	1	438,000		640,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	297,000		520,000
J011	Judicial Clerk	(BPS-09)	1	1	142,000		240,000
P021	Patwari	(BPS-09)	12	12	2,296,000		2,640,000
D159	Driver	(BPS-05)	1	1	176,000		280,000
L058	Levies	(BPS-05)	3	3	486,000		780,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GL1521	**Assistant Commissioner, Gilgit**						
F032	Foot Constable	(BPS-04)	1	1	153,000		150,000
D003	Daftari	(BPS-03)	1	1	235,000		370,000
C053	Chowkidar	(BPS-02)	1	1	211,000		330,000
N006	Naib Qasid	(BPS-02)	1	1	150,000		170,000
N009	Naib Qasid /JK	(BPS-02)	31	31	4,650,000		8,930,000
S167	Sweeper	(BPS-02)	1	1	197,000		200,000
F049	Ferryman	(BPS-01)	3	3	413,000		480,000
A01152	Personal pay				123,000	163,000	90,000
A01153	Special pay				1,569,000	1,516,000	1,560,000
A012	**TOTAL ALLOWANCES**				**24,427,000**	**20,179,000**	**15,054,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,707,000**	**19,459,000**	**14,454,000**
A01202	House rent Allowance				2,089,000	1,794,000	1,610,000
A01203	Conveyance allowance				2,014,000	1,641,000	1,420,000
A01207	Washing Allowance				11,000	15,000	10,000
A01208	Dress Allowance					4,000	3,000
A0120D	Integrated Allowance				147,000	366,000	360,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				59,000	118,000	110,000
A0120Q	Fixed Daily Allowance				1,426,000	1,830,000	1,780,000
A01210	Risk Allowance				176,000	303,000	310,000
A01211	Hill allowance				90,000	74,000	70,000
A01217	Medical allowance				1,354,000	1,186,000	1,190,000
A01218	Fixed Contingent / Stationary Allowance					147,000	
A0122M	Ad-hoc Relief Allowance-2016				1,243,000	92,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017				1,721,000	129,000	
A01238	Charge allowance					108,000	
A0123E	Executive Allowance				671,000	1,463,000	670,000
A0123G	Ad-hoc Relief Allowance-2018				1,721,000	129,000	
A0123P	Ad-hoc Relief Allowance 2019				2,065,000	151,000	
A0123X	Ad-hoc Relief Allowance 2020				2,581,000	3,403,000	

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1521	**Assistant Commissioner, Gilgit**					
A0124C	Disparity Reduction Allowance			4,567,000	2,513,000	3,750,000
A0124F	Adhoc Relief Allowance -2021			1,672,000	122,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,541,000	1,420,000
A0124R	Adhoc Relief Allowance 2022				2,290,000	1,730,000
A01270	Other			100,000	16,000	1,000
001	Others				16,000	
002	Others-(Ex. Rulers)			100,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**720,000**	**720,000**	**600,000**
A01277	Contingent paid staff			720,000	720,000	600,000
001	Contingent Paid Staff			720,000	720,000	600,000
A03	**TOTAL OPERATING EXPENSES**			**5,413,000**	**10,218,000**	**7,348,000**
A032	**TOTAL COMMUNICATIONS**			**275,000**	**275,000**	**280,000**
A03201	Postage and telegraph			25,000	25,000	30,000
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**			**1,117,000**	**1,018,000**	**1,118,000**
A03303	Electricity			100,000	100,000	200,000
001	Electricity			100,000	100,000	200,000
A03304	Hot and cold weather charges			1,017,000	918,000	918,000
001	Hot and Cold Weather Charges				918,000	
003	Gilgit-Baltistan Weather Charges			1,017,000		918,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		
A03402	Rent for office building			1,000		
001	Rent for Office Building			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,961,000**	**5,145,000**	**4,250,000**
A03805	Travelling allowance			972,000	1,756,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1521	**Assistant Commissioner, Gilgit**					
001	Travelling Allowance			972,000	1,756,000	1,200,000
A03806	Transportation of Goods (Govt.)			50,000	50,000	100,000
001	Transportation of Goods			50,000	50,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,839,000	3,239,000	2,800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,839,000	3,239,000	2,800,000
A03808	Conveyance charges (Govt.)			100,000	100,000	150,000
A039	**TOTAL GENERAL**			**1,059,000**	**3,780,000**	**1,700,000**
A03901	Stationery			456,000	690,000	750,000
001	Stationery			456,000	690,000	750,000
A03902	Printing and publication			40,000	40,000	100,000
A03905	Newspapers periodicals and books			20,000	20,000	
001	Newspapers, Periodicals and Books			20,000	20,000	
A03906	Uniforms and protective clothing			20,000	20,000	50,000
001	Uniforms and Protective Clothing			20,000	20,000	50,000
A03970	Others			523,000	3,010,000	800,000
001	Others			523,000	3,010,000	800,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,104,000**	**1,704,000**	**1,540,000**
A130	**TOTAL TRANSPORT**			**1,034,000**	**1,634,000**	**1,400,000**
A13001	Transport			1,034,000	1,634,000	1,400,000
001	Transport			1,034,000	1,634,000	1,400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**100,000**
A13101	Machinery and Equipment			30,000	30,000	100,000
001	Machinery and Equipment			30,000	30,000	100,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1521 Assistant Commissioner, Gilgit					
Assistant Commissioner, Gilgit			**48,817,000**	**56,099,000**	**51,402,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GL1543	**Assistant Commissioner Danyore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**12,097,000**	**8,753,000**	**13,590,000**
A011	**TOTAL PAY**		**14**	**14**	**5,660,000**	**3,524,000**	**6,820,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,127,000**	**1,989,000**	**2,560,000**
A01101	Total Basic Pay		2	2	1,991,000	1,893,000	2,360,000
A080	Assistant Commissioner	(BPS-17)	1	1	1,425,000		1,630,000
T025	Tehsildar	(BPS-16)	1	1	566,000		730,000
A01103	Special pay				136,000	96,000	200,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**3,533,000**	**1,535,000**	**4,260,000**
A01151	Total Pay of Other Staff		12	12	3,422,000	1,436,000	4,060,000
H003	Head Cleark	(BPS-16)	1	1	789,000		900,000
N029	Naib Tehsildar	(BPS-14)	2	2	800,000		1,040,000
U019	Upper Division Clerk	(BPS-14)	1	1	272,000		310,000
F020	Field Qanoongo	(BPS-11)	1	1	244,000		300,000
L093	Lower Division Clerk	(BPS-11)	2	2	244,000		280,000
P021	Patwari	(BPS-09)	1	1	228,000		270,000
D159	Driver	(BPS-05)	1	1	176,000		220,000
C056	Chowkidar/Cook	(BPS-01)	1	1	259,000		280,000
N006	Naib Qasid	(BPS-01)	1	1	205,000		230,000
S167	Sweeper	(BPS-01)	1	1	205,000		230,000
A01153	Special pay				111,000	99,000	200,000
A012	**TOTAL ALLOWANCES**				**6,437,000**	**5,229,000**	**6,770,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,997,000**	**3,729,000**	**5,270,000**
A01202	House rent Allowance				312,000	243,000	430,000
A01203	Conveyance allowance				209,000	196,000	290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1543	**Assistant Commissioner Danyore**					
A0120D	Integrated Allowance			36,000		50,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			156,000	56,000	210,000
A0120Q	Fixed Daily Allowance			469,000	486,000	650,000
A01210	Risk Allowance			274,000	237,000	380,000
A01211	Hill allowance			65,000	6,000	90,000
A01216	Qualification allowance				5,000	
A01217	Medical allowance			168,000	140,000	230,000
A01218	Fixed Contingent / Stationary Allowance				10,000	
A0122M	Ad-hoc Relief Allowance-2016			254,000	15,000	
A0122Y	Ad-hoc Relief Allowance 2017			345,000	22,000	
A0123E	Executive Allowance			889,000	1,104,000	1,240,000
A0123G	Ad-hoc Relief Allowance-2018			345,000	22,000	
A0123P	Ad-hoc Relief Allowance 2019			342,000	21,000	
A0123X	Ad-hoc Relief Allowance 2020			385,000	474,000	530,000
A0124C	Disparity Reduction Allowance			265,000	170,000	340,000
A0124F	Adhoc Relief Allowance -2021			268,000	22,000	
A0124N	Disparity Reduction Allowance 2022- 15%				106,000	140,000
A0124R	Adhoc Relief Allowance 2022				339,000	390,000
A01250	Incentive Allowance			215,000		300,000
A01270	Other				55,000	
001	Others				55,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,440,000**	**1,500,000**	**1,500,000**
A01277	Contingent paid staff			1,440,000	1,500,000	1,500,000
001	Contingent Paid Staff			1,440,000	1,500,000	1,500,000
A03	**TOTAL OPERATING EXPENSES**			**2,119,000**	**4,618,000**	**3,117,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**220,000**	**70,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			60,000	210,000	60,000
001	Telephone and Trunk Calls			60,000	210,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1543	**Assistant Commissioner Danyore**					
A033	**TOTAL UTILITIES**			**122,000**	**222,000**	**252,000**
A03303	Electricity			50,000	50,000	80,000
001	Electricity			50,000	50,000	80,000
A03304	Hot and cold weather charges			72,000	172,000	172,000
001	Hot and Cold Weather Charges				172,000	
003	Gilgit-Baltistan Weather Charges			72,000		172,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,239,000**	**2,153,000**	**1,910,000**
A03805	Travelling allowance			308,000	822,000	500,000
001	Travelling Allowance			308,000	822,000	500,000
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.)			920,000	1,320,000	1,400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			920,000	1,320,000	1,400,000
A03808	Conveyance charges (Govt.)			1,000	1,000	
A039	**TOTAL GENERAL**			**688,000**	**2,023,000**	**885,000**
A03901	Stationery			230,000	230,000	300,000
001	Stationery			230,000	230,000	300,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			5,000	5,000	20,000
001	Uniforms and Protective Clothing			5,000	5,000	20,000
A03970	Others			428,000	1,763,000	550,000
001	Others			428,000	1,763,000	550,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**654,000**	**854,000**	**780,000**
A130	**TOTAL TRANSPORT**			**574,000**	**774,000**	**700,000**
A13001	Transport			574,000	774,000	700,000
001	Transport			574,000	774,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1543	**Assistant Commissioner Danyore**					
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
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
Assistant Commissioner Danyore				**14,870,000**	**14,225,000**	**17,487,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GL1544	**Assistant Commissioner Juglote**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**13,177,000**	**8,876,000**	**11,600,000**
A011	**TOTAL PAY**		**14**	**14**	**5,039,000**	**3,494,000**	**4,940,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,025,000**	**935,000**	**1,970,000**
A01101	Total Basic Pay		2	2	1,976,000	892,000	1,920,000
A080	Assistant Commissioner	(BPS-17)	1	1	1,413,000		1,320,000
T025	Tehsildar	(BPS-16)	1	1	563,000		600,000
A01103	Special pay				49,000	43,000	50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**3,014,000**	**2,559,000**	**2,970,000**
A01151	Total Pay of Other Staff		12	12	2,909,000	2,385,000	2,870,000
H003	Head Cleark	(BPS-16)	1	1	664,000		660,000
N029	Naib Tehsildar	(BPS-14)	2	2	550,000		550,000
U019	Upper Division Clerk	(BPS-14)	1	1	255,000		250,000
F020	Field Qanoongo	(BPS-11)	1	1	255,000		250,000
L093	Lower Division Clerk	(BPS-11)	2	2	235,000		230,000
P021	Patwari	(BPS-09)	1	1	235,000		230,000
D159	Driver	(BPS-05)	1	1	193,000		190,000
C056	Chowkidar/Cook	(BPS-01)	1	1	174,000		170,000
N006	Naib Qasid	(BPS-01)	1	1	174,000		170,000
S167	Sweeper	(BPS-01)	1	1	174,000		170,000
A01153	Special pay				105,000	174,000	100,000
A012	**TOTAL ALLOWANCES**				**8,138,000**	**5,382,000**	**6,660,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,978,000**	**3,582,000**	**4,860,000**
A01202	House rent Allowance				691,000	279,000	690,000
A01203	Conveyance allowance				313,000	233,000	310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1544	**Assistant Commissioner Juglote**					
A0120D	Integrated Allowance			56,000	11,000	50,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			413,000	56,000	410,000
A0120Q	Fixed Daily Allowance			691,000	475,000	690,000
A01210	Risk Allowance			506,000	192,000	500,000
A01211	Hill allowance			19,000	8,000	10,000
A01217	Medical allowance			188,000	174,000	180,000
A01218	Fixed Contingent / Stationary Allowance				19,000	
A0122M	Ad-hoc Relief Allowance-2016			250,000	14,000	
A0122Y	Ad-hoc Relief Allowance 2017			260,000	20,000	
A0123E	Executive Allowance			1,015,000	872,000	1,010,000
A0123G	Ad-hoc Relief Allowance-2018			260,000	20,000	
A0123P	Ad-hoc Relief Allowance 2019			243,000	21,000	
A0123X	Ad-hoc Relief Allowance 2020			263,000	474,000	260,000
A0124C	Disparity Reduction Allowance			198,000	225,000	180,000
A0124F	Adhoc Relief Allowance -2021			198,000	17,000	
A0124N	Disparity Reduction Allowance 2022- 15%				138,000	
A0124R	Adhoc Relief Allowance 2022				323,000	160,000
A01250	Incentive Allowance			414,000		410,000
A01270	Other				11,000	
001	Others				11,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,160,000**	**1,800,000**	**1,800,000**
A01277	Contingent paid staff			2,160,000	1,800,000	1,800,000
001	Contingent Paid Staff			2,160,000	1,800,000	1,800,000
A03	**TOTAL OPERATING EXPENSES**			**2,342,000**	**3,865,000**	**3,447,000**
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**			**196,000**	**247,000**	**247,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1544	**Assistant Commissioner Juglote**					
A03303	Electricity			60,000	60,000	60,000
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			136,000	187,000	187,000
001	Hot and Cold Weather Charges				187,000	
003	Gilgit-Baltistan Weather Charges			136,000		187,000
A034	**TOTAL OCCUPANCY COSTS**			**333,000**	**333,000**	**350,000**
A03402	Rent for office building			333,000	333,000	350,000
001	Rent for Office Building			333,000	333,000	350,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,053,000**	**2,225,000**	**1,850,000**
A03805	Travelling allowance			275,000	1,247,000	450,000
001	Travelling Allowance			275,000	1,247,000	450,000
A03806	Transportation of Goods (Govt.)			30,000	30,000	
001	Transportation of Goods			30,000	30,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			747,000	947,000	1,400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			747,000	947,000	1,400,000
A03808	Conveyance charges (Govt.)			1,000	1,000	
A039	**TOTAL GENERAL**			**695,000**	**995,000**	**935,000**
A03901	Stationery			280,000	280,000	400,000
001	Stationery			280,000	280,000	400,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			15,000	15,000	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			5,000	5,000	20,000
001	Uniforms and Protective Clothing			5,000	5,000	20,000
A03970	Others			380,000	680,000	500,000
001	Others			380,000	680,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**654,000**	**954,000**	**830,000**
A130	**TOTAL TRANSPORT**			**574,000**	**874,000**	**750,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1544	**Assistant Commissioner Juglote**					
A13001	Transport			574,000	874,000	750,000
001	Transport			574,000	874,000	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**			**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
Assistant Commissioner Juglote				**16,173,000**	**13,695,000**	**15,877,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GL1546	**Station Fire Officer Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,531,000**	**8,559,000**	**6,680,000**
A011	**TOTAL PAY**		**14**	**14**	**3,908,000**	**4,253,000**	**3,870,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**538,000**	**760,000**	**550,000**
A01101	Total Basic Pay		1	1	491,000	713,000	500,000
F023	Firefighting Officer	(BPS-17)	1	1	491,000		500,000
A01103	Special pay				47,000	47,000	50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**3,370,000**	**3,493,000**	**3,320,000**
A01151	Total Pay of Other Staff		13	13	3,123,000	3,254,000	3,080,000
U019	Upper Division Clerk	(BPS-14)	1	1	287,000		280,000
L093	Lower Division Clerk	(BPS-11)	1	1	209,000		200,000
L043	Leading Fireman	(BPS-10)	2	2	647,000		640,000
D159	Driver	(BPS-05)	3	3	982,000		980,000
F022	Fire Man	(BPS-05)	4	4	713,000		710,000
C053	Chowkidar	(BPS-02)	1	1	136,000		130,000
N006	Naib Qasid	(BPS-02)	1	1	149,000		140,000
A01153	Special pay				247,000	239,000	240,000
A012	**TOTAL ALLOWANCES**				**4,623,000**	**4,306,000**	**2,810,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,078,000**	**3,046,000**	**1,910,000**
A01202	House rent Allowance				284,000	300,000	280,000
A01203	Conveyance allowance				284,000	304,000	280,000
A0120D	Integrated Allowance				1,000	11,000	1,000
A01211	Hill allowance				9,000	12,000	9,000
A01217	Medical allowance				180,000	198,000	180,000
A0122M	Ad-hoc Relief Allowance-2016				247,000	16,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1546	**Station Fire Officer Gilgit**					
A0122Y	Ad-hoc Relief Allowance 2017			256,000	23,000	
A0123G	Ad-hoc Relief Allowance-2018			256,000	23,000	
A0123P	Ad-hoc Relief Allowance 2019			307,000	27,000	
A0123X	Ad-hoc Relief Allowance 2020			391,000	612,000	390,000
A0124C	Disparity Reduction Allowance			607,000	651,000	560,000
A0124F	Adhoc Relief Allowance -2021			256,000	37,000	
A0124N	Disparity Reduction Allowance 2022- 15%				404,000	
A0124R	Adhoc Relief Allowance 2022				404,000	210,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,545,000**	**1,260,000**	**900,000**
A01277	Contingent paid staff			1,545,000	1,260,000	900,000
001	Contingent Paid Staff			1,545,000	1,260,000	900,000
A03	**TOTAL OPERATING EXPENSES**			**1,385,000**	**1,371,000**	**1,468,000**
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**			**202,000**	**188,000**	**188,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			192,000	178,000	178,000
001	Hot and Cold Weather Charges				178,000	
003	Gilgit-Baltistan Weather Charges			192,000		178,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**704,000**	**704,000**	**800,000**
A03805	Travelling allowance			198,000	198,000	200,000
001	Travelling Allowance			198,000	198,000	200,000
A03806	Transportation of Goods (Govt.)			5,000	5,000	
001	Transportation of Goods			5,000	5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1546	**Station Fire Officer Gilgit**					
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
A03808	Conveyance charges (Govt.)			1,000	1,000	
A039	**TOTAL GENERAL**			**429,000**	**429,000**	**430,000**
A03901	Stationery			120,000	120,000	120,000
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			8,000	8,000	10,000
A03905	Newspapers periodicals and books			1,000	1,000	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03906	Uniforms and protective clothing			150,000	150,000	150,000
001	Uniforms and Protective Clothing			150,000	150,000	150,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**500,000**	**500,000**	**540,000**
A130	**TOTAL TRANSPORT**			**460,000**	**460,000**	**500,000**
A13001	Transport			460,000	460,000	500,000
001	Transport			460,000	460,000	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**	**20,000**
A13201	Furniture and Fixtures			20,000	20,000	20,000
001	Furniture and Fixture			20,000	20,000	20,000
Station Fire Officer Gilgit				**10,416,000**	**10,430,000**	**8,688,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GL1556	**Commissioner Gilgit Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**26,568,000**	**27,596,000**	**34,200,000**
A011	**TOTAL PAY**		**36**	**36**	**12,419,000**	**13,169,000**	**17,990,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**6,076,000**	**7,439,000**	**9,580,000**
A01101	Total Basic Pay		9	9	5,704,000	7,055,000	9,030,000
C073	Commissioner	(BPS-20)	1	1	800,000		1,390,000
C073	Commissioner	(BPS-19)	1	1	930,000		1,480,000
A024	Additional Commissioner	(BPS-18)	1	1	640,000		1,140,000
A036	Administrative Officer	(BPS-17)	1	1	502,000		780,000
A080	Assistant Commissioner	(BPS-17)	2	2	850,000		1,290,000
P054	Private Secretary	(BPS-17)	1	1	916,000		1,400,000
S147	Superintendent	(BPS-17)	1	1	420,000		660,000
A137	Assistant Protocol Officer	(BPS-16)	1	1	646,000		890,000
A01103	Special pay				372,000	378,000	550,000
A01105	Qualification Pay					6,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**6,343,000**	**5,730,000**	**8,410,000**
A01151	Total Pay of Other Staff		27	27	5,725,000	5,327,000	7,840,000
A009	Accountant	(BPS-16)	1	1	391,000		600,000
A068	Assistant	(BPS-16)	1	1	282,000		330,000
D021	Data Entry Operator	(BPS-15)	2	2	562,000		850,000
N029	Naib Tehsildar	(BPS-14)	1	1	463,000		540,000
U019	Upper Division Clerk	(BPS-14)	3	3	687,000		990,000
G016	Girdawar	(BPS-11)	2	2	692,000		510,000
L093	Lower Division Clerk	(BPS-11)	4	4	751,000		1,140,000
D159	Driver	(BPS-05)	3	3	658,000		1,020,000
C053	Chowkidar	(BPS-01)	1	1	127,000		190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GL1556	**Commissioner Gilgit Division**						
C110	Cook	(BPS-01)	1	1	117,000		170,000
M011	Mali	(BPS-01)	1	1	127,000		190,000
N006	Naib Qasid	(BPS-01)	1	1	127,000		190,000
N023	Naib Qasid/Mali/Chowkidar/Sweeper	(BPS-01)	5	5	614,000		930,000
S167	Sweeper	(BPS-01)	1	1	127,000		190,000
A01153	Special pay				618,000	403,000	570,000
A012	**TOTAL ALLOWANCES**				**14,149,000**	**14,427,000**	**16,210,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,429,000**	**13,707,000**	**15,610,000**
A01202	House rent Allowance				1,222,000	1,029,000	1,340,000
A01203	Conveyance allowance				1,144,000	811,000	1,120,000
A0120D	Integrated Allowance				22,000	22,000	20,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				103,000	190,000	190,000
A0120Q	Fixed Daily Allowance				351,000	250,000	270,000
A01210	Risk Allowance				244,000	140,000	100,000
A01211	Hill allowance				31,000	22,000	30,000
A01216	Qualification allowance					25,000	
A01217	Medical allowance				651,000	553,000	740,000
A01218	Fixed Contingent / Stationary Allowance					18,000	
A01224	Entertainment allowance					6,000	10,000
A01226	Computer allowance				18,000	6,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				638,000	50,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,027,000	74,000	
A01236	Deputation allowance					11,000	
A0123E	Executive Allowance				2,163,000	5,366,000	6,380,000
A0123G	Ad-hoc Relief Allowance-2018				952,000	74,000	
A0123P	Ad-hoc Relief Allowance 2019				924,000	66,000	
A0123X	Ad-hoc Relief Allowance 2020				1,272,000	1,590,000	1,720,000
A0124C	Disparity Reduction Allowance				1,716,000	1,283,000	1,340,000
A0124F	Adhoc Relief Allowance -2021				951,000	71,000	
A0124N	Disparity Reduction Allowance 2022- 15%					801,000	970,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1556	**Commissioner Gilgit Division**					
A0124R	Adhoc Relief Allowance 2022				1,249,000	1,370,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**720,000**	**720,000**	**600,000**
A01277	Contingent paid staff			720,000	720,000	600,000
001	Contingent Paid Staff			720,000	720,000	600,000
A03	**TOTAL OPERATING EXPENSES**			**30,962,000**	**49,889,000**	**36,203,000**
A032	**TOTAL COMMUNICATIONS**			**250,000**	**250,000**	**270,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			230,000	230,000	250,000
001	Telephone and Trunk Calls			230,000	230,000	250,000
A033	**TOTAL UTILITIES**			**443,000**	**538,000**	**568,000**
A03303	Electricity			70,000	70,000	100,000
001	Electricity			70,000	70,000	100,000
A03304	Hot and cold weather charges			373,000	468,000	468,000
001	Hot and Cold Weather Charges				468,000	
003	Gilgit-Baltistan Weather Charges			373,000		468,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**18,899,000**	**38,431,000**	**23,515,000**
A03805	Travelling allowance			731,000	3,072,000	1,000,000
001	Travelling Allowance			731,000	3,072,000	1,000,000
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.)			1,782,000	4,182,000	2,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,782,000	4,182,000	2,500,000
A03812	POL for Patrolling duties			16,371,000	31,162,000	20,000,000
001	POL for Patrolling duties				31,162,000	
002	POL for Patrolling Duties (IS Vehicles)			16,371,000		20,000,000
A039	**TOTAL GENERAL**			**11,370,000**	**10,670,000**	**11,850,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1556	**Commissioner Gilgit Division**					
A03901	Stationery			475,000	575,000	600,000
001	Stationery			475,000	575,000	600,000
A03902	Printing and publication			60,000	60,000	100,000
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			5,000	5,000	50,000
001	Uniforms and Protective Clothing			5,000	5,000	50,000
A03918	Exhibitions fairs and other national celebrations			60,000	60,000	200,000
001	Exhibitions, Fairs and other National Celebrations			60,000	60,000	200,000
A03921	Unforeseen exp.for disaster preparedness & relief			10,000,000	8,900,000	10,000,000
001	Unforeseen Expenditure for Disaster Preparedness & Relief				8,900,000	
002	Relief Work On Demand			5,000,000		5,000,000
003	Disaster Mitigation Work			5,000,000		5,000,000
A03970	Others			760,000	1,060,000	900,000
001	Others			760,000	1,060,000	900,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**634,000**	
A041	**TOTAL PENSION**				**634,000**	
A04106	Reimbursement of medical charges to pensioners				40,000	
A04114	Superannuation Encashment of L.P.R				594,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				594,000	
A06	**TOTAL TRANSFERS**			**475,000**	**475,000**	**500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**475,000**	**475,000**	**500,000**
A06301	Entertainments & Gifts			475,000	475,000	500,000
001	Entertainments & Gifts			475,000	475,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**8,229,000**	**11,640,000**	**16,945,000**
A130	**TOTAL TRANSPORT**			**8,149,000**	**9,049,000**	**16,845,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1556	**Commissioner Gilgit Division**					
A13001	Transport			8,149,000	9,049,000	16,845,000
001	Transport			1,034,000	9,049,000	1,300,000
002	Transport (IS Vehicles)			7,115,000		8,000,000
012	Transport (Liabilities)					7,545,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**50,000**
A13101	Machinery and Equipment			40,000	40,000	50,000
001	Machinery and Equipment			40,000	40,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**50,000**
A13201	Furniture and Fixtures			40,000	40,000	50,000
001	Furniture and Fixture			40,000	40,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**2,511,000**	
A13370	Others				2,511,000	
001	Others - Repair and Maintenance of Building & Structures				2,511,000	
Commissioner Gilgit Division				**66,234,000**	**90,234,000**	**87,848,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GL1615	**Settlement Organization Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**165,173,000**	**81,682,000**	**109,650,000**
A011	**TOTAL PAY**		**167**	**167**	**112,610,000**	**45,851,000**	**62,480,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,863,000**	**2,443,000**	**5,100,000**
A01101	Total Basic Pay		7	7	3,428,000	2,305,000	4,790,000
S082	Settlement Officer	(BPS-18)	1	1	721,000		1,120,000
A035	Admin Officer	(BPS-17)	1	1	491,000		600,000
A147	Assistant Settlement Officer	(BPS-17)	1	1	630,000		1,010,000
O005	Office Superintendent	(BPS-17)	1	1	381,000		600,000
S116	Stenographer	(BPS-16)	1	1	438,000		700,000
T025	Tehsildar	(BPS-16)	2	2	767,000		760,000
A01103	Special pay				425,000	138,000	310,000
A01105	Qualification Pay				10,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**160**	**160**	**108,747,000**	**43,408,000**	**57,380,000**
A01151	Total Pay of Other Staff		160	160	103,701,000	40,406,000	53,390,000
A007	Account Clerk	(BPS-16)	1	1	596,000		940,000
H004	Head Clerk	(BPS-16)	1	1	365,000		590,000
D021	Data Entry Operator	(BPS-15)	1	1	219,000		320,000
N029	Naib Tehsildar	(BPS-14)	11	11	2,980,000		3,310,000
S117	Stenotypist	(BPS-14)	1	1	204,000		300,000
F020	Field Qanoongo	(BPS-11)	20	20	7,503,000		10,820,000
N034	Nazir	(BPS-11)	1	1	412,000		640,000
O003	Office Qanoongo	(BPS-11)	1	1	168,000		640,000
P018	Pashi Qanoongo	(BPS-11)	1	1	403,000		640,000
S083	Settlement Qanoonqo	(BPS-11)	1	1	403,000		640,000
M062	Muharir	(BPS-09)	3	3	455,000		690,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GL1615	**Settlement Organization Gilgit**						
P021	Patwari	(BPS-09)	89	89	84,683,000		26,440,000
L093	Lower Division Clerk	(BPS-07)	2	2	494,000		760,000
D159	Driver	(BPS-05)	2	2	450,000		710,000
D003	Daftari	(BPS-03)	1	1	394,000		410,000
C053	Chowkidar	(BPS-02)	2	2	343,000		470,000
N006	Naib Qasid	(BPS-02)	12	12	2,051,000		3,040,000
P056	Process Server	(BPS-02)	8	8	1,186,000		1,450,000
S167	Sweeper	(BPS-02)	2	2	392,000		580,000
A01152	Personal pay				9,000	45,000	70,000
A01153	Special pay				5,037,000	2,957,000	3,920,000
A012	**TOTAL ALLOWANCES**				**52,563,000**	**35,831,000**	**47,170,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**52,083,000**	**35,209,000**	**47,170,000**
A01202	House rent Allowance				5,178,000	3,085,000	4,770,000
A01203	Conveyance allowance				4,283,000	2,794,000	4,020,000
A0120D	Integrated Allowance				92,000	206,000	240,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				132,000	159,000	120,000
A0120Q	Fixed Daily Allowance				7,720,000	8,214,000	15,480,000
A01210	Risk Allowance				741,000	277,000	830,000
A01211	Hill allowance				174,000	114,000	180,000
A01217	Medical allowance				3,041,000	1,849,000	2,690,000
A01218	Fixed Contingent / Stationary Allowance					746,000	
A01226	Computer allowance				9,000		
A0122M	Ad-hoc Relief Allowance-2016				3,395,000	192,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	24,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017				4,411,000	266,000	
A01239	Special allowance					4,000	
A0123E	Executive Allowance					2,795,000	2,570,000
A0123G	Ad-hoc Relief Allowance-2018				4,411,000	266,000	
A0123P	Ad-hoc Relief Allowance 2019				4,307,000	314,000	
A0123X	Ad-hoc Relief Allowance 2020				6,046,000	6,487,000	8,330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1615	**Settlement Organization Gilgit**					
A0124C	Disparity Reduction Allowance			3,697,000	1,687,000	1,720,000
A0124F	Adhoc Relief Allowance -2021			4,422,000	265,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,034,000	1,190,000
A0124R	Adhoc Relief Allowance 2022				4,399,000	5,010,000
A01270	Other				32,000	
001	Others				32,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**480,000**	**622,000**	
A01274	Medical charges				517,000	
A01275	Rest and Recreation Allowance				105,000	
A01277	Contingent paid staff			480,000		
001	Contingent Paid Staff			480,000		
A03	**TOTAL OPERATING EXPENSES**			**5,140,000**	**5,447,000**	**5,636,000**
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**			**1,984,000**	**1,511,000**	**1,531,000**
A03303	Electricity			30,000	30,000	50,000
001	Electricity			30,000	30,000	50,000
A03304	Hot and cold weather charges			1,954,000	1,481,000	1,481,000
001	Hot and Cold Weather Charges				1,481,000	
003	Gilgit-Baltistan Weather Charges			1,954,000		1,481,000
A034	**TOTAL OCCUPANCY COSTS**				**800,000**	**1,100,000**
A03402	Rent for office building				800,000	1,100,000
001	Rent for Office Building				800,000	1,100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,556,000**	**2,336,000**	**2,060,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1615	**Settlement Organization Gilgit**					
A03805	Travelling allowance			679,000	959,000	850,000
001	Travelling Allowance			679,000	959,000	850,000
A03806	Transportation of Goods (Govt.)			5,000	5,000	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			862,000	1,362,000	1,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			862,000	1,362,000	1,200,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**1,545,000**	**745,000**	**890,000**
A03901	Stationery			300,000	300,000	450,000
001	Stationery			300,000	300,000	450,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			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
A03936	Foreign/Inland Training Course Fee			950,000		
003	Training Expenditure (Patwar School)			950,000		
A03970	Others			250,000	400,000	400,000
001	Others			250,000	400,000	400,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,917,000**	
A041	**TOTAL PENSION**				**1,917,000**	
A04114	Superannuation Encashment of L.P.R				1,917,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,917,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**567,000**	**717,000**	**750,000**
A130	**TOTAL TRANSPORT**			**517,000**	**667,000**	**700,000**
A13001	Transport			517,000	667,000	700,000
001	Transport			517,000	667,000	700,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1615	**Settlement Organization Gilgit**					
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	25,000
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
Settlement Organization Gilgit				**170,880,000**	**89,763,000**	**116,036,000**

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GL1620	**Incharge Safe City Programme**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**6,460,000**	**4,410,000**	**7,038,000**
A011	**TOTAL PAY**		**10**	**10**	**2,711,000**	**2,042,000**	**3,620,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**925,000**	**1,357,000**	**1,390,000**
A01101	Total Basic Pay		2	2	847,000	1,247,000	1,320,000
C152	Controller VSS Manager	(BPS-17)	1	1	518,000		810,000
A196	Administrator	(BPS-16)	1		329,000		
S218	System Administrator	(BPS-16)		1			510,000
A01103	Special pay				78,000	110,000	70,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,786,000**	**685,000**	**2,230,000**
A01151	Total Pay of Other Staff		8	8	1,627,000	629,000	2,230,000
S153	Supervisor	(BPS-14)	1	1	261,000		720,000
T084	Technician	(BPS-12)	2	2	445,000		1,380,000
C153	CCTV Operator	(BPS-09)	5	5	921,000		130,000
A01153	Special pay				159,000	56,000	
A012	**TOTAL ALLOWANCES**				**3,749,000**	**2,368,000**	**3,418,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,749,000**	**2,368,000**	**3,418,000**
A01202	House rent Allowance				394,000	275,000	330,000
A01203	Conveyance allowance				339,000	245,000	300,000
A0120Q	Fixed Daily Allowance				1,104,000	960,000	960,000
A01211	Hill allowance				10,000	9,000	8,000
A01217	Medical allowance				184,000	144,000	160,000
A01226	Computer allowance				45,000	18,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				151,000		
A0122Y	Ad-hoc Relief Allowance 2017				226,000		
A01239	Special allowance				292,000	204,000	200,000
A0123G	Ad-hoc Relief Allowance-2018				226,000		

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1620	**Incharge Safe City Programme**					
A0123L	Scheduled Post Allowance for Police Officers					750,000
A0123P	Ad-hoc Relief Allowance 2019			236,000		
A0123X	Ad-hoc Relief Allowance 2020			316,000	282,000	430,000
A0124F	Adhoc Relief Allowance -2021			226,000		
A0124R	Adhoc Relief Allowance 2022				231,000	270,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,500,000**	**1,500,000**	**1,500,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,500,000**	**1,500,000**	**1,500,000**
A13101	Machinery and Equipment			1,500,000	1,500,000	1,500,000
001	Machinery and Equipment			1,500,000	1,500,000	1,500,000
Incharge Safe City Programme				**7,960,000**	**5,910,000**	**8,538,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GN1001	**Deputy Commissioner, Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**27,551,000**	**23,385,000**	**28,390,000**
A011	**TOTAL PAY**		**27**	**27**	**12,315,000**	**12,205,000**	**16,120,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,273,000**	**3,275,000**	**5,890,000**
A01101	Total Basic Pay		6	6	3,835,000	3,094,000	5,520,000
D040	Deputy Commissioner	(BPS-18)	1	1	859,000		1,010,000
A036	Administrative Officer	(BPS-17)	1	1	544,000		970,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	408,000		970,000
S147	Superintendent	(BPS-17)	1	1	655,000		890,000
A137	Assistant Protocol Officer	(BPS-16)	1	1	566,000		840,000
S116	Stenographer	(BPS-16)	1	1	803,000		840,000
A01103	Special pay				438,000	181,000	370,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**8,042,000**	**8,930,000**	**10,230,000**
A01151	Total Pay of Other Staff		21	21	7,225,000	8,337,000	9,580,000
A009	Accountant	(BPS-16)	1	1	602,000		920,000
C085	Confidential Clerk	(BPS-16)	1	1	584,000		840,000
D150	DK	(BPS-14)	1	1	541,000		780,000
S117	Stenotypist	(BPS-14)	1	1	471,000		720,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,019,000		1,340,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,489,000		1,380,000
D159	Driver	(BPS-05)	3	3	967,000		1,470,000
C053	Chowkidar	(BPS-02)	2	2	345,000		470,000
N006	Naib Qasid	(BPS-02)	6	6	1,035,000		1,430,000
S167	Sweeper	(BPS-02)	1	1	172,000		230,000
A01153	Special pay				817,000	593,000	650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1001	**Deputy Commissioner, Ghanche**					
A012	**TOTAL ALLOWANCES**			**15,236,000**	**11,180,000**	**12,270,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,556,000**	**9,980,000**	**11,370,000**
A01202	House rent Allowance			620,000	493,000	640,000
A01203	Conveyance allowance			813,000	679,000	870,000
A01207	Washing Allowance			13,000	5,000	10,000
A01208	Dress Allowance			15,000	6,000	10,000
A0120D	Integrated Allowance			92,000	20,000	100,000
A0120Q	Fixed Daily Allowance			144,000	60,000	140,000
A01210	Risk Allowance			118,000	49,000	110,000
A01211	Hill allowance			22,000	20,000	20,000
A01217	Medical allowance			526,000	434,000	520,000
A0122M	Ad-hoc Relief Allowance-2016			800,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			66,000	48,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017			1,098,000		
A01238	Charge allowance			168,000	72,000	120,000
A0123E	Executive Allowance			2,300,000	3,045,000	2,850,000
A0123G	Ad-hoc Relief Allowance-2018			1,098,000		
A0123P	Ad-hoc Relief Allowance 2019			1,130,000		
A0123X	Ad-hoc Relief Allowance 2020			1,516,000	1,567,000	1,710,000
A0124C	Disparity Reduction Allowance			1,873,000	1,402,000	1,510,000
A0124F	Adhoc Relief Allowance -2021			1,098,000		
A0124N	Disparity Reduction Allowance 2022- 15%				946,000	1,270,000
A0124R	Adhoc Relief Allowance 2022				1,134,000	1,410,000
A01270	Other			46,000		40,000
002	Others-(Ex. Rulers)			46,000		40,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,680,000**	**1,200,000**	**900,000**
A01277	Contingent paid staff			1,680,000	1,200,000	900,000
001	Contingent Paid Staff			1,680,000	1,200,000	900,000
A03	**TOTAL OPERATING EXPENSES**			**11,266,000**	**24,281,000**	**12,179,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1001	**Deputy Commissioner, Ghanche**					
A032	**TOTAL COMMUNICATIONS**			**230,000**	**230,000**	**230,000**
A03201	Postage and telegraph			30,000	30,000	30,000
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**			**634,000**	**609,000**	**609,000**
A03303	Electricity			200,000	200,000	200,000
001	Electricity			200,000	200,000	200,000
A03304	Hot and cold weather charges			434,000	409,000	409,000
001	Hot and Cold Weather Charges				409,000	
003	Gilgit-Baltistan Weather Charges			434,000		409,000
A034	**TOTAL OCCUPANCY COSTS**			**101,000**	**1,345,000**	**100,000**
A03402	Rent for office building			100,000	100,000	100,000
001	Rent for Office Building			100,000	100,000	100,000
A03410	Security			1,000	1,245,000	
001	Security				1,245,000	
002	Internal Security Allowance			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,790,000**	**5,540,000**	**4,500,000**
A03805	Travelling allowance			1,500,000	1,650,000	1,700,000
001	Travelling Allowance			1,500,000	1,650,000	1,700,000
A03806	Transportation of Goods (Govt.)			90,000	90,000	
001	Transportation of Goods			90,000	90,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,200,000	3,800,000	2,800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,200,000	3,800,000	2,800,000
A039	**TOTAL GENERAL**			**6,511,000**	**16,557,000**	**6,740,000**
A03901	Stationery			400,000	400,000	500,000
001	Stationery			400,000	400,000	500,000
A03902	Printing and publication			50,000	50,000	50,000
A03904	Hire of Vehicles			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1001	**Deputy Commissioner, Ghanche**					
A03905	Newspapers periodicals and books			20,000	20,000	
001	Newspapers, Periodicals and Books			20,000	20,000	
A03906	Uniforms and protective clothing			40,000	40,000	40,000
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03918	Exhibitions fairs and other national celebrations			150,000	150,000	150,000
001	Exhibitions, Fairs and other National Celebrations			150,000	150,000	150,000
A03921	Unforeseen exp.for disaster preparedness & relief			5,000,000	5,000,000	5,000,000
001	Unforeseen Expenditure for Disaster Preparedness & Relief				5,000,000	
002	Relief Work On Demand			2,500,000		2,500,000
003	Disaster Mitigation Work			2,500,000		2,500,000
A03963	Feeding Diet Food Charges				1,097,000	
001	Feeding/Diet/Food Charges				1,097,000	
A03970	Others			850,000	9,800,000	1,000,000
001	Others			850,000	9,800,000	1,000,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**907,000**	
A041	**TOTAL PENSION**				**907,000**	
A04114	Superannuation Encashment of L.P.R				907,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				907,000	
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**			**475,000**	**475,000**	**500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**475,000**	**475,000**	**500,000**
A06301	Entertainments & Gifts			475,000	475,000	500,000
001	Entertainments & Gifts			475,000	475,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1001	**Deputy Commissioner, Ghanche**					
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**175,000**	**175,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**75,000**	**75,000**	
A09601	Purchase of Plant and Machinery			75,000	75,000	
001	Purchase of Plant & Machinery			75,000	75,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**100,000**	**100,000**	
A09701	Purchase of Furniture and Fixture			100,000	100,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,310,000**	**1,570,000**	**1,600,000**
A130	**TOTAL TRANSPORT**			**1,210,000**	**1,410,000**	**1,500,000**
A13001	Transport			1,210,000	1,410,000	1,500,000
001	Transport			1,210,000	1,410,000	1,500,000
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**	**50,000**	**50,000**
A13201	Furniture and Fixtures			50,000	50,000	50,000
001	Furniture and Fixture			50,000	50,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**60,000**	
A13370	Others				60,000	
001	Others - Repair and Maintenance of Building & Structures				60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1001 Deputy Commissioner, Ghanche					
Deputy Commissioner, Ghanche			**40,777,000**	**52,293,000**	**42,669,000**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GN1002	**Assistant Commissioner Khaplu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**29,355,000**	**33,525,000**	**27,173,000**
A011	**TOTAL PAY**		**50**	**50**	**14,550,000**	**18,336,000**	**16,270,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,282,000**	**1,245,000**	**1,270,000**
A01101	Total Basic Pay		4	4	1,122,000	1,198,000	1,110,000
A080	Assistant Commissioner	(BPS-17)	1	1	574,000		570,000
T025	Tehsildar	(BPS-16)	3	3	548,000		540,000
A01103	Special pay				160,000	47,000	160,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**46**	**13,268,000**	**17,091,000**	**15,000,000**
A01151	Total Pay of Other Staff		46	46	12,084,000	15,972,000	13,760,000
N029	Naib Tehsildar	(BPS-14)	3	3	1,106,000		1,610,000
U019	Upper Division Clerk	(BPS-14)	2	2	984,000		1,040,000
F020	Field Qanoongo	(BPS-11)	1	1	673,000		1,490,000
G029	Girdawar/Qanungo	(BPS-11)	2	2	370,000		1,490,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,841,000		2,490,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	347,000		340,000
P021	Patwari	(BPS-09)	8	8	1,898,000		1,670,000
R017	Record Keeper	(BPS-09)	2	2	179,000		170,000
D159	Driver	(BPS-05)	1	1	193,000		190,000
Z001	Zaid Patwari	(BPS-03)	1	1	126,000		120,000
C053	Chowkidar	(BPS-02)	3	3	422,000		420,000
F011	Ferry man	(BPS-02)	5	5	810,000		810,000
N006	Naib Qasid	(BPS-02)	10	10	2,441,000		1,240,000
S167	Sweeper	(BPS-02)	1	1	146,000		140,000
C056	Chowkidar/Cook	(BPS-01)	1	1	422,000		420,000
N006	Naib Qasid	(BPS-01)	1	1	126,000		120,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1002	**Assistant Commissioner Khaplu**					
A01152	Personal pay				29,000	
A01153	Special pay			1,184,000	1,090,000	1,240,000
A012	**TOTAL ALLOWANCES**			**14,805,000**	**15,189,000**	**10,903,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,645,000**	**13,380,000**	**9,103,000**
A01202	House rent Allowance			868,000	899,000	1,000,000
A01203	Conveyance allowance			1,145,000	1,148,000	1,240,000
A01208	Dress Allowance			2,000		3,000
A0120D	Integrated Allowance			65,000	141,000	100,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				96,000	90,000
A0120Q	Fixed Daily Allowance			1,169,000	1,792,000	90,000
A01210	Risk Allowance			308,000	388,000	1,010,000
A01211	Hill allowance			54,000	53,000	60,000
A01217	Medical allowance			850,000	849,000	920,000
A01218	Fixed Contingent / Stationary Allowance				132,000	
A0122M	Ad-hoc Relief Allowance-2016			899,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			24,000	24,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			1,189,000		
A01238	Charge allowance				86,000	
A0123E	Executive Allowance				848,000	540,000
A0123G	Ad-hoc Relief Allowance-2018			1,189,000		
A0123P	Ad-hoc Relief Allowance 2019			1,388,000		
A0123X	Ad-hoc Relief Allowance 2020			1,783,000	2,531,000	1,570,000
A0124C	Disparity Reduction Allowance			1,019,000	1,674,000	940,000
A0124F	Adhoc Relief Allowance -2021			693,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,025,000	940,000
A0124R	Adhoc Relief Allowance 2022				1,694,000	580,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,160,000**	**1,809,000**	**1,800,000**
A01274	Medical charges				9,000	
A01277	Contingent paid staff			2,160,000	1,800,000	1,800,000
001	Contingent Paid Staff			2,160,000	1,800,000	1,800,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1002	**Assistant Commissioner Khaplu**					
A03	**TOTAL OPERATING EXPENSES**			**3,709,000**	**4,169,000**	**4,320,000**
A032	**TOTAL COMMUNICATIONS**			**112,000**	**112,000**	**110,000**
A03201	Postage and telegraph			12,000	12,000	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**			**829,000**	**770,000**	**770,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			779,000	720,000	720,000
001	Hot and Cold Weather Charges				720,000	
003	Gilgit-Baltistan Weather Charges			779,000		720,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	
A03402	Rent for office building			1,000	1,000	
001	Rent for Office Building			1,000	1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,967,000**	**2,486,000**	**2,500,000**
A03805	Travelling allowance			815,000	1,335,000	1,000,000
001	Travelling Allowance			815,000	1,335,000	1,000,000
A03806	Transportation of Goods (Govt.)			1,000	1,000	
001	Transportation of Goods			1,000	1,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,150,000	1,150,000	1,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,150,000	1,150,000	1,500,000
A03808	Conveyance charges (Govt.)			1,000		
A039	**TOTAL GENERAL**			**800,000**	**800,000**	**940,000**
A03901	Stationery			230,000	230,000	300,000
001	Stationery			230,000	230,000	300,000
A03902	Printing and publication			20,000	20,000	20,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1002	**Assistant Commissioner Khaplu**					
A03904	Hire of Vehicles			1,000	1,000	
001	HIRE OF VEHICLES				1,000	
A03905	Newspapers periodicals and books			6,000	6,000	
001	Newspapers, Periodicals and Books			6,000	6,000	
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			523,000	523,000	600,000
001	Others			523,000	523,000	600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**717,000**	**717,000**	**900,000**
A130	**TOTAL TRANSPORT**			**667,000**	**667,000**	**850,000**
A13001	Transport			667,000	667,000	850,000
001	Transport			667,000	667,000	850,000
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**	**25,000**
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
Assistant Commissioner Khaplu				**33,781,000**	**38,411,000**	**32,393,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GN1003	**Assistant Commissioner Mashabrum**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**30,729,000**	**29,236,000**	**29,750,000**
A011	**TOTAL PAY**		**41**	**41**	**15,080,000**	**16,279,000**	**17,840,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,910,000**	**2,623,000**	**2,370,000**
A01101	Total Basic Pay		2	2	1,389,000	2,467,000	1,840,000
A080	Assistant Commissioner	(BPS-17)	1	1	713,000		1,060,000
T025	Tehsildar	(BPS-16)	1	1	676,000		780,000
A01103	Special pay				521,000	156,000	530,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**13,170,000**	**13,656,000**	**15,470,000**
A01151	Total Pay of Other Staff		39	39	12,225,000	12,705,000	14,280,000
A009	Accountant	(BPS-16)	1	1	712,000		1,000,000
H004	Head Clerk	(BPS-16)	1	1	676,000		1,000,000
N029	Naib Tehsildar	(BPS-14)	1	1	250,000		630,000
S117	Stenotypist	(BPS-14)	1	1	761,000		630,000
A108	Assistant District Qanoonqo	(BPS-11)	1	1	466,000		590,000
F016	Field Girdawar	(BPS-11)	1	1	399,000		490,000
L093	Lower Division Clerk	(BPS-11)	6	6	2,050,000		2,570,000
O003	Office Qanoongo	(BPS-11)	1	1	348,000		440,000
P021	Patwari	(BPS-09)	7	7	1,990,000		1,760,000
D159	Driver	(BPS-05)	2	2	573,000		670,000
Q002	Qasid	(BPS-03)	1	1	313,000		440,000
C053	Chowkidar	(BPS-02)	2	2	450,000		670,000
N006	Naib Qasid	(BPS-02)	10	10	2,243,000		2,230,000
S167	Sweeper	(BPS-02)	2	2	545,000		660,000
N006	Naib Qasid	(BPS-01)	2	2	449,000		500,000
A01152	Personal pay					51,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1003	**Assistant Commissioner Mashabrum**					
A01153	Special pay			945,000	900,000	1,190,000
A012	**TOTAL ALLOWANCES**			**15,649,000**	**12,957,000**	**11,910,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,449,000**	**12,057,000**	**11,010,000**
A01202	House rent Allowance			767,000	742,000	760,000
A01203	Conveyance allowance			1,131,000	1,008,000	1,130,000
A01207	Washing Allowance			5,000	2,000	5,000
A01208	Dress Allowance			5,000	2,000	5,000
A0120D	Integrated Allowance			110,000	130,000	170,000
A0120Q	Fixed Daily Allowance			814,000	1,358,000	940,000
A01210	Risk Allowance			960,000	80,000	180,000
A01211	Hill allowance			46,000	41,000	40,000
A01217	Medical allowance			732,000	703,000	70,000
A01218	Fixed Contingent / Stationary Allowance				117,000	
A0122M	Ad-hoc Relief Allowance-2016			899,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,024,000		
A0123E	Executive Allowance			836,000	1,402,000	1,380,000
A0123G	Ad-hoc Relief Allowance-2018			1,024,000		
A0123P	Ad-hoc Relief Allowance 2019			1,420,000		
A0123X	Ad-hoc Relief Allowance 2020			1,736,000	2,243,000	1,820,000
A0124C	Disparity Reduction Allowance			1,918,000	1,663,000	1,590,000
A0124F	Adhoc Relief Allowance -2021			1,022,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,018,000	1,460,000
A0124R	Adhoc Relief Allowance 2022				1,527,000	1,460,000
A01250	Incentive Allowance				16,000	
A01270	Other				5,000	
001	Others				5,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,200,000**	**900,000**	**900,000**
A01277	Contingent paid staff			1,200,000	900,000	900,000
001	Contingent Paid Staff			1,200,000	900,000	900,000
A03	**TOTAL OPERATING EXPENSES**			**3,448,000**	**4,806,000**	**4,206,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1003	**Assistant Commissioner Mashabrum**					
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**			**653,000**	**716,000**	**716,000**
A03303	Electricity			130,000	130,000	130,000
001	Electricity			130,000	130,000	130,000
A03304	Hot and cold weather charges			523,000	586,000	586,000
001	Hot and Cold Weather Charges				586,000	
003	Gilgit-Baltistan Weather Charges			523,000		586,000
A034	**TOTAL OCCUPANCY COSTS**			**30,000**	**30,000**	**30,000**
A03402	Rent for office building			30,000	30,000	30,000
001	Rent for Office Building			30,000	30,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,890,000**	**1,890,000**	**2,425,000**
A03805	Travelling allowance			763,000	763,000	900,000
001	Travelling Allowance			763,000	763,000	900,000
A03806	Transportation of Goods (Govt.)			25,000	25,000	25,000
001	Transportation of Goods			25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,092,000	1,092,000	1,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,092,000	1,092,000	1,500,000
A03808	Conveyance charges (Govt.)			10,000	10,000	
A039	**TOTAL GENERAL**			**765,000**	**2,060,000**	**925,000**
A03901	Stationery			200,000	200,000	300,000
001	Stationery			200,000	200,000	300,000
A03902	Printing and publication			35,000	35,000	35,000
A03905	Newspapers periodicals and books			15,000	15,000	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1003	**Assistant Commissioner Mashabrum**					
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			475,000	1,770,000	550,000
001	Others			475,000	1,770,000	550,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				514,000	
A041	**TOTAL PENSION**				514,000	
A04114	Superannuation Encashment of L.P.R				514,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				514,000	
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**			737,000	737,000	870,000
A130	**TOTAL TRANSPORT**			667,000	667,000	800,000
A13001	Transport			667,000	667,000	800,000
001	Transport			667,000	667,000	800,000
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	35,000
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1003 Assistant Commissioner Mashabrum					
Assistant Commissioner Mashabrum			**34,914,000**	**35,893,000**	**34,826,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GN1004	**Assistant Commissioner Dagoni**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**20,507,000**	**23,158,000**	**22,359,000**
A011	**TOTAL PAY**		**29**	**29**	**9,082,000**	**12,307,000**	**12,810,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,486,000**	**1,703,000**	**2,100,000**
A01101	Total Basic Pay		2	2	1,359,000	1,609,000	1,980,000
A080	Assistant Commissioner	(BPS-17)	1	1	684,000		1,090,000
T025	Tehsildar	(BPS-16)	1	1	675,000		890,000
A01103	Special pay				127,000	94,000	120,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**7,596,000**	**10,604,000**	**10,710,000**
A01151	Total Pay of Other Staff		27	27	6,911,000	9,914,000	10,020,000
H004	Head Clerk	(BPS-16)	1	1	584,000		890,000
D021	Data Entry Operator	(BPS-15)	1	1	298,000		460,000
N029	Naib Tehsildar	(BPS-14)	1	1	429,000		650,000
U019	Upper Division Clerk	(BPS-14)	1	1	499,000		760,000
A034	ADK	(BPS-11)	1	1	294,000		430,000
G016	Girdawar	(BPS-11)	1	1	305,000		450,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,408,000		1,920,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	284,000		420,000
P021	Patwari	(BPS-09)	4	4	918,000		1,280,000
R017	Record Keeper	(BPS-09)	1	1	154,000		230,000
D159	Driver	(BPS-05)	1	1	217,000		330,000
N006	Naib Qasid	(BPS-02)	3	3	776,000		1,170,000
C053	Chowkidar	(BPS-01)	2	2	307,000		440,000
K047	Khakroob	(BPS-01)	1	1	153,000		220,000
N006	Naib Qasid	(BPS-01)	3	3	285,000		370,000
A01152	Personal pay					21,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1004	**Assistant Commissioner Dagoni**					
A01153	Special pay			685,000	669,000	680,000
A012	**TOTAL ALLOWANCES**			**11,425,000**	**10,851,000**	**9,549,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,225,000**	**9,651,000**	**8,349,000**
A01202	House rent Allowance			646,000	631,000	640,000
A01203	Conveyance allowance			829,000	802,000	820,000
A01208	Dress Allowance				2,000	
A0120D	Integrated Allowance			36,000	61,000	50,000
A0120Q	Fixed Daily Allowance			824,000	1,168,000	1,370,000
A01210	Risk Allowance			237,000	155,000	230,000
A01211	Hill allowance			32,000	32,000	30,000
A01217	Medical allowance			527,000	518,000	520,000
A01218	Fixed Contingent / Stationary Allowance				96,000	
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			568,000		
A0122Y	Ad-hoc Relief Allowance 2017			773,000		
A0123E	Executive Allowance			1,002,000	1,556,000	1,420,000
A0123G	Ad-hoc Relief Allowance-2018			773,000		
A0123P	Ad-hoc Relief Allowance 2019			907,000		
A0123X	Ad-hoc Relief Allowance 2020			1,138,000	1,676,000	1,130,000
A0124C	Disparity Reduction Allowance			1,134,000	1,075,000	730,000
A0124F	Adhoc Relief Allowance -2021			790,000	63,000	
A0124N	Disparity Reduction Allowance 2022- 15%				666,000	730,000
A0124R	Adhoc Relief Allowance 2022				1,141,000	670,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,200,000**	**1,200,000**	**1,200,000**
A01277	Contingent paid staff			1,200,000	1,200,000	1,200,000
001	Contingent Paid Staff			1,200,000	1,200,000	1,200,000
A03	**TOTAL OPERATING EXPENSES**			**2,651,000**	**5,090,000**	**3,667,000**
A032	**TOTAL COMMUNICATIONS**			**82,000**	**82,000**	**82,000**
A03201	Postage and telegraph			12,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1004	**Assistant Commissioner Dagoni**					
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**			**331,000**	**495,000**	**495,000**
A03303	Electricity			40,000	40,000	40,000
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			291,000	455,000	455,000
001	Hot and Cold Weather Charges				455,000	
003	Gilgit-Baltistan Weather Charges			291,000		455,000
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**			**1,488,000**	**2,138,000**	**2,210,000**
A03805	Travelling allowance			606,000	706,000	800,000
001	Travelling Allowance			606,000	706,000	800,000
A03806	Transportation of Goods (Govt.)			10,000	60,000	
001	Transportation of Goods			10,000	60,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			862,000	1,362,000	1,400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			862,000	1,362,000	1,400,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**650,000**	**2,275,000**	**780,000**
A03901	Stationery			280,000	310,000	350,000
001	Stationery			280,000	310,000	350,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			7,000	7,000	10,000
001	Uniforms and Protective Clothing			7,000	7,000	10,000
A03970	Others			333,000	1,928,000	400,000
001	Others			333,000	1,928,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1004	**Assistant Commissioner Dagoni**					
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**175,000**	**175,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**75,000**	**75,000**	
A09601	Purchase of Plant and Machinery			75,000	75,000	
001	Purchase of Plant & Machinery			75,000	75,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**100,000**	**100,000**	
A09701	Purchase of Furniture and Fixture			100,000	100,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,057,000**	**1,457,000**	**1,280,000**
A130	**TOTAL TRANSPORT**			**977,000**	**1,377,000**	**1,200,000**
A13001	Transport			977,000	1,377,000	1,200,000
001	Transport			977,000	1,377,000	1,200,000
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
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
Assistant Commissioner Dagoni				**24,390,000**	**29,880,000**	**27,306,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GN1006	**Assistant Commissioner Chorbat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**3,397,000**	**4,537,000**	**5,490,000**
A011	**TOTAL PAY**		**8**	**8**	**2,562,000**	**2,207,000**	**3,340,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**934,000**	**1,779,000**	**1,790,000**
A01101	Total Basic Pay		2	2	874,000	1,663,000	1,680,000
A080	Assistant Commissioner	(BPS-17)	1	1	350,000		1,000,000
T025	Tehsildar	(BPS-16)	1	1	524,000		680,000
A01103	Special pay				60,000	116,000	110,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,628,000**	**428,000**	**1,550,000**
A01151	Total Pay of Other Staff		6	6	1,482,000	395,000	1,470,000
N029	Naib Tehsildar	(BPS-14)	1	1	443,000		440,000
U019	Upper Division Clerk	(BPS-14)	1	1	190,000		190,000
L093	Lower Division Clerk	(BPS-11)	1	1	358,000		350,000
P021	Patwari	(BPS-09)	2	2	380,000		380,000
S167	Sweeper	(BPS-01)	1	1	111,000		110,000
A01153	Special pay				146,000	33,000	80,000
A012	**TOTAL ALLOWANCES**				**835,000**	**2,330,000**	**2,150,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**835,000**	**2,330,000**	**2,150,000**
A01202	House rent Allowance				33,000	68,000	120,000
A01203	Conveyance allowance				61,000	102,000	140,000
A0120Q	Fixed Daily Allowance				145,000	265,000	140,000
A01210	Risk Allowance				123,000	151,000	120,000
A01211	Hill allowance				2,000	3,000	10,000
A01217	Medical allowance				19,000	74,000	90,000
A01218	Fixed Contingent / Stationary Allowance					13,000	
A0122M	Ad-hoc Relief Allowance-2016				39,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1006	**Assistant Commissioner Chorbat**					
A0122Y	Ad-hoc Relief Allowance 2017			54,000	3,000	
A0123E	Executive Allowance				1,094,000	1,050,000
A0123G	Ad-hoc Relief Allowance-2018			54,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			65,000		
A0123X	Ad-hoc Relief Allowance 2020			80,000	281,000	310,000
A0124C	Disparity Reduction Allowance			80,000	36,000	80,000
A0124F	Adhoc Relief Allowance -2021			80,000		
A0124N	Disparity Reduction Allowance 2022- 15%				22,000	50,000
A0124R	Adhoc Relief Allowance 2022				217,000	40,000
A03	**TOTAL OPERATING EXPENSES**			**2,851,000**	**2,622,000**	**3,321,000**
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**			**350,000**	**121,000**	**121,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			300,000	71,000	71,000
001	Hot and Cold Weather Charges				71,000	
003	Gilgit-Baltistan Weather Charges			300,000		71,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,691,000**	**1,691,000**	**2,230,000**
A03805	Travelling allowance			627,000	627,000	800,000
001	Travelling Allowance			627,000	627,000	800,000
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.)			1,034,000	1,034,000	1,400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,034,000	1,034,000	1,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1006	**Assistant Commissioner Chorbat**					
A039	**TOTAL GENERAL**			**750,000**	**750,000**	**910,000**
A03901	Stationery			300,000	300,000	400,000
001	Stationery			300,000	300,000	400,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			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
A03970	Others			380,000	380,000	450,000
001	Others			380,000	380,000	450,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**200,000**	**200,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**100,000**	
A09601	Purchase of Plant and Machinery			100,000	100,000	
001	Purchase of Plant & Machinery			100,000	100,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**100,000**	**100,000**	
A09701	Purchase of Furniture and Fixture			100,000	100,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**980,000**	**980,000**	**1,260,000**
A130	**TOTAL TRANSPORT**			**920,000**	**920,000**	**1,200,000**
A13001	Transport			920,000	920,000	1,200,000
001	Transport			920,000	920,000	1,200,000
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1006 Assistant Commissioner Chorbat					
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A13201 Furniture and Fixtures			30,000	30,000	30,000
001 Furniture and Fixture			30,000	30,000	30,000
Assistant Commissioner Chorbat			**7,428,000**	**8,339,000**	**10,071,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GN1083	**STATION FIRE OFFICER GHANCHE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**7,994,000**	**9,712,000**	**9,307,000**
A011	**TOTAL PAY**		**12**	**12**	**3,598,000**	**5,390,000**	**5,310,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**777,000**	**1,135,000**	**1,130,000**
A01101	Total Basic Pay		1	1	701,000	1,059,000	1,060,000
F023	Firefighting Officer	(BPS-16)	1	1	701,000		1,060,000
A01103	Special pay				76,000	76,000	70,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,821,000**	**4,255,000**	**4,180,000**
A01151	Total Pay of Other Staff		11	11	2,562,000	3,996,000	3,930,000
U019	Upper Division Clerk	(BPS-14)	1	1	323,000		500,000
L093	Lower Division Clerk	(BPS-11)	1	1	278,000		420,000
L043	Leading Fireman	(BPS-10)	1	1	290,000		440,000
D159	Driver	(BPS-05)	1	1	246,000		380,000
F022	Fire Man	(BPS-05)	4	4	900,000		1,380,000
C053	Chowkidar	(BPS-01)	1	1	175,000		270,000
N006	Naib Qasid	(BPS-01)	1	1	175,000		270,000
S167	Sweeper	(BPS-01)	1	1	175,000		270,000
A01153	Special pay				259,000	259,000	250,000
A012	**TOTAL ALLOWANCES**				**4,396,000**	**4,322,000**	**3,997,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,676,000**	**3,422,000**	**3,097,000**
A01202	House rent Allowance				247,000	255,000	240,000
A01203	Conveyance allowance				272,000	272,000	270,000
A01207	Washing Allowance				7,000	6,000	7,000
A0120D	Integrated Allowance				11,000	11,000	10,000
A01211	Hill allowance				14,000	14,000	10,000
A01217	Medical allowance				228,000	228,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1083	**STATION FIRE OFFICER GHANCHE**					
A0122M	Ad-hoc Relief Allowance-2016			230,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			24,000	24,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			326,000		
A01238	Charge allowance				72,000	
A0123G	Ad-hoc Relief Allowance-2018			326,000		
A0123P	Ad-hoc Relief Allowance 2019			392,000		
A0123X	Ad-hoc Relief Allowance 2020			481,000	751,000	730,000
A0124C	Disparity Reduction Allowance			792,000	804,000	730,000
A0124F	Adhoc Relief Allowance -2021			326,000		
A0124N	Disparity Reduction Allowance 2022- 15%				492,000	450,000
A0124R	Adhoc Relief Allowance 2022				493,000	410,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**720,000**	**900,000**	**900,000**
A01277	Contingent paid staff			720,000	900,000	900,000
001	Contingent Paid Staff			720,000	900,000	900,000
A03	**TOTAL OPERATING EXPENSES**			**1,368,000**	**1,366,000**	**1,658,000**
A032	**TOTAL COMMUNICATIONS**			**59,000**	**55,000**	**60,000**
A03201	Postage and telegraph			9,000	5,000	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**			**230,000**	**233,000**	**233,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			180,000	183,000	183,000
001	Hot and Cold Weather Charges				183,000	
003	Gilgit-Baltistan Weather Charges			180,000		183,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**693,000**	**693,000**	**950,000**
A03805	Travelling allowance			165,000	165,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1083	**STATION FIRE OFFICER GHANCHE**					
001	Travelling Allowance			165,000	165,000	200,000
A03806	Transportation of Goods (Govt.)			5,000	5,000	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			517,000	517,000	750,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			517,000	517,000	750,000
A03808	Conveyance charges (Govt.)			6,000	6,000	
A039	**TOTAL GENERAL**			**386,000**	**385,000**	**415,000**
A03901	Stationery			70,000	70,000	100,000
001	Stationery			70,000	70,000	100,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			1,000		
001	Newspapers, Periodicals and Books			1,000		
A03906	Uniforms and protective clothing			100,000	100,000	100,000
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**413,000**	**413,000**	**550,000**
A130	**TOTAL TRANSPORT**			**363,000**	**363,000**	**500,000**
A13001	Transport			363,000	363,000	500,000
001	Transport			363,000	363,000	500,000
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**	**25,000**
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1083 STATION FIRE OFFICER GHANCHE					
STATION FIRE OFFICER GHANCHE			9,775,000	11,491,000	11,515,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GN1122	**Rescue 1122 District Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**26,842,000**	**28,169,000**	**28,730,000**
A011	**TOTAL PAY**		**56**	**56**	**11,956,000**	**17,099,000**	**17,700,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**578,000**	**818,000**	**890,000**
A01101	Total Basic Pay		1	1	530,000	770,000	850,000
E013	Emergency Officer	(BPS-17)	1	1	530,000		850,000
A01103	Special pay				48,000	48,000	40,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**55**	**55**	**11,378,000**	**16,281,000**	**16,810,000**
A01151	Total Pay of Other Staff		55	55	10,407,000	15,313,000	15,830,000
S109	Station Coordinator	(BPS-14)	1	1	260,000		440,000
T082	Transport Maintenance Inspector	(BPS-14)	1	1	190,000		320,000
S084	Shift Incharge	(BPS-12)	2	2	462,000		760,000
S124	Store Incharge	(BPS-12)	1	1	231,000		270,000
W039	Wireless Technician	(BPS-12)	1	1	231,000		380,000
C083	Computer Wireless Operator	(BPS-11)	3	3	648,000		1,060,000
D092	DERT & Fire Rescuers	(BPS-11)	14	14	2,591,000		4,260,000
E012	Emergency Medical Technician	(BPS-11)	14	14	3,109,000		4,310,000
D159	Driver	(BPS-05)	15	15	2,277,000		3,410,000
A161	Attendant	(BPS-02)	1	1	138,000		210,000
S030	Security Guard	(BPS-02)	1	1	138,000		210,000
S167	Sweeper	(BPS-01)	1	1	132,000		200,000
A01153	Special pay				971,000	968,000	980,000
A012	**TOTAL ALLOWANCES**				**14,886,000**	**11,070,000**	**11,030,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,886,000**	**11,070,000**	**11,030,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1122	**Rescue 1122 District Ghanche**					
A01202	House rent Allowance			1,100,000	1,137,000	1,200,000
A01203	Conveyance allowance			1,611,000	1,564,000	1,460,000
A01208	Dress Allowance			792,000	768,000	800,000
A01211	Hill allowance			65,000	63,000	60,000
A01217	Medical allowance			994,000	959,000	1,010,000
A01226	Computer allowance			45,000	42,000	40,000
A0122M	Ad-hoc Relief Allowance-2016			723,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,116,000		
A01239	Special allowance			2,668,000	2,521,000	2,350,000
A0123G	Ad-hoc Relief Allowance-2018			1,116,000		
A0123P	Ad-hoc Relief Allowance 2019			1,320,000		
A0123X	Ad-hoc Relief Allowance 2020			1,668,000	2,403,000	2,720,000
A0124F	Adhoc Relief Allowance -2021			1,668,000		
A0124R	Adhoc Relief Allowance 2022				1,613,000	1,390,000
A03	**TOTAL OPERATING EXPENSES**			**2,944,000**	**4,273,000**	**4,758,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**55,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			40,000	40,000	50,000
001	Telephone and Trunk Calls			40,000	40,000	50,000
A033	**TOTAL UTILITIES**			**564,000**	**893,000**	**913,000**
A03303	Electricity			30,000	30,000	50,000
001	Electricity			30,000	30,000	50,000
A03304	Hot and cold weather charges			534,000	863,000	863,000
001	Hot and Cold Weather Charges				863,000	
003	Gilgit-Baltistan Weather Charges			534,000		863,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,617,000**	**2,517,000**	**2,600,000**
A03805	Travelling allowance			165,000	165,000	300,000
001	Travelling Allowance			165,000	165,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,452,000	2,352,000	2,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1122	**Rescue 1122 District Ghanche**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,452,000	2,352,000	2,300,000
A039	**TOTAL GENERAL**			**718,000**	**818,000**	**1,190,000**
A03901	Stationery			100,000	100,000	150,000
001	Stationery			100,000	100,000	150,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			3,000	3,000	
001	Newspapers, Periodicals and Books			3,000	3,000	
A03918	Exhibitions fairs and other national celebrations			10,000	10,000	10,000
001	Exhibitions, Fairs and other National Celebrations			10,000	10,000	10,000
A03927	Purchase of drug and medicines			475,000	575,000	800,000
001	Purchase of Drugs and Medicines				575,000	
011	Purchase of Drugs, Medicines & Gases			475,000		800,000
A03970	Others			100,000	100,000	200,000
001	Others			100,000	100,000	200,000
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**			**776,000**	**1,376,000**	**1,130,000**
A130	**TOTAL TRANSPORT**			**726,000**	**1,326,000**	**1,000,000**
A13001	Transport			726,000	1,326,000	1,000,000
001	Transport			726,000	1,326,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**100,000**
A13101	Machinery and Equipment			25,000	25,000	100,000
001	Machinery and Equipment			25,000	25,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1122 Rescue 1122 District Ghanche					
A132 TOTAL FURNITURE AND FIXTURE			25,000	25,000	30,000
A13201 Furniture and Fixtures			25,000	25,000	30,000
001 Furniture and Fixture			25,000	25,000	30,000
Rescue 1122 District Ghanche			**30,572,000**	**33,828,000**	**34,628,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GZ1001	**Deputy Commissioner Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**21,996,000**	**24,302,000**	**25,980,000**
A011	**TOTAL PAY**		**25**	**25**	**9,404,000**	**12,268,000**	**14,080,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,763,000**	**5,290,000**	**5,570,000**
A01101	Total Basic Pay		5	5	3,425,000	5,095,000	5,400,000
D040	Deputy Commissioner	(BPS-18)	1	1	939,000		1,160,000
A036	Administrative Officer	(BPS-17)	1	1	778,000		1,170,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	696,000		1,170,000
S147	Superintendent	(BPS-17)	1	1	420,000		1,010,000
S116	Stenographer	(BPS-16)	1	1	592,000		890,000
A01103	Special pay				338,000	195,000	170,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**5,641,000**	**6,978,000**	**8,510,000**
A01151	Total Pay of Other Staff		20	20	5,100,000	6,537,000	7,950,000
A009	Accountant	(BPS-16)	1	1	620,000		940,000
C085	Confidential Clerk	(BPS-16)	1	1	625,000		940,000
D150	DK	(BPS-14)	1	1	210,000		300,000
N029	Naib Tehsildar	(BPS-14)	1	1	200,000		710,000
S117	Stenotypist	(BPS-14)	1	1	210,000		280,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,022,000		1,460,000
L093	Lower Division Clerk	(BPS-11)	3	3	600,000		850,000
D159	Driver	(BPS-05)	1	1	190,000		280,000
C053	Chowkidar	(BPS-02)	2	2	383,000		570,000
N006	Naib Qasid	(BPS-02)	5	5	845,000		1,330,000
S167	Sweeper	(BPS-02)	1	1	195,000		290,000
A01153	Special pay				541,000	441,000	560,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GZ1001	**Deputy Commissioner Ghizer**					
A012	**TOTAL ALLOWANCES**			**12,592,000**	**12,034,000**	**11,900,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,152,000**	**10,234,000**	**10,100,000**
A01202	House rent Allowance			440,000	369,000	490,000
A01203	Conveyance allowance			767,000	641,000	800,000
A0120D	Integrated Allowance			54,000	40,000	50,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				184,000	210,000
A0120Q	Fixed Daily Allowance			144,000	260,000	280,000
A0120R	Prison Allowance			240,000		
A01210	Risk Allowance			59,000	114,000	110,000
A01211	Hill allowance			20,000	15,000	20,000
A01217	Medical allowance			473,000	393,000	500,000
A0122M	Ad-hoc Relief Allowance-2016			602,000		
A0122Y	Ad-hoc Relief Allowance 2017			820,000		
A0123E	Executive Allowance			2,374,000	3,289,000	2,920,000
A0123G	Ad-hoc Relief Allowance-2018			820,000		
A0123P	Ad-hoc Relief Allowance 2019			789,000		
A0123X	Ad-hoc Relief Allowance 2020			1,090,000	1,537,000	1,520,000
A0124C	Disparity Reduction Allowance			1,586,000	1,372,000	1,470,000
A0124F	Adhoc Relief Allowance -2021			820,000		
A0124N	Disparity Reduction Allowance 2022- 15%				849,000	
A0124R	Adhoc Relief Allowance 2022				1,141,000	1,700,000
A01270	Other			54,000	30,000	30,000
001	Others				30,000	
002	Others-(Ex. Rulers)			54,000		30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,440,000**	**1,800,000**	**1,800,000**
A01277	Contingent paid staff			1,440,000	1,800,000	1,800,000
001	Contingent Paid Staff			1,440,000	1,800,000	1,800,000
A03	**TOTAL OPERATING EXPENSES**			**10,401,000**	**19,809,000**	**11,279,000**
A032	**TOTAL COMMUNICATIONS**			**270,000**	**270,000**	**270,000**
A03201	Postage and telegraph			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GZ1001	**Deputy Commissioner Ghizer**					
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**			**543,000**	**494,000**	**494,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			443,000	394,000	394,000
001	Hot and Cold Weather Charges				394,000	
003	Gilgit-Baltistan Weather Charges			443,000		394,000
A034	**TOTAL OCCUPANCY COSTS**			**2,000**		
A03402	Rent for office building			1,000		
001	Rent for Office Building			1,000		
A03410	Security			1,000		
002	Internal Security Allowance			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,937,000**	**6,307,000**	**3,600,000**
A03805	Travelling allowance			940,000	2,766,000	1,200,000
001	Travelling Allowance			940,000	2,766,000	1,200,000
A03806	Transportation of Goods (Govt.)			100,000	100,000	
001	Transportation of Goods			100,000	100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,896,000	3,441,000	2,400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,896,000	3,441,000	2,400,000
A03808	Conveyance charges (Govt.)			1,000		
A039	**TOTAL GENERAL**			**6,649,000**	**12,738,000**	**6,915,000**
A03901	Stationery			428,000	478,000	500,000
001	Stationery			428,000	478,000	500,000
A03902	Printing and publication			65,000	65,000	65,000
A03904	Hire of Vehicles			1,000		
A03905	Newspapers periodicals and books			30,000	30,000	
001	Newspapers, Periodicals and Books			30,000	30,000	
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 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GZ1001	**Deputy Commissioner Ghizer**					
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03918	Exhibitions fairs and other national celebrations			220,000	3,394,000	300,000
001	Exhibitions, Fairs and other National Celebrations			220,000	3,394,000	300,000
A03921	Unforeseen exp.for disaster preparedness & relief			5,000,000	5,500,000	5,000,000
001	Unforeseen Expenditure for Disaster Preparedness & Relief				5,500,000	
002	Relief Work On Demand			2,500,000		2,500,000
003	Disaster Mitigation Work			2,500,000		2,500,000
A03970	Others			855,000	3,221,000	1,000,000
001	Others			855,000	3,221,000	1,000,000
A06	**TOTAL TRANSFERS**			**570,000**	**670,000**	**600,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**570,000**	**670,000**	**600,000**
A06301	Entertainments & Gifts			570,000	670,000	600,000
001	Entertainments & Gifts			570,000	670,000	600,000
A11	**TOTAL INVESTMENTS**				**5,000,000**	
A111	**TOTAL INVESTMENT - DOMESTIC**				**5,000,000**	
A11102	To non financial institutions				5,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,200,000**	**1,810,000**	**1,350,000**
A130	**TOTAL TRANSPORT**			**1,150,000**	**1,700,000**	**1,300,000**
A13001	Transport			1,150,000	1,700,000	1,300,000
001	Transport			1,150,000	1,700,000	1,300,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GZ1001	**Deputy Commissioner Ghizer**					
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**60,000**	
A13370	Others				60,000	
001	Others - Repair and Maintenance of Building & Structures				60,000	
Deputy Commissioner Ghizer				**34,167,000**	**51,591,000**	**39,209,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GZ1002	**Assistant Commissioner Punial - Ishk**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**38,131,000**	**41,962,000**	**38,470,000**
A011	**TOTAL PAY**		**61**	**61**	**16,644,000**	**18,984,000**	**20,960,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,355,000**	**1,933,000**	**2,020,000**
A01101	Total Basic Pay		3	3	1,243,000	1,826,000	1,900,000
A080	Assistant Commissioner	(BPS-17)	1	1	461,000		720,000
T025	Tehsildar	(BPS-16)	2	2	782,000		1,180,000
A01103	Special pay				112,000	107,000	120,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**58**	**58**	**15,289,000**	**17,051,000**	**18,940,000**
A01151	Total Pay of Other Staff		58	58	13,795,000	15,944,000	17,470,000
H004	Head Clerk	(BPS-16)	1	1	619,000		370,000
N029	Naib Tehsildar	(BPS-14)	3	3	701,000		1,040,000
S117	Stenotypist	(BPS-14)	1	1	484,000		740,000
G029	Girdawar/Qanungo	(BPS-11)	1	1	150,000		480,000
L061	Levy Leader	(BPS-11)	2	2	391,000		490,000
L093	Lower Division Clerk	(BPS-11)	3	3	783,000		910,000
O003	Office Qanoongo	(BPS-11)	1	1	405,000		480,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	406,000		480,000
P021	Patwari	(BPS-09)	7	7	1,887,000		1,650,000
S138	Sub Leavy Leader	(BPS-09)	1	1	181,000		220,000
L060	Levy Havaldar	(BPS-08)	4	4	1,053,000		1,330,000
L062	Levy Munshi	(BPS-07)	2	2	461,000		610,000
D159	Driver	(BPS-05)	1	1	143,000		300,000
L058	Levies	(BPS-05)	25	25	5,253,000		7,070,000
C053	Chowkidar	(BPS-02)	1	1	126,000		190,000
N006	Naib Qasid	(BPS-02)	3	3	518,000		770,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GZ1002	**Assistant Commissioner Punial - Ishk**					
S167	Sweeper (BPS-02)	1	1	234,000		340,000
A01153	Special pay			1,494,000	1,107,000	1,470,000
A012	**TOTAL ALLOWANCES**			**21,487,000**	**22,978,000**	**17,510,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**20,047,000**	**13,658,000**	**16,310,000**
A01202	House rent Allowance			1,064,000	875,000	1,070,000
A01203	Conveyance allowance			1,449,000	1,148,000	1,480,000
A0120D	Integrated Allowance			18,000	36,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				40,000	
A0120Q	Fixed Daily Allowance			1,400,000	1,436,000	1,490,000
A01210	Risk Allowance			412,000	287,000	400,000
A01211	Hill allowance			70,000	56,000	70,000
A01217	Medical allowance			1,067,000	902,000	1,100,000
A01218	Fixed Contingent / Stationary Allowance				84,000	
A0122M	Ad-hoc Relief Allowance-2016			1,067,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,207,000	4,000	
A01236	Deputation allowance				42,000	
A0123E	Executive Allowance			629,000	981,000	990,000
A0123G	Ad-hoc Relief Allowance-2018			1,207,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019			1,421,000	4,000	
A0123X	Ad-hoc Relief Allowance 2020			3,905,000	2,642,000	2,670,000
A01242	Consolidation travelling allowance				30,000	
A0124C	Disparity Reduction Allowance			1,466,000	2,044,000	1,910,000
A0124F	Adhoc Relief Allowance -2021			3,665,000	16,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,250,000	1,770,000
A0124R	Adhoc Relief Allowance 2022				1,732,000	3,350,000
A01270	Other				42,000	
001	Others				42,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,440,000**	**9,320,000**	**1,200,000**
A01274	Medical charges				8,170,000	
A01277	Contingent paid staff			1,440,000	1,150,000	1,200,000
001	Contingent Paid Staff			1,440,000	1,150,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GZ1002	**Assistant Commissioner Punial - Ishk**					
A03	**TOTAL OPERATING EXPENSES**			**3,807,000**	**4,118,000**	**4,957,000**
A032	**TOTAL COMMUNICATIONS**			**162,000**	**162,000**	**160,000**
A03201	Postage and telegraph			12,000	12,000	10,000
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**			**855,000**	**852,000**	**852,000**
A03303	Electricity			150,000	150,000	150,000
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			705,000	702,000	702,000
001	Hot and Cold Weather Charges				702,000	
003	Gilgit-Baltistan Weather Charges			705,000		702,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,704,000**	**2,018,000**	**2,620,000**
A03805	Travelling allowance			763,000	1,077,000	1,000,000
001	Travelling Allowance			763,000	1,077,000	1,000,000
A03806	Transportation of Goods (Govt.)			20,000	20,000	20,000
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			920,000	920,000	1,600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			920,000	920,000	1,600,000
A03808	Conveyance charges (Govt.)			1,000	1,000	
A039	**TOTAL GENERAL**			**1,086,000**	**1,086,000**	**1,325,000**
A03901	Stationery			314,000	314,000	450,000
001	Stationery			314,000	314,000	450,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			300,000	300,000	300,000
001	Uniforms and Protective Clothing			300,000	300,000	300,000
A03970	Others			437,000	437,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GZ1002	**Assistant Commissioner Punial - Ishk**					
001	Others			437,000	437,000	550,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**667,000**	
A041	**TOTAL PENSION**				**667,000**	
A04106	Reimbursement of medical charges to pensioners				155,000	
A04114	Superannuation Encashment of L.P.R				512,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				512,000	
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**			**827,000**	**827,000**	**1,080,000**
A130	**TOTAL TRANSPORT**			**747,000**	**747,000**	**1,000,000**
A13001	Transport			747,000	747,000	1,000,000
001	Transport			747,000	747,000	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
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GZ1002 Assistant Commissioner Punial - Ishk					
Assistant Commissioner Punial - Ishk			**42,765,000**	**48,474,000**	**44,507,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GZ1003	**Assistant Commissioner Gupis**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**33,023,000**	**34,251,000**	**34,416,000**
A011	**TOTAL PAY**		**53**	**53**	**13,602,000**	**18,544,000**	**19,996,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,243,000**	**2,136,000**	**2,560,000**
A01101	Total Basic Pay		3	3	1,141,000	2,010,000	2,420,000
A080	Assistant Commissioner	(BPS-17)	1	1	629,000		1,010,000
T025	Tehsildar	(BPS-16)	2	2	512,000		1,410,000
A01103	Special pay				102,000	126,000	140,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**50**	**50**	**12,359,000**	**16,408,000**	**17,436,000**
A01151	Total Pay of Other Staff		50	50	11,176,000	15,218,000	16,250,000
H004	Head Clerk	(BPS-16)	2	2	1,041,000		1,410,000
N029	Naib Tehsildar	(BPS-14)	2	2	422,000		1,080,000
S117	Stenotypist	(BPS-14)	1	1	204,000		300,000
U019	Upper Division Clerk	(BPS-14)	1	1	471,000		720,000
F020	Field Qanoongo	(BPS-11)	1	1	425,000		520,000
L061	Levy Leader	(BPS-11)	1	1	168,000		240,000
L093	Lower Division Clerk	(BPS-11)	3	3	672,000		1,070,000
O003	Office Qanoongo	(BPS-11)	1	1	425,000		520,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	425,000		520,000
P021	Patwari	(BPS-09)	6	6	1,056,000		1,490,000
L060	Levy Havaldar	(BPS-08)	2	2	459,000		690,000
L062	Levy Munshi	(BPS-07)	1	1	253,000		380,000
D159	Driver	(BPS-05)	1	1	175,000		260,000
L058	Levies	(BPS-05)	19	19	3,738,000		5,070,000
C053	Chowkidar	(BPS-02)	1	1	126,000		190,000
M011	Mali	(BPS-02)	1	1	197,000		290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GZ1003	**Assistant Commissioner Gupis**						
N006	Naib Qasid	(BPS-02)	3	3	396,000		700,000
S167	Sweeper	(BPS-02)	1	1	263,000		370,000
C056	Chowkidar/Cook	(BPS-01)	1	1	127,000		190,000
N006	Naib Qasid	(BPS-01)	1	1	133,000		240,000
A01152	Personal pay				12,000	11,000	6,000
A01153	Special pay				1,171,000	1,179,000	1,180,000
A012	**TOTAL ALLOWANCES**				**19,421,000**	**15,707,000**	**14,420,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,541,000**	**13,907,000**	**12,020,000**
A01202	House rent Allowance				1,125,000	979,000	1,110,000
A01203	Conveyance allowance				1,498,000	1,406,000	1,340,000
A0120D	Integrated Allowance				43,000	33,000	40,000
A0120Q	Fixed Daily Allowance				1,112,000	1,280,000	1,570,000
A01210	Risk Allowance				271,000	256,000	300,000
A01211	Hill allowance				61,000	58,000	50,000
A01217	Medical allowance				940,000	959,000	950,000
A01218	Fixed Contingent / Stationary Allowance					94,000	
A0122M	Ad-hoc Relief Allowance-2016				866,000	53,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,208,000	73,000	
A0123E	Executive Allowance				919,000	1,227,000	1,480,000
A0123G	Ad-hoc Relief Allowance-2018				1,208,000	63,000	
A0123P	Ad-hoc Relief Allowance 2019				1,407,000	65,000	
A0123X	Ad-hoc Relief Allowance 2020				2,075,000	2,607,000	2,480,000
A01242	Consolidation travelling allowance					12,000	
A0124C	Disparity Reduction Allowance				2,605,000	1,908,000	60,000
A0124F	Adhoc Relief Allowance -2021				1,203,000	19,000	
A0124N	Disparity Reduction Allowance 2022- 15%					1,145,000	1,190,000
A0124R	Adhoc Relief Allowance 2022					1,668,000	1,450,000
A01270	Other					2,000	
001	Others					2,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,880,000**	**1,800,000**	**2,400,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GZ1003	**Assistant Commissioner Gupis**					
A01277	Contingent paid staff			2,880,000	1,800,000	2,400,000
001	Contingent Paid Staff			2,880,000	1,800,000	2,400,000
A03	**TOTAL OPERATING EXPENSES**			**3,475,000**	**4,462,000**	**4,452,000**
A032	**TOTAL COMMUNICATIONS**			**185,000**	**185,000**	**185,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			170,000	170,000	170,000
001	Telephone and Trunk Calls			170,000	170,000	170,000
A033	**TOTAL UTILITIES**			**739,000**	**727,000**	**732,000**
A03303	Electricity			45,000	45,000	50,000
001	Electricity			45,000	45,000	50,000
A03304	Hot and cold weather charges			694,000	682,000	682,000
001	Hot and Cold Weather Charges				682,000	
003	Gilgit-Baltistan Weather Charges			694,000		682,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		
A03402	Rent for office building			1,000		
001	Rent for Office Building			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,567,000**	**2,267,000**	**2,370,000**
A03805	Travelling allowance			627,000	827,000	850,000
001	Travelling Allowance			627,000	827,000	850,000
A03806	Transportation of Goods (Govt.)			20,000	20,000	20,000
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			920,000	1,420,000	1,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			920,000	1,420,000	1,500,000
A039	**TOTAL GENERAL**			**983,000**	**1,283,000**	**1,165,000**
A03901	Stationery			230,000	280,000	350,000
001	Stationery			230,000	280,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GZ1003	**Assistant Commissioner Gupis**					
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			300,000	300,000	300,000
001	Uniforms and Protective Clothing			300,000	300,000	300,000
A03970	Others			428,000	678,000	500,000
001	Others			428,000	678,000	500,000
A06	**TOTAL TRANSFERS**				**50,000**	
A063	**TOTAL ENTERTAINMENT & GIFTS**				**50,000**	
A06301	Entertainments & Gifts				50,000	
001	Entertainments & Gifts				50,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**827,000**	**1,127,000**	**1,080,000**
A130	**TOTAL TRANSPORT**			**747,000**	**1,047,000**	**1,000,000**
A13001	Transport			747,000	1,047,000	1,000,000
001	Transport			747,000	1,047,000	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
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
Assistant Commissioner Gupis				**37,325,000**	**39,890,000**	**39,948,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GZ1004	**Assistant Commissioner Yasin Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**10,879,000**	**11,002,000**	**14,580,000**
A011	**TOTAL PAY**		**19**	**19**	**4,555,000**	**6,017,000**	**8,540,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,056,000**	**835,000**	**2,100,000**
A01101	Total Basic Pay		2	2	1,006,000	784,000	1,960,000
A080	Assistant Commissioner	(BPS-17)	1	1	500,000		1,180,000
T025	Tehsildar	(BPS-16)	1	1	506,000		780,000
A01103	Special pay				50,000	51,000	140,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**3,499,000**	**5,182,000**	**6,440,000**
A01151	Total Pay of Other Staff		17	17	3,102,000	4,840,000	6,050,000
N029	Naib Tehsildar	(BPS-14)	1	1	390,000		720,000
L047	Leavy Leader	(BPS-11)	1	1	130,000		720,000
P021	Patwari	(BPS-09)	3	3	680,000		1,280,000
L046	Leavy Hawaldar	(BPS-08)	1	1	12,000		190,000
L048	Leavy Munshi	(BPS-07)	1	1	190,000		370,000
L045	Leavies	(BPS-05)	9	9	1,580,000		2,540,000
C053	Chowkidar	(BPS-02)	1	1	120,000		230,000
A01153	Special pay				397,000	342,000	390,000
A012	**TOTAL ALLOWANCES**				**6,324,000**	**4,985,000**	**6,040,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,660,000**	**4,360,000**	**6,040,000**
A01202	House rent Allowance				358,000	305,000	410,000
A01203	Conveyance allowance				438,000	337,000	460,000
A0120Q	Fixed Daily Allowance				489,000	530,000	550,000
A01210	Risk Allowance				208,000	134,000	130,000
A01211	Hill allowance				22,000	18,000	20,000
A01217	Medical allowance				324,000	278,000	360,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GZ1004	**Assistant Commissioner Yasin Ghizer**					
A01218	Fixed Contingent / Stationary Allowance				24,000	
A0122M	Ad-hoc Relief Allowance-2016			305,000	23,000	
A0122Y	Ad-hoc Relief Allowance 2017			429,000	32,000	
A0123E	Executive Allowance				291,000	1,470,000
A0123G	Ad-hoc Relief Allowance-2018			429,000	32,000	
A0123P	Ad-hoc Relief Allowance 2019			514,000	38,000	
A0123X	Ad-hoc Relief Allowance 2020			643,000	861,000	1,060,000
A0124C	Disparity Reduction Allowance			1,072,000	546,000	590,000
A0124F	Adhoc Relief Allowance -2021			429,000	32,000	
A0124N	Disparity Reduction Allowance 2022- 15%				338,000	360,000
A0124R	Adhoc Relief Allowance 2022				541,000	630,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**664,000**	**625,000**	
A01277	Contingent paid staff			664,000	625,000	
001	Contingent Paid Staff			664,000	625,000	
A03	**TOTAL OPERATING EXPENSES**			**4,395,000**	**5,063,000**	**5,275,000**
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**			**50,000**	**248,000**	**50,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges				198,000	
001	Hot and Cold Weather Charges				198,000	
A034	**TOTAL OCCUPANCY COSTS**			**800,000**	**800,000**	**800,000**
A03402	Rent for office building			800,000	800,000	800,000
001	Rent for Office Building			800,000	800,000	800,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GZ1004	**Assistant Commissioner Yasin Ghizer**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,950,000	2,420,000	2,630,000
A03805	Travelling allowance			600,000	1,070,000	800,000
001	Travelling Allowance			600,000	1,070,000	800,000
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.)			1,320,000	1,320,000	1,800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,320,000	1,320,000	1,800,000
A039	**TOTAL GENERAL**			1,530,000	1,530,000	1,730,000
A03901	Stationery			400,000	400,000	500,000
001	Stationery			400,000	400,000	500,000
A03902	Printing and publication			30,000	30,000	30,000
A03906	Uniforms and protective clothing			600,000	600,000	600,000
001	Uniforms and Protective Clothing			600,000	600,000	600,000
A03970	Others			500,000	500,000	600,000
001	Others			500,000	500,000	600,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			200,000	200,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			100,000	100,000	
A09601	Purchase of Plant and Machinery			100,000	100,000	
001	Purchase of Plant & Machinery			100,000	100,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			100,000	100,000	
A09701	Purchase of Furniture and Fixture			100,000	100,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,380,000	1,380,000	1,460,000
A130	**TOTAL TRANSPORT**			1,320,000	1,320,000	1,400,000
A13001	Transport			1,320,000	1,320,000	1,400,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GZ1004	**Assistant Commissioner Yasin Ghizer**					
001	Transport			1,320,000	1,320,000	1,400,000
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**	**30,000**
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000
Assistant Commissioner Yasin Ghizer				**16,854,000**	**17,645,000**	**21,315,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GZ1083	**STATION FIRE OFFICER GHIZER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				6,535,000	7,696,000	6,580,000
A011	**TOTAL PAY**		12	12	3,041,000	4,529,000	3,210,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	781,000	646,000	1,000,000
A01101	Total Basic Pay		1	1	409,000	608,000	630,000
F023	Firefighting Officer	(BPS-16)	1	1	409,000		630,000
A01103	Special pay				372,000	38,000	370,000
A011-2	**TOTAL PAY OF OTHER STAFF**		11	11	2,260,000	3,883,000	2,210,000
A01151	Total Pay of Other Staff		11	11	2,007,000	3,638,000	1,970,000
U019	Upper Division Clerk	(BPS-14)	1	1	252,000		250,000
L093	Lower Division Clerk	(BPS-11)	1	1	223,000		220,000
L043	Leading Fireman	(BPS-10)	1	1	203,000		200,000
D159	Driver	(BPS-05)	1	1	185,000		180,000
F022	Fire Man	(BPS-05)	4	4	679,000		670,000
C053	Chowkidar	(BPS-01)	1	1	155,000		150,000
N006	Naib Qasid	(BPS-01)	1	1	155,000		150,000
S167	Sweeper	(BPS-01)	1	1	155,000		150,000
A01153	Special pay				253,000	245,000	240,000
A012	**TOTAL ALLOWANCES**				3,494,000	3,167,000	3,370,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,494,000	3,167,000	3,370,000
A01202	House rent Allowance				244,000	245,000	270,000
A01203	Conveyance allowance				331,000	332,000	390,000
A0120D	Integrated Allowance				72,000	11,000	70,000
A01211	Hill allowance				132,000	14,000	130,000
A01217	Medical allowance				211,000	216,000	220,000
A0122M	Ad-hoc Relief Allowance-2016				203,000	17,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GZ1083	**STATION FIRE OFFICER GHIZER**					
A0122Y	Ad-hoc Relief Allowance 2017			293,000	24,000	
A0123G	Ad-hoc Relief Allowance-2018			293,000	24,000	
A0123P	Ad-hoc Relief Allowance 2019			693,000	29,000	
A0123X	Ad-hoc Relief Allowance 2020			436,000	655,000	730,000
A0124C	Disparity Reduction Allowance			293,000	695,000	730,000
A0124F	Adhoc Relief Allowance -2021			293,000	41,000	
A0124N	Disparity Reduction Allowance 2022- 15%				432,000	410,000
A0124R	Adhoc Relief Allowance 2022				432,000	420,000
A03	**TOTAL OPERATING EXPENSES**			1,154,000	1,171,000	1,414,000
A032	**TOTAL COMMUNICATIONS**			22,000	22,000	22,000
A03201	Postage and telegraph			2,000	2,000	2,000
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**			160,000	177,000	177,000
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			150,000	167,000	167,000
001	Hot and Cold Weather Charges				167,000	
003	Gilgit-Baltistan Weather Charges			150,000		167,000
A034	**TOTAL OCCUPANCY COSTS**			1,000	1,000	
A03403	Rent for residential building			1,000	1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			670,000	670,000	905,000
A03805	Travelling allowance			165,000	165,000	200,000
001	Travelling Allowance			165,000	165,000	200,000
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.)			500,000	500,000	700,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GZ1083	**STATION FIRE OFFICER GHIZER**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	700,000
A039	**TOTAL GENERAL**			**301,000**	**301,000**	**310,000**
A03901	Stationery			40,000	40,000	50,000
001	Stationery			40,000	40,000	50,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			1,000	1,000	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03906	Uniforms and protective clothing			100,000	100,000	100,000
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**262,000**	**262,000**	**370,000**
A130	**TOTAL TRANSPORT**			**242,000**	**242,000**	**350,000**
A13001	Transport			242,000	242,000	350,000
001	Transport			242,000	242,000	350,000
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**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000
STATION FIRE OFFICER GHIZER				**7,951,000**	**9,129,000**	**8,364,000**

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
HN1001	**Assistant Commissioner Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**50,323,000**	**43,887,000**	**51,160,000**
A011	**TOTAL PAY**		**82**	**82**	**22,219,000**	**23,764,000**	**31,490,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,423,000**	**1,539,000**	**2,040,000**
A01101	Total Basic Pay		3	3	1,360,000	1,479,000	1,980,000
A080	Assistant Commissioner	(BPS-17)	1	1	739,000		740,000
T032	Tehsildars	(BPS-16)	2	2	621,000		1,240,000
A01103	Special pay				63,000	60,000	60,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**79**	**79**	**20,796,000**	**22,225,000**	**29,450,000**
A01151	Total Pay of Other Staff		79	79	18,570,000	20,726,000	27,490,000
H004	Head Clerk	(BPS-16)	1	1	456,000		670,000
N029	Naib Tehsildar	(BPS-14)	3	3	718,000		1,740,000
S117	Stenotypist	(BPS-14)	1	1	190,000		650,000
G029	Girdawar/Qanungo	(BPS-11)	1	1	150,000		350,000
L061	Levy Leader	(BPS-11)	1	1	389,000		590,000
L093	Lower Division Clerk	(BPS-11)	3	3	471,000		1,020,000
O003	Office Qanoongo	(BPS-11)	1	1	231,000		350,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	231,000		350,000
P021	Patwari	(BPS-09)	6	6	1,123,000		5,620,000
S138	Sub Leavy Leader	(BPS-09)	1	1	322,000		470,000
L060	Levy Havaldar	(BPS-08)	2	2	620,000		940,000
L062	Levy Munshi	(BPS-07)	3	3	870,000		190,000
L026	Lance Naik	(BPS-06)	4	4	1,117,000		1,380,000
D159	Driver	(BPS-05)	1	1	276,000		420,000
L058	Levies	(BPS-05)	46	46	10,498,000		11,920,000
C053	Chowkidar	(BPS-02)	1	1	237,000		170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
HN1001	**Assistant Commissioner Hunza**						
N006	Naib Qasid	(BPS-02)	2	2	477,000		360,000
S167	Sweeper	(BPS-02)	1	1	194,000		300,000
A01152	Personal pay					1,000	
A01153	Special pay				2,226,000	1,498,000	1,960,000
A012	**TOTAL ALLOWANCES**				**28,104,000**	**20,123,000**	**19,670,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,624,000**	**19,523,000**	**19,070,000**
A01202	House rent Allowance				1,694,000	1,298,000	1,350,000
A01203	Conveyance allowance				2,168,000	1,702,000	1,750,000
A01207	Washing Allowance				84,000	71,000	80,000
A01208	Dress Allowance				84,000	71,000	80,000
A0120D	Integrated Allowance				54,000	44,000	30,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				146,000	85,000	140,000
A0120Q	Fixed Daily Allowance				1,411,000	959,000	1,410,000
A01210	Risk Allowance				300,000	237,000	300,000
A01211	Hill allowance				104,000	82,000	90,000
A01216	Qualification allowance					20,000	
A01217	Medical allowance				1,659,000	1,287,000	1,460,000
A01218	Fixed Contingent / Stationary Allowance					55,000	
A0122M	Ad-hoc Relief Allowance-2016				1,533,000	93,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,943,000	130,000	
A0123E	Executive Allowance				1,043,000	1,112,000	1,040,000
A0123G	Ad-hoc Relief Allowance-2018				1,943,000	130,000	
A0123P	Ad-hoc Relief Allowance 2019				2,283,000	152,000	
A0123X	Ad-hoc Relief Allowance 2020				2,880,000	3,378,000	2,540,000
A0124C	Disparity Reduction Allowance				3,852,000	3,036,000	3,160,000
A0124F	Adhoc Relief Allowance -2021				1,943,000	130,000	
A0124N	Disparity Reduction Allowance 2022- 15%					1,906,000	1,590,000
A0124R	Adhoc Relief Allowance 2022					2,247,000	1,840,000
A01270	Other				2,500,000	1,298,000	2,210,000
001	Others					1,298,000	
002	Others-(Ex. Rulers)				2,500,000		2,210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
HN1001	**Assistant Commissioner Hunza**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**480,000**	**600,000**	**600,000**
A01277	Contingent paid staff			480,000	600,000	600,000
001	Contingent Paid Staff			480,000	600,000	600,000
A03	**TOTAL OPERATING EXPENSES**			**5,617,000**	**8,593,000**	**7,126,000**
A032	**TOTAL COMMUNICATIONS**			**95,000**	**235,000**	**825,000**
A03201	Postage and telegraph			25,000	25,000	25,000
A03202	Telephone and trunk call			70,000	210,000	800,000
001	Telephone and Trunk Calls			70,000	210,000	800,000
A033	**TOTAL UTILITIES**			**1,340,000**	**1,026,000**	**1,116,000**
A03303	Electricity			150,000	60,000	150,000
001	Electricity			150,000	60,000	150,000
A03304	Hot and cold weather charges			1,190,000	966,000	966,000
001	Hot and Cold Weather Charges				966,000	
003	Gilgit-Baltistan Weather Charges			1,190,000		966,000
A034	**TOTAL OCCUPANCY COSTS**			**60,000**	**60,000**	**60,000**
A03402	Rent for office building			60,000	60,000	60,000
001	Rent for Office Building			60,000	60,000	60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,298,000**	**3,673,000**	**3,000,000**
A03805	Travelling allowance			919,000	1,994,000	1,200,000
001	Travelling Allowance			919,000	1,994,000	1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,379,000	1,679,000	1,800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,379,000	1,679,000	1,800,000
A039	**TOTAL GENERAL**			**1,824,000**	**3,599,000**	**2,125,000**
A03901	Stationery			334,000	334,000	500,000
001	Stationery			334,000	334,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
HN1001	**Assistant Commissioner Hunza**					
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			15,000	15,000	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			475,000	475,000	475,000
001	Uniforms and Protective Clothing			475,000	475,000	475,000
A03970	Others			950,000	2,725,000	1,100,000
001	Others			950,000	2,725,000	1,100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,210,000**	**1,510,000**	**1,360,000**
A130	**TOTAL TRANSPORT**			**1,150,000**	**1,450,000**	**1,300,000**
A13001	Transport			1,150,000	1,450,000	1,300,000
001	Transport			1,150,000	1,450,000	1,300,000
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**	**30,000**
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000
Assistant Commissioner Hunza				**57,150,000**	**53,990,000**	**59,646,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
HN1003	**Deputy Commissioner Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				21,467,000	21,983,000	21,530,000
A011	**TOTAL PAY**		38	38	10,564,000	11,919,000	12,110,000
A011-1	**TOTAL PAY OF OFFICERS**		5	5	2,777,000	3,279,000	3,800,000
A01101	Total Basic Pay		5	5	2,651,000	3,155,000	3,630,000
D040	Deputy Commissioner	(BPS-18)	1	1	894,000		1,070,000
A036	Administrative Officer	(BPS-17)	1	1	491,000		600,000
A080	Assistant Commissioner	(BPS-17)	1	1	491,000		770,000
S147	Superintendent	(BPS-17)	1	1	519,000		810,000
S116	Stenographer	(BPS-16)	1	1	256,000		380,000
A01103	Special pay				126,000	124,000	170,000
A011-2	**TOTAL PAY OF OTHER STAFF**		33	33	7,787,000	8,640,000	8,310,000
A01151	Total Pay of Other Staff		33	33	7,205,000	8,045,000	7,980,000
A068	Assistant	(BPS-16)	1	1	1,503,000		650,000
D021	Data Entry Operator	(BPS-15)	1	1	435,000		320,000
D140	District Kanongo	(BPS-14)	1	1	304,000		490,000
U019	Upper Division Clerk	(BPS-14)	4	4	436,000		1,400,000
L093	Lower Division Clerk	(BPS-11)	3	3	925,000		840,000
S125	Store Keeper	(BPS-07)	1	1	734,000		210,000
D159	Driver	(BPS-05)	2	2	149,000		490,000
C110	Cook	(BPS-02)	2	2	317,000		380,000
D003	Daftari	(BPS-02)	1	1	259,000		190,000
N006	Naib Qasid	(BPS-02)	4	4	130,000		750,000
S167	Sweeper	(BPS-02)	1	1	505,000		190,000
C053	Chowkidar	(BPS-01)	2	2	126,000		380,000
G006	Gardener	(BPS-01)	1	1	252,000		190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
HN1003	**Deputy Commissioner Hunza**						
N006	Naib Qasid	(BPS-01)	1	1	126,000		170,000
P057	Process Server/Levies	(BPS-01)	8	8	1,004,000		1,330,000
A01153	Special pay				582,000	595,000	330,000
A012	**TOTAL ALLOWANCES**				**10,903,000**	**10,064,000**	**9,420,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,903,000**	**10,064,000**	**9,420,000**
A01202	House rent Allowance				1,047,000	874,000	880,000
A01203	Conveyance allowance				1,069,000	1,026,000	1,100,000
A0120D	Integrated Allowance				54,000	65,000	60,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				240,000	124,000	120,000
A0120Q	Fixed Daily Allowance				144,000	132,000	140,000
A0120R	Prison Allowance				240,000	200,000	240,000
A01210	Risk Allowance				86,000	73,000	50,000
A01211	Hill allowance				38,000	42,000	30,000
A01217	Medical allowance				694,000	737,000	720,000
A01218	Fixed Contingent / Stationary Allowance					5,000	
A01226	Computer allowance				9,000		10,000
A0122M	Ad-hoc Relief Allowance-2016				525,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017				714,000	2,000	
A01238	Charge allowance				144,000		
A0123E	Executive Allowance				1,259,000	1,737,000	1,480,000
A0123G	Ad-hoc Relief Allowance-2018				726,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019				748,000	2,000	
A0123X	Ad-hoc Relief Allowance 2020				990,000	1,537,000	1,320,000
A0124C	Disparity Reduction Allowance				1,510,000	1,478,000	1,440,000
A0124F	Adhoc Relief Allowance -2021				666,000	2,000	
A0124N	Disparity Reduction Allowance 2022- 15%					927,000	890,000
A0124R	Adhoc Relief Allowance 2022					1,098,000	940,000
A03	**TOTAL OPERATING EXPENSES**				**11,630,000**	**29,431,000**	**12,766,000**
A032	**TOTAL COMMUNICATIONS**				**353,000**	**353,000**	**370,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
HN1003	**Deputy Commissioner Hunza**					
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			333,000	333,000	350,000
001	Telephone and Trunk Calls			333,000	333,000	350,000
A033	**TOTAL UTILITIES**			**779,000**	**806,000**	**806,000**
A03303	Electricity			150,000	150,000	150,000
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			629,000	656,000	656,000
001	Hot and Cold Weather Charges				656,000	
003	Gilgit-Baltistan Weather Charges			629,000		656,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**754,000**	
A03410	Security			1,000	754,000	
001	Security				754,000	
002	Internal Security Allowance			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,858,000**	**8,629,000**	**4,600,000**
A03805	Travelling allowance			1,567,000	2,438,000	1,800,000
001	Travelling Allowance			1,567,000	2,438,000	1,800,000
A03806	Transportation of Goods (Govt.)			150,000	150,000	
001	Transportation of Goods			150,000	150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,126,000	6,026,000	2,800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,126,000	6,026,000	2,800,000
A03808	Conveyance charges (Govt.)			15,000	15,000	
A039	**TOTAL GENERAL**			**6,639,000**	**18,889,000**	**6,990,000**
A03901	Stationery			333,000	333,000	500,000
001	Stationery			333,000	333,000	500,000
A03902	Printing and publication			50,000	50,000	50,000
A03904	Hire of Vehicles			1,000	501,000	
001	HIRE OF VEHICLES				501,000	
A03905	Newspapers periodicals and books			25,000	25,000	
001	Newspapers, Periodicals and Books			25,000	25,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
HN1003	**Deputy Commissioner Hunza**					
A03906	Uniforms and protective clothing			40,000	40,000	40,000
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03918	Exhibitions fairs and other national celebrations			50,000	5,050,000	200,000
001	Exhibitions, Fairs and other National Celebrations			50,000	5,050,000	200,000
A03921	Unforeseen exp.for disaster preparedness & relief			5,000,000	5,600,000	5,000,000
001	Unforeseen Expenditure for Disaster Preparedness & Relief				5,600,000	
002	Relief Work On Demand			2,500,000		2,500,000
003	Disaster Mitigation Work			2,500,000		2,500,000
A03963	Feeding Diet Food Charges				1,000,000	
001	Feeding/Diet/Food Charges				1,000,000	
A03970	Others			1,140,000	6,290,000	1,200,000
001	Others			1,140,000	6,290,000	1,200,000
A06	**TOTAL TRANSFERS**			**618,000**	**2,118,000**	**800,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**618,000**	**2,118,000**	**800,000**
A06301	Entertainments & Gifts			618,000	2,118,000	800,000
001	Entertainments & Gifts			618,000	2,118,000	800,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,318,000**	**2,018,000**	**1,460,000**
A130	**TOTAL TRANSPORT**			**1,264,000**	**1,964,000**	**1,400,000**
A13001	Transport			1,264,000	1,964,000	1,400,000
001	Transport			1,264,000	1,964,000	1,400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**30,000**
A13101	Machinery and Equipment			27,000	27,000	30,000
001	Machinery and Equipment			27,000	27,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**30,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
HN1003	**Deputy Commissioner Hunza**					
A13201	Furniture and Fixtures			27,000	27,000	30,000
001	Furniture and Fixture			27,000	27,000	30,000
Deputy Commissioner Hunza				**35,033,000**	**55,550,000**	**36,556,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
HN1055	**Assistant Commissioner Gojal Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**7,948,000**	**10,064,000**	**10,040,000**
A011	**TOTAL PAY**		**17**	**17**	**3,882,000**	**5,461,000**	**5,000,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**853,000**	**1,174,000**	**1,470,000**
A01101	Total Basic Pay		3	3	775,000	1,081,000	1,330,000
A080	Assistant Commissioner	(BPS-17)	1	1	519,000		800,000
T032	Tehsildars	(BPS-16)	2	2	256,000		530,000
A01103	Special pay				78,000	93,000	140,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**3,029,000**	**4,287,000**	**3,530,000**
A01151	Total Pay of Other Staff		14	14	2,780,000	3,984,000	3,220,000
N029	Naib Tehsildar	(BPS-14)	1	1	250,000		500,000
G029	Girdawar/Qanungo	(BPS-11)	1	1	200,000		300,000
P021	Patwari	(BPS-09)	1	1	208,000		350,000
L058	Levies	(BPS-05)	9	9	1,878,000		1,770,000
C053	Chowkidar	(BPS-02)	1	1	126,000		150,000
N006	Naib Qasid	(BPS-02)	1	1	118,000		150,000
A01153	Special pay				249,000	303,000	310,000
A012	**TOTAL ALLOWANCES**				**4,066,000**	**4,603,000**	**5,040,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,066,000**	**4,603,000**	**5,040,000**
A01202	House rent Allowance				283,000	335,000	380,000
A01203	Conveyance allowance				275,000	334,000	340,000
A01207	Washing Allowance				11,000	12,000	10,000
A01208	Dress Allowance					12,000	10,000
A0120D	Integrated Allowance				11,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					80,000	90,000
A0120Q	Fixed Daily Allowance				238,000	420,000	660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
HN1055	**Assistant Commissioner Gojal Hunza**					
A01210	Risk Allowance				144,000	300,000
A01211	Hill allowance			14,000	16,000	10,000
A01217	Medical allowance			261,000	279,000	310,000
A01218	Fixed Contingent / Stationary Allowance				17,000	
A0122M	Ad-hoc Relief Allowance-2016			215,000		
A0122Y	Ad-hoc Relief Allowance 2017			292,000		
A0123E	Executive Allowance			754,000	838,000	810,000
A0123G	Ad-hoc Relief Allowance-2018			292,000		
A0123P	Ad-hoc Relief Allowance 2019			318,000		
A0123X	Ad-hoc Relief Allowance 2020			417,000	732,000	790,000
A0124C	Disparity Reduction Allowance			505,000	537,000	310,000
A0124F	Adhoc Relief Allowance -2021			180,000		
A0124N	Disparity Reduction Allowance 2022- 15%				341,000	530,000
A0124R	Adhoc Relief Allowance 2022				495,000	480,000
A03	**TOTAL OPERATING EXPENSES**			**4,322,000**	**4,876,000**	**4,400,000**
A032	**TOTAL COMMUNICATIONS**			**95,000**	**95,000**	**95,000**
A03201	Postage and telegraph			25,000	25,000	25,000
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**			**850,000**	**265,000**	**265,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			800,000	215,000	215,000
001	Hot and Cold Weather Charges				215,000	
003	Gilgit-Baltistan Weather Charges			800,000		215,000
A034	**TOTAL OCCUPANCY COSTS**			**240,000**	**240,000**	**240,000**
A03402	Rent for office building			240,000	240,000	240,000
001	Rent for Office Building				240,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
HN1055	**Assistant Commissioner Gojal Hunza**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,222,000	3,311,000	2,800,000
A03805	Travelling allowance			770,000	1,359,000	1,000,000
001	Travelling Allowance			770,000	1,359,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,452,000	1,952,000	1,800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,452,000	1,952,000	1,800,000
A039	**TOTAL GENERAL**			915,000	965,000	1,000,000
A03901	Stationery			300,000	300,000	400,000
001	Stationery			300,000	300,000	400,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			15,000	15,000	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			50,000	50,000	50,000
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03970	Others			500,000	550,000	500,000
001	Others			500,000	550,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			907,000	1,257,000	1,260,000
A130	**TOTAL TRANSPORT**			847,000	1,197,000	1,200,000
A13001	Transport			847,000	1,197,000	1,200,000
001	Transport			847,000	1,197,000	1,200,000
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	30,000
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HN1055 Assistant Commissioner Gojal Hunza					
Assistant Commissioner Gojal Hunza			**13,177,000**	**16,197,000**	**15,700,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
HN1122	**Rescue 1122 District Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**11,409,000**	**16,944,000**	**14,559,000**
A011	**TOTAL PAY**		**34**	**34**	**5,018,000**	**10,062,000**	**10,250,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**370,000**	**490,000**	**550,000**
A01101	Total Basic Pay		1	1	220,000	460,000	520,000
R025	Rescue and Safety Officer	(BPS-16)	1	1	220,000		520,000
A01103	Special pay				150,000	30,000	30,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**33**	**4,648,000**	**9,572,000**	**9,700,000**
A01151	Total Pay of Other Staff		33	33	4,398,000	8,958,000	9,340,000
T056	Transport Inspector	(BPS-14)	1	1	135,000		410,000
S084	Shift Incharge	(BPS-12)	1	1	198,000		350,000
S124	Store Incharge	(BPS-12)	1	1	125,000		350,000
W039	Wireless Technician	(BPS-12)	1	1	114,000		350,000
C083	Computer Wireless Operator	(BPS-11)	2	2	302,000		660,000
D092	DERT & Fire Rescuers	(BPS-11)	4	4	720,000		1,320,000
E012	Emergency Medical Technician	(BPS-11)	12	12	1,679,000		3,510,000
D159	Driver	(BPS-05)	9	9	938,000		1,980,000
S030	Security Guard	(BPS-02)	1	1	115,000		210,000
S167	Sweeper	(BPS-01)	1	1	72,000		200,000
A01153	Special pay				250,000	614,000	360,000
A012	**TOTAL ALLOWANCES**				**6,391,000**	**6,882,000**	**4,309,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,391,000**	**6,882,000**	**4,309,000**
A01202	House rent Allowance				801,000	725,000	500,000
A01203	Conveyance allowance				718,000	1,063,000	620,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
HN1122	**Rescue 1122 District Hunza**					
A01208	Dress Allowance			329,000	490,000	300,000
A01211	Hill allowance			26,000	40,000	250,000
A01217	Medical allowance			419,000	612,000	370,000
A01226	Computer allowance			15,000	18,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			333,000		
A0122Y	Ad-hoc Relief Allowance 2017			401,000		
A01239	Special allowance			1,190,000	1,599,000	970,000
A0123G	Ad-hoc Relief Allowance-2018			401,000		
A0123P	Ad-hoc Relief Allowance 2019			679,000		
A0123X	Ad-hoc Relief Allowance 2020			679,000	1,413,000	820,000
A0124F	Adhoc Relief Allowance -2021			400,000		
A0124R	Adhoc Relief Allowance 2022				922,000	470,000
A03	**TOTAL OPERATING EXPENSES**			**5,095,000**	**4,856,000**	**6,198,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**82,000**	**105,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			100,000	77,000	100,000
001	Telephone and Trunk Calls			100,000	77,000	100,000
A033	**TOTAL UTILITIES**			**850,000**	**603,000**	**603,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			800,000	553,000	553,000
001	Hot and Cold Weather Charges				553,000	
003	Gilgit-Baltistan Weather Charges			800,000		553,000
A034	**TOTAL OCCUPANCY COSTS**			**500,000**	**858,000**	**850,000**
A03402	Rent for office building			500,000	858,000	850,000
001	Rent for Office Building			500,000	858,000	850,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,050,000**	**2,303,000**	**2,800,000**
A03805	Travelling allowance			400,000	400,000	500,000
001	Travelling Allowance			400,000	400,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
HN1122	**Rescue 1122 District Hunza**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,650,000	1,903,000	2,300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,650,000	1,903,000	2,300,000
A039	**TOTAL GENERAL**			**1,590,000**	**1,010,000**	**1,840,000**
A03901	Stationery			200,000	120,000	200,000
001	Stationery			200,000	120,000	200,000
A03902	Printing and publication			40,000	40,000	40,000
A03906	Uniforms and protective clothing			500,000		500,000
001	Uniforms and Protective Clothing			500,000		500,000
A03918	Exhibitions fairs and other national celebrations			50,000		50,000
001	Exhibitions, Fairs and other National Celebrations			50,000		50,000
A03927	Purchase of drug and medicines			600,000	600,000	800,000
001	Purchase of Drugs and Medicines				600,000	
011	Purchase of Drugs, Medicines & Gases			600,000		800,000
A03970	Others			200,000	250,000	250,000
001	Others			200,000	250,000	250,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**50,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**50,000**	
A09601	Purchase of Plant and Machinery				50,000	
001	Purchase of Plant & Machinery				50,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,410,000**	**2,188,000**	**1,690,000**
A130	**TOTAL TRANSPORT**			**1,320,000**	**2,098,000**	**1,600,000**
A13001	Transport			1,320,000	2,098,000	1,600,000
001	Transport			1,320,000	2,098,000	1,600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
HN1122	**Rescue 1122 District Hunza**					
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**60,000**	**60,000**
A13201	Furniture and Fixtures			60,000	60,000	60,000
001	Furniture and Fixture			60,000	60,000	60,000
Rescue 1122 District Hunza				**17,914,000**	**24,038,000**	**22,447,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
HN1705	**Station Fire Officer Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**					3,531,000	6,720,000
A011	**TOTAL PAY**			**13**		2,099,000	4,200,000
A011-1	**TOTAL PAY OF OFFICERS**			**1**		257,000	440,000
A01101	Total Basic Pay			1		229,000	400,000
S110	Station Fire Officer	(BPS-16)		1			400,000
A01103	Special pay					28,000	40,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**12**		1,842,000	3,760,000
A01151	Total Pay of Other Staff			12		1,725,000	3,540,000
L043	Leading Fireman	(BPS-10)		1			290,000
C062	Civil Defense Instructor	(BPS-08)		1			290,000
D159	Driver	(BPS-05)		3			890,000
F022	Fire Man	(BPS-05)		5			1,490,000
C053	Chowkidar	(BPS-01)		1			290,000
S167	Sweeper	(BPS-01)		1			290,000
A01153	Special pay					117,000	220,000
A012	**TOTAL ALLOWANCES**					1,432,000	2,520,000
A012-1	**TOTAL REGULAR ALLOWANCES**					1,432,000	2,520,000
A01202	House rent Allowance					149,000	280,000
A01203	Conveyance allowance					204,000	380,000
A01211	Hill allowance					9,000	10,000
A01217	Medical allowance					135,000	270,000
A0123X	Ad-hoc Relief Allowance 2020					289,000	550,000
A0124C	Disparity Reduction Allowance					278,000	380,000
A0124N	Disparity Reduction Allowance 2022- 15%					187,000	340,000
A0124R	Adhoc Relief Allowance 2022					181,000	310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
HN1705	**Station Fire Officer Hunza**					
A03	**TOTAL OPERATING EXPENSES**					**1,705,000**
A032	**TOTAL COMMUNICATIONS**					**105,000**
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					100,000
001	Telephone and Trunk Calls					100,000
A033	**TOTAL UTILITIES**					**250,000**
A03303	Electricity					50,000
001	Electricity					50,000
A03304	Hot and cold weather charges					200,000
003	Gilgit-Baltistan Weather Charges					200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**800,000**
A03805	Travelling allowance					300,000
001	Travelling Allowance					300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					500,000
A039	**TOTAL GENERAL**					**550,000**
A03901	Stationery					50,000
001	Stationery					50,000
A03902	Printing and publication					200,000
A03906	Uniforms and protective clothing					100,000
001	Uniforms and Protective Clothing					100,000
A03970	Others					200,000
001	Others					200,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**600,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
HN1705	**Station Fire Officer Hunza**					
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**					**300,000**
A09601	Purchase of Plant and Machinery					300,000
001	Purchase of Plant & Machinery					300,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					**300,000**
A09701	Purchase of Furniture and Fixture					300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**500,000**
A130	**TOTAL TRANSPORT**					**300,000**
A13001	Transport					300,000
001	Transport					300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**100,000**
A13101	Machinery and Equipment					100,000
001	Machinery and Equipment					100,000
A132	**TOTAL FURNITURE AND FIXTURE**					**100,000**
A13201	Furniture and Fixtures					100,000
001	Furniture and Fixture					100,000
Station Fire Officer Hunza					**3,531,000**	**9,525,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
NG1080	**Deputy Commissioner Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**15,584,000**	**8,972,000**	**16,142,000**
A011	**TOTAL PAY**		**25**	**25**	**6,528,000**	**4,406,000**	**8,490,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,326,000**	**922,000**	**2,510,000**
A01101	Total Basic Pay		4	4	2,111,000	862,000	2,330,000
D040	Deputy Commissioner	(BPS-18)	1	1	652,000		760,000
A036	Administrative Officer	(BPS-17)	1	1	822,000		600,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	381,000		600,000
S116	Stenographer	(BPS-16)	1	1	256,000		370,000
A01103	Special pay				215,000	60,000	180,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**4,202,000**	**3,484,000**	**5,980,000**
A01151	Total Pay of Other Staff		21	21	3,777,000	3,256,000	5,570,000
A009	Accountant	(BPS-16)	1	1	256,000		380,000
A068	Assistant	(BPS-16)	1	1	256,000		380,000
C085	Confidential Clerk	(BPS-16)	1	1	256,000		380,000
D143	District Qanoongo	(BPS-14)	1	1	401,000		530,000
U019	Upper Division Clerk	(BPS-14)	2	2	465,000		710,000
L093	Lower Division Clerk	(BPS-11)	2	2	335,000		490,000
R017	Record Keeper	(BPS-09)	1	1	181,000		230,000
S126	Store Keeper Civil Defense	(BPS-09)	1	1	181,000		280,000
D159	Driver	(BPS-05)	2	2	307,000		470,000
Q003	Qasid/Cook	(BPS-02)	1	1	130,000		190,000
C053	Chowkidar	(BPS-01)	1	1	126,000		190,000
C110	Cook	(BPS-01)	1	1	126,000		190,000
M011	Mali	(BPS-01)	1	1	126,000		190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
NG1080	**Deputy Commissioner Nagar**						
N006	Naib Qasid	(BPS-01)	4	4	502,000		770,000
S167	Sweeper	(BPS-01)	1	1	129,000		190,000
A01153	Special pay				425,000	228,000	410,000
A012	**TOTAL ALLOWANCES**				**9,056,000**	**4,566,000**	**7,652,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,336,000**	**4,466,000**	**7,652,000**
A01202	House rent Allowance				673,000	259,000	690,000
A01203	Conveyance allowance				881,000	335,000	870,000
A01207	Washing Allowance				2,000	19,000	2,000
A0120D	Integrated Allowance				11,000	54,000	50,000
A0120Q	Fixed Daily Allowance				144,000	104,000	140,000
A01210	Risk Allowance				59,000	59,000	990,000
A01211	Hill allowance				29,000	18,000	20,000
A01217	Medical allowance				510,000	289,000	510,000
A0121N	Personal Allowance					260,000	
A0122M	Ad-hoc Relief Allowance-2016				411,000		
A0122Y	Ad-hoc Relief Allowance 2017				574,000		
A0123E	Executive Allowance				1,499,000	1,262,000	1,380,000
A0123G	Ad-hoc Relief Allowance-2018				574,000		
A0123P	Ad-hoc Relief Allowance 2019				565,000		
A0123X	Ad-hoc Relief Allowance 2020				772,000	576,000	940,000
A01243	Special travelling allowance					36,000	
A0124C	Disparity Reduction Allowance				1,058,000	471,000	880,000
A0124F	Adhoc Relief Allowance -2021				574,000		
A0124N	Disparity Reduction Allowance 2022- 15%					295,000	540,000
A0124R	Adhoc Relief Allowance 2022					404,000	640,000
A01270	Other					25,000	
001	Others					25,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**720,000**	**100,000**	
A01277	Contingent paid staff				720,000	100,000	
001	Contingent Paid Staff				720,000	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
NG1080	**Deputy Commissioner Nagar**					
A03	**TOTAL OPERATING EXPENSES**			**9,360,000**	**13,593,000**	**10,377,000**
A032	**TOTAL COMMUNICATIONS**			**140,000**	**140,000**	**140,000**
A03201	Postage and telegraph			20,000	20,000	20,000
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**			**208,000**	**307,000**	**307,000**
A03303	Electricity			80,000	80,000	80,000
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			128,000	227,000	227,000
001	Hot and Cold Weather Charges				227,000	
003	Gilgit-Baltistan Weather Charges			128,000		227,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**353,000**	
A03410	Security			1,000	353,000	
001	Security				353,000	
002	Internal Security Allowance			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,921,000**	**6,571,000**	**3,700,000**
A03805	Travelling allowance			940,000	940,000	1,200,000
001	Travelling Allowance			940,000	940,000	1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,980,000	5,630,000	2,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,980,000	5,630,000	2,500,000
A03808	Conveyance charges (Govt.)			1,000	1,000	
A039	**TOTAL GENERAL**			**6,090,000**	**6,222,000**	**6,230,000**
A03901	Stationery			523,000	673,000	600,000
001	Stationery			523,000	673,000	600,000
A03902	Printing and publication			70,000	220,000	70,000
A03904	Hire of Vehicles			1,000	1,000	
001	HIRE OF VEHICLES				1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
NG1080	**Deputy Commissioner Nagar**					
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			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			1,000	1,000	
001	Exhibitions, Fairs and other National Celebrations			1,000	1,000	
A03921	Unforeseen exp.for disaster preparedness & relief			5,000,000	2,549,000	5,000,000
001	Unforeseen Expenditure for Disaster Preparedness & Relief				2,549,000	
002	Relief Work On Demand			2,500,000		2,500,000
003	Disaster Mitigation Work			2,500,000		2,500,000
A03963	Feeding Diet Food Charges				650,000	
001	Feeding/Diet/Food Charges				650,000	
A03970	Others			475,000	2,108,000	550,000
001	Others			475,000	2,108,000	550,000
A06	**TOTAL TRANSFERS**			**380,000**	**380,000**	**500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**380,000**	**380,000**	**500,000**
A06301	Entertainments & Gifts			380,000	380,000	500,000
001	Entertainments & Gifts			380,000	380,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,594,000**	**2,744,000**	**1,660,000**
A130	**TOTAL TRANSPORT**			**1,540,000**	**2,690,000**	**1,600,000**
A13001	Transport			1,540,000	2,690,000	1,600,000
001	Transport			1,540,000	2,690,000	1,600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**30,000**
A13101	Machinery and Equipment			27,000	27,000	30,000
001	Machinery and Equipment			27,000	27,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
NG1080	**Deputy Commissioner Nagar**					
A132	**TOTAL FURNITURE AND FIXTURE**			27,000	27,000	30,000
A13201	Furniture and Fixtures			27,000	27,000	30,000
001	Furniture and Fixture			27,000	27,000	30,000
Deputy Commissioner Nagar				**26,918,000**	**25,689,000**	**28,679,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
NG1082	**Assistant Commissioner Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**23,243,000**	**23,654,000**	**26,490,000**
A011	**TOTAL PAY**		**40**	**40**	**9,758,000**	**12,272,000**	**13,520,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,156,000**	**1,703,000**	**2,400,000**
A01101	Total Basic Pay		4	4	1,048,000	1,617,000	2,300,000
A080	Assistant Commissioner	(BPS-17)	1	1	558,000		860,000
T025	Tehsildar	(BPS-16)	3	3	490,000		1,440,000
A01103	Special pay				108,000	86,000	100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**36**	**8,602,000**	**10,569,000**	**11,120,000**
A01151	Total Pay of Other Staff		36	36	7,817,000	9,859,000	10,360,000
H004	Head Clerk	(BPS-16)	1	1	464,000		710,000
N029	Naib Tehsildar	(BPS-14)	2	2	764,000		500,000
F020	Field Qanoongo	(BPS-11)	1	1	425,000		360,000
L093	Lower Division Clerk	(BPS-11)	2	2	450,000		580,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	278,000		420,000
P021	Patwari	(BPS-09)	3	3	361,000		660,000
S139	Sub Leavy Leader/Jamadar	(BPS-09)	1	1	273,000		480,000
L060	Levy Havaldar	(BPS-08)	2	2	570,000		770,000
L062	Levy Munshi	(BPS-07)	3	3	748,000		1,110,000
L026	Lance Naik	(BPS-06)	4	4	911,000		1,290,000
D159	Driver	(BPS-05)	1	1	159,000		240,000
L058	Levies	(BPS-05)	10	10	1,591,000		2,020,000
C053	Chowkidar	(BPS-02)	1	1	234,000		340,000
N006	Naib Qasid	(BPS-02)	3	3	459,000		690,000
S167	Sweeper	(BPS-02)	1	1	130,000		190,000
A01152	Personal pay					21,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
NG1082	**Assistant Commissioner Nagar**					
A01153	Special pay			785,000	689,000	760,000
A012	**TOTAL ALLOWANCES**			**13,485,000**	**11,382,000**	**12,970,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,285,000**	**10,182,000**	**11,770,000**
A01202	House rent Allowance			746,000	661,000	800,000
A01203	Conveyance allowance			906,000	839,000	1,100,000
A01207	Washing Allowance			24,000	26,000	20,000
A01208	Dress Allowance			24,000	25,000	20,000
A0120D	Integrated Allowance			32,000	29,000	30,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				40,000	90,000
A0120Q	Fixed Daily Allowance			956,000	766,000	1,390,000
A01210	Risk Allowance			359,000	386,000	570,000
A01211	Hill allowance			44,000	36,000	40,000
A01217	Medical allowance			695,000	609,000	720,000
A01218	Fixed Contingent / Stationary Allowance				24,000	
A0122M	Ad-hoc Relief Allowance-2016			599,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017			855,000	4,000	
A0123E	Executive Allowance			795,000	1,089,000	1,240,000
A0123G	Ad-hoc Relief Allowance-2018			855,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019			990,000	1,000	
A0123X	Ad-hoc Relief Allowance 2020			1,241,000	1,674,000	1,700,000
A0124C	Disparity Reduction Allowance			1,409,000	1,296,000	1,270,000
A0124F	Adhoc Relief Allowance -2021			855,000	8,000	
A0124N	Disparity Reduction Allowance 2022- 15%				789,000	980,000
A0124R	Adhoc Relief Allowance 2022				1,127,000	900,000
A01270	Other			900,000	746,000	900,000
001	Others				746,000	
002	Others-(Ex. Rulers)			900,000		900,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,200,000**	**1,200,000**	**1,200,000**
A01277	Contingent paid staff			1,200,000	1,200,000	1,200,000
001	Contingent Paid Staff			1,200,000	1,200,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
NG1082	**Assistant Commissioner Nagar**					
A03	**TOTAL OPERATING EXPENSES**			**4,432,000**	**8,221,000**	**6,744,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**90,000**	**810,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			80,000	80,000	800,000
001	Telephone and Trunk Calls			80,000	80,000	800,000
A033	**TOTAL UTILITIES**			**532,000**	**619,000**	**619,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			432,000	519,000	519,000
001	Hot and Cold Weather Charges				519,000	
003	Gilgit-Baltistan Weather Charges			432,000		519,000
A034	**TOTAL OCCUPANCY COSTS**			**635,000**	**629,000**	**1,000,000**
A03402	Rent for office building			635,000	629,000	1,000,000
001	Rent for Office Building			635,000	629,000	1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,254,000**	**4,738,000**	**3,200,000**
A03805	Travelling allowance			815,000	1,751,000	1,000,000
001	Travelling Allowance			815,000	1,751,000	1,000,000
A03806	Transportation of Goods (Govt.)			1,000		
001	Transportation of Goods			1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,437,000	2,987,000	2,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,437,000	2,987,000	2,200,000
A03808	Conveyance charges (Govt.)			1,000		
A039	**TOTAL GENERAL**			**921,000**	**2,145,000**	**1,115,000**
A03901	Stationery			409,000	409,000	500,000
001	Stationery			409,000	409,000	500,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			10,000	10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
NG1082	**Assistant Commissioner Nagar**					
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			50,000	50,000	50,000
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03970	Others			437,000	1,661,000	550,000
001	Others			437,000	1,661,000	550,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				419,000	
A041	**TOTAL PENSION**				419,000	
A04114	Superannuation Encashment of L.P.R				419,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				419,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,071,000	1,321,000	1,460,000
A130	**TOTAL TRANSPORT**			1,011,000	1,261,000	1,400,000
A13001	Transport			1,011,000	1,261,000	1,400,000
001	Transport			1,011,000	1,261,000	1,400,000
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	30,000
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000
Assistant Commissioner Nagar				**28,746,000**	**33,615,000**	**34,694,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
NG1122	**Rescue 1122 District Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**7,219,000**	**8,987,000**	**10,259,000**
A011	**TOTAL PAY**		**21**	**21**	**3,097,000**	**5,336,000**	**6,180,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**3,097,000**	**5,336,000**	**6,180,000**
A01151	Total Pay of Other Staff		21	21	2,947,000	4,994,000	5,820,000
S084	Shift Incharge	(BPS-12)	1	1	197,000		350,000
C083	Computer Wireless Operator	(BPS-11)	1	1	151,000		330,000
D092	DERT & Fire Rescuers	(BPS-11)	4	4	720,000		1,320,000
E012	Emergency Medical Technician	(BPS-11)	7	7	979,000		2,040,000
L093	Lower Division Clerk	(BPS-11)	1	1	170,000		250,000
D159	Driver	(BPS-05)	7	7	730,000		1,530,000
A01153	Special pay				150,000	342,000	360,000
A012	**TOTAL ALLOWANCES**				**4,122,000**	**3,651,000**	**4,079,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,122,000**	**3,651,000**	**4,079,000**
A01202	House rent Allowance				495,000	384,000	500,000
A01203	Conveyance allowance				423,000	559,000	620,000
A01208	Dress Allowance				206,000	264,000	300,000
A01211	Hill allowance				17,000	22,000	20,000
A01217	Medical allowance				259,000	330,000	370,000
A01226	Computer allowance				7,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				200,000		
A0122Y	Ad-hoc Relief Allowance 2017				260,000		
A01239	Special allowance				735,000	850,000	970,000
A0123G	Ad-hoc Relief Allowance-2018				260,000		
A0123P	Ad-hoc Relief Allowance 2019				420,000		
A0123X	Ad-hoc Relief Allowance 2020				420,000	749,000	820,000
A0124F	Adhoc Relief Allowance -2021				420,000		
A0124R	Adhoc Relief Allowance 2022					484,000	470,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
NG1122	**Rescue 1122 District Nagar**					
A03	**TOTAL OPERATING EXPENSES**			**5,095,000**	**3,140,000**	**5,457,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**86,000**	**105,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			100,000	81,000	100,000
001	Telephone and Trunk Calls			100,000	81,000	100,000
A033	**TOTAL UTILITIES**			**850,000**	**292,000**	**342,000**
A03303	Electricity			50,000		50,000
001	Electricity			50,000		50,000
A03304	Hot and cold weather charges			800,000	292,000	292,000
001	Hot and Cold Weather Charges				292,000	
003	Gilgit-Baltistan Weather Charges			800,000		292,000
A034	**TOTAL OCCUPANCY COSTS**			**500,000**	**120,000**	**120,000**
A03402	Rent for office building			500,000	120,000	120,000
001	Rent for Office Building			500,000	120,000	120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,050,000**	**2,000,000**	**3,100,000**
A03805	Travelling allowance			400,000	400,000	500,000
001	Travelling Allowance			400,000	400,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,650,000	1,600,000	2,600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,650,000	1,600,000	2,600,000
A039	**TOTAL GENERAL**			**1,590,000**	**642,000**	**1,790,000**
A03901	Stationery			200,000	100,000	200,000
001	Stationery			200,000	100,000	200,000
A03902	Printing and publication			40,000	40,000	40,000
A03906	Uniforms and protective clothing			500,000		500,000
001	Uniforms and Protective Clothing			500,000		500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
NG1122	**Rescue 1122 District Nagar**					
A03918	Exhibitions fairs and other national celebrations			50,000		50,000
001	Exhibitions, Fairs and other National Celebrations			50,000		50,000
A03927	Purchase of drug and medicines			600,000	302,000	800,000
001	Purchase of Drugs and Medicines				302,000	
011	Purchase of Drugs, Medicines & Gases			600,000		800,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**200,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**100,000**	
A09601	Purchase of Plant and Machinery				100,000	
001	Purchase of Plant & Machinery				100,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**100,000**	
A09701	Purchase of Furniture and Fixture				100,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,410,000**	**1,210,000**	**1,690,000**
A130	**TOTAL TRANSPORT**			**1,320,000**	**1,120,000**	**1,600,000**
A13001	Transport			1,320,000	1,120,000	1,600,000
001	Transport			1,320,000	1,120,000	1,600,000
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**			**60,000**	**60,000**	**60,000**
A13201	Furniture and Fixtures			60,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
NG1122 Rescue 1122 District Nagar					
001 Furniture and Fixture			60,000	60,000	60,000
Rescue 1122 District Nagar			**13,724,000**	**13,537,000**	**17,406,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
NG1705	**Station Fire Officer Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				3,250,000	2,197,000	4,310,000
A011	**TOTAL PAY**		8	10	1,524,000	1,257,000	2,580,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	316,000		410,000
A01101	Total Basic Pay		1	1	286,000		380,000
S110	Station Fire Officer	(BPS-16)	1	1	286,000		380,000
A01103	Special pay				30,000		30,000
A011-2	**TOTAL PAY OF OTHER STAFF**		7	9	1,208,000	1,257,000	2,170,000
A01151	Total Pay of Other Staff		7	9	1,092,000	1,177,000	2,030,000
L093	Lower Division Clerk	(BPS-11)	1	1	168,000		240,000
L043	Leading Fireman	(BPS-10)	1	1	209,000		320,000
D159	Driver	(BPS-05)	1	1	157,000		240,000
F022	Fire Man	(BPS-05)	2	4	307,000		860,000
N012	Naib Qasid/Chowkidar	(BPS-01)	1	1	122,000		180,000
S167	Sweeper	(BPS-01)	1	1	129,000		190,000
A01153	Special pay				116,000	80,000	140,000
A012	**TOTAL ALLOWANCES**				1,726,000	940,000	1,730,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,726,000	940,000	1,730,000
A01202	House rent Allowance				162,000	90,000	190,000
A01203	Conveyance allowance				230,000	113,000	260,000
A01207	Washing Allowance				1,000	32,000	10,000
A0120D	Integrated Allowance				4,000	11,000	10,000
A01211	Hill allowance				10,000	6,000	10,000
A01217	Medical allowance				149,000	90,000	180,000
A0122M	Ad-hoc Relief Allowance-2016				94,000		
A0122Y	Ad-hoc Relief Allowance 2017				132,000		
A0123G	Ad-hoc Relief Allowance-2018				132,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
NG1705	**Station Fire Officer Nagar**					
A0123P	Ad-hoc Relief Allowance 2019			159,000		
A0123X	Ad-hoc Relief Allowance 2020			199,000	177,000	310,000
A0124C	Disparity Reduction Allowance			322,000	187,000	340,000
A0124F	Adhoc Relief Allowance -2021			132,000		
A0124N	Disparity Reduction Allowance 2022- 15%				117,000	210,000
A0124R	Adhoc Relief Allowance 2022				117,000	210,000
A03	**TOTAL OPERATING EXPENSES**			**237,000**	**276,000**	**330,000**
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**			**34,000**	**73,000**	**73,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			24,000	63,000	63,000
001	Hot and Cold Weather Charges				63,000	
003	Gilgit-Baltistan Weather Charges			24,000		63,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	
A03402	Rent for office building			1,000	1,000	
001	Rent for Office Building			1,000	1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**99,000**	**99,000**	**155,000**
A03805	Travelling allowance			33,000	33,000	50,000
001	Travelling Allowance			33,000	33,000	50,000
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.)			61,000	61,000	100,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			61,000	61,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
NG1705	**Station Fire Officer Nagar**					
A039	**TOTAL GENERAL**			**91,000**	**91,000**	**90,000**
A03901	Stationery			30,000	30,000	30,000
001	Stationery			30,000	30,000	30,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			1,000	1,000	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**71,000**	**71,000**	**110,000**
A130	**TOTAL TRANSPORT**			**61,000**	**61,000**	**100,000**
A13001	Transport			61,000	61,000	100,000
001	Transport			61,000	61,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**	**5,000**	**5,000**
A13101	Machinery and Equipment			5,000	5,000	5,000
001	Machinery and Equipment			5,000	5,000	5,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	**5,000**
A13201	Furniture and Fixtures			5,000	5,000	5,000
001	Furniture and Fixture			5,000	5,000	5,000
Station Fire Officer Nagar				**3,558,000**	**2,544,000**	**4,750,000**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
RG1080	**Deputy Commissioner Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**19,265,000**	**15,639,000**	**21,030,000**
A011	**TOTAL PAY**		**23**	**23**	**7,740,000**	**8,743,000**	**10,650,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,696,000**	**2,404,000**	**3,450,000**
A01101	Total Basic Pay		4	4	2,471,000	2,281,000	3,230,000
D040	Deputy Commissioner	(BPS-18)	1	1	627,000		1,040,000
A036	Administrative Officer	(BPS-17)	1	1	757,000		770,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	411,000		740,000
S116	Stenographer	(BPS-16)	1	1	676,000		680,000
A01103	Special pay				225,000	123,000	220,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**5,044,000**	**6,339,000**	**7,200,000**
A01151	Total Pay of Other Staff		19	19	4,597,000	5,919,000	6,730,000
A009	Accountant	(BPS-16)	1	1	534,000		790,000
A068	Assistant	(BPS-16)	1	1	534,000		770,000
C085	Confidential Clerk	(BPS-16)	1	1	534,000		770,000
D143	District Qanoongo	(BPS-14)	1	1	518,000		520,000
U019	Upper Division Clerk	(BPS-14)	2	2	552,000		1,060,000
L093	Lower Division Clerk	(BPS-11)	2	2	479,000		670,000
R017	Record Keeper	(BPS-09)	1	1	130,000		220,000
D159	Driver	(BPS-05)	2	2	331,000		450,000
Q003	Qasid/Cook	(BPS-02)	1	1	126,000		210,000
C053	Chowkidar	(BPS-01)	1	1	123,000		180,000
C110	Cook	(BPS-01)	1	1	123,000		180,000
M011	Mali	(BPS-01)	1	1	123,000		180,000
N006	Naib Qasid	(BPS-01)	3	3	367,000		550,000
S167	Sweeper	(BPS-01)	1	1	123,000		180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
RG1080	**Deputy Commissioner Kharmang**					
A01153	Special pay			447,000	420,000	470,000
A012	**TOTAL ALLOWANCES**			**11,525,000**	**6,896,000**	**10,380,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,605,000**	**6,896,000**	**10,380,000**
A01202	House rent Allowance			625,000	409,000	620,000
A01203	Conveyance allowance			756,000	607,000	770,000
A0120D	Integrated Allowance			43,000	44,000	40,000
A0120Q	Fixed Daily Allowance			432,000		140,000
A01210	Risk Allowance			99,000		
A01211	Hill allowance			27,000	16,000	20,000
A01217	Medical allowance			455,000	376,000	420,000
A0122M	Ad-hoc Relief Allowance-2016			661,000		
A0122Y	Ad-hoc Relief Allowance 2017			685,000		
A01238	Charge allowance				158,000	
A0123E	Executive Allowance			1,237,000	1,529,000	2,530,000
A0123G	Ad-hoc Relief Allowance-2018			593,000		
A0123P	Ad-hoc Relief Allowance 2019			652,000		
A0123X	Ad-hoc Relief Allowance 2020			814,000	1,124,000	1,280,000
A0124C	Disparity Reduction Allowance			1,858,000	1,122,000	1,520,000
A0124F	Adhoc Relief Allowance -2021			668,000		
A0124N	Disparity Reduction Allowance 2022- 15%				702,000	1,520,000
A0124R	Adhoc Relief Allowance 2022				809,000	1,520,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,920,000**		
A01277	Contingent paid staff			1,920,000		
001	Contingent Paid Staff			1,920,000		
A03	**TOTAL OPERATING EXPENSES**			**8,259,000**	**10,985,000**	**9,640,000**
A032	**TOTAL COMMUNICATIONS**			**150,000**	**150,000**	**150,000**
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
RG1080	**Deputy Commissioner Kharmang**					
A033	**TOTAL UTILITIES**			**194,000**	**420,000**	**420,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			94,000	320,000	320,000
001	Hot and Cold Weather Charges				320,000	
003	Gilgit-Baltistan Weather Charges			94,000		320,000
A034	**TOTAL OCCUPANCY COSTS**			**301,000**	**301,000**	**300,000**
A03402	Rent for office building			300,000	300,000	300,000
001	Rent for Office Building			300,000	300,000	300,000
A03410	Security			1,000	1,000	
001	Security				1,000	
002	Internal Security Allowance			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,839,000**	**3,289,000**	**2,700,000**
A03805	Travelling allowance			575,000	825,000	800,000
001	Travelling Allowance			575,000	825,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,264,000	2,464,000	1,900,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,264,000	2,464,000	1,900,000
A039	**TOTAL GENERAL**			**5,775,000**	**6,825,000**	**6,070,000**
A03901	Stationery			333,000	433,000	500,000
001	Stationery			333,000	433,000	500,000
A03902	Printing and publication			60,000	60,000	60,000
A03904	Hire of Vehicles			1,000	1,000	
001	HIRE OF VEHICLES				1,000	
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			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
A03921	Unforeseen exp.for disaster preparedness & relief			5,000,000	5,000,000	5,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
RG1080	**Deputy Commissioner Kharmang**					
001	Unforeseen Expenditure for Disaster Preparedness & Relief				5,000,000	
002	Relief Work On Demand			2,500,000		2,500,000
003	Disaster Mitigation Work			2,500,000		2,500,000
A03963	Feeding Diet Food Charges				500,000	
001	Feeding/Diet/Food Charges				500,000	
A03970	Others			361,000	811,000	500,000
001	Others			361,000	811,000	500,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,535,000**	
A041	**TOTAL PENSION**				**1,535,000**	
A04114	Superannuation Encashment of L.P.R				1,535,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,535,000	
A06	**TOTAL TRANSFERS**			**333,000**	**333,000**	**400,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**333,000**	**333,000**	**400,000**
A06301	Entertainments & Gifts			333,000	333,000	400,000
001	Entertainments & Gifts			333,000	333,000	400,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**683,000**	**1,083,000**	**1,100,000**
A130	**TOTAL TRANSPORT**			**633,000**	**1,033,000**	**1,000,000**
A13001	Transport			633,000	1,033,000	1,000,000
001	Transport			633,000	1,033,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**50,000**
A13101	Machinery and Equipment			25,000	25,000	50,000
001	Machinery and Equipment			25,000	25,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**50,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
RG1080 Deputy Commissioner Kharmang					
A13201 Furniture and Fixtures			25,000	25,000	50,000
001 Furniture and Fixture			25,000	25,000	50,000
Deputy Commissioner Kharmang			**28,540,000**	**29,575,000**	**32,170,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
RG1081	**Assistant Commissioner Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**27,125,000**	**24,356,000**	**26,490,000**
A011	**TOTAL PAY**		**41**	**41**	**12,290,000**	**12,746,000**	**15,030,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,542,000**	**1,199,000**	**1,560,000**
A01101	Total Basic Pay		2	2	2,436,000	1,141,000	1,410,000
A080	Assistant Commissioner	(BPS-17)	1	1	2,272,000		620,000
T025	Tehsildar	(BPS-16)	1	1	164,000		790,000
A01103	Special pay				106,000	58,000	150,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**9,748,000**	**11,547,000**	**13,470,000**
A01151	Total Pay of Other Staff		39	39	8,732,000	10,828,000	12,580,000
H004	Head Clerk	(BPS-16)	1	1	485,000		850,000
N029	Naib Tehsildar	(BPS-14)	2	2	873,000		1,330,000
U019	Upper Division Clerk	(BPS-14)	2	2	934,000		880,000
F016	Field Girdawar	(BPS-11)	1	1	379,000		410,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,087,000		1,400,000
O003	Office Qanoongo	(BPS-11)	1	1	349,000		410,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	349,000		430,000
P021	Patwari	(BPS-09)	13	13	2,026,000		3,620,000
D159	Driver	(BPS-05)	1	1	165,000		320,000
C053	Chowkidar	(BPS-02)	2	2	213,000		610,000
K047	Khakroob	(BPS-02)	1	1	145,000		190,000
N006	Naib Qasid	(BPS-02)	9	9	1,582,000		1,940,000
Z001	Zaid Patwari	(BPS-02)	1	1	145,000		190,000
A01152	Personal pay				15,000		
A01153	Special pay				1,001,000	719,000	890,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
RG1081	**Assistant Commissioner Kharmang**					
A012	**TOTAL ALLOWANCES**			**14,835,000**	**11,610,000**	**11,460,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,915,000**	**10,110,000**	**9,660,000**
A01202	House rent Allowance			828,000	659,000	820,000
A01203	Conveyance allowance			1,100,000	845,000	1,100,000
A01207	Washing Allowance			16,000	5,000	10,000
A01208	Dress Allowance			14,000		
A0120D	Integrated Allowance			10,000	92,000	110,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				32,000	
A0120Q	Fixed Daily Allowance			1,542,000	2,032,000	1,320,000
A01210	Risk Allowance			298,000	177,000	270,000
A01211	Hill allowance			46,000	39,000	40,000
A01217	Medical allowance			750,000	638,000	740,000
A01218	Fixed Contingent / Stationary Allowance				178,000	
A0122M	Ad-hoc Relief Allowance-2016			806,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,003,000		
A01238	Charge allowance				97,000	
A0123E	Executive Allowance			919,000	1,135,000	810,000
A0123G	Ad-hoc Relief Allowance-2018			1,003,000		
A0123P	Ad-hoc Relief Allowance 2019			1,160,000		
A0123X	Ad-hoc Relief Allowance 2020			1,473,000	1,738,000	1,780,000
A0124C	Disparity Reduction Allowance			944,000	776,000	1,050,000
A0124F	Adhoc Relief Allowance -2021			1,003,000		
A0124N	Disparity Reduction Allowance 2022- 15%				487,000	450,000
A0124R	Adhoc Relief Allowance 2022				1,165,000	1,160,000
A01270	Other				15,000	
001	Others				15,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,920,000**	**1,500,000**	**1,800,000**
A01277	Contingent paid staff			1,920,000	1,500,000	1,800,000
001	Contingent Paid Staff			1,920,000	1,500,000	1,800,000
A03	**TOTAL OPERATING EXPENSES**			**2,886,000**	**3,967,000**	**4,004,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
RG1081	**Assistant Commissioner Kharmang**					
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
A033	**TOTAL UTILITIES**			**599,000**	**602,000**	**591,000**
A03303	Electricity			80,000	80,000	80,000
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			519,000	522,000	511,000
001	Hot and Cold Weather Charges				522,000	
003	Gilgit-Baltistan Weather Charges			519,000		511,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,587,000**	**2,515,000**	**2,500,000**
A03805	Travelling allowance			710,000	1,338,000	1,000,000
001	Travelling Allowance			710,000	1,338,000	1,000,000
A03806	Transportation of Goods (Govt.)			10,000	10,000	
001	Transportation of Goods			10,000	10,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			862,000	1,162,000	1,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			862,000	1,162,000	1,500,000
A03808	Conveyance charges (Govt.)			5,000	5,000	
A039	**TOTAL GENERAL**			**610,000**	**760,000**	**823,000**
A03901	Stationery			130,000	180,000	300,000
001	Stationery			130,000	180,000	300,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			20,000	20,000	
001	Newspapers, Periodicals and Books			20,000	20,000	
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			437,000	537,000	500,000
001	Others			437,000	537,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
RG1081	**Assistant Commissioner Kharmang**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**679,000**	**929,000**	**1,000,000**
A130	**TOTAL TRANSPORT**			**609,000**	**859,000**	**900,000**
A13001	Transport			609,000	859,000	900,000
001	Transport			609,000	859,000	900,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**50,000**
A13101	Machinery and Equipment			35,000	35,000	50,000
001	Machinery and Equipment			35,000	35,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**50,000**
A13201	Furniture and Fixtures			35,000	35,000	50,000
001	Furniture and Fixture			35,000	35,000	50,000
Assistant Commissioner Kharmang				**30,690,000**	**29,252,000**	**31,494,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
RG1705	**Station Fire Officer Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				3,176,000	1,943,000	3,359,000
A011	**TOTAL PAY**		7	7	1,467,000	912,000	1,760,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	525,000		870,000
A01101	Total Basic Pay		1	1	465,000		820,000
S110	Station Fire Officer	(BPS-16)	1	1	465,000		820,000
A01103	Special pay				60,000		50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	942,000	912,000	890,000
A01151	Total Pay of Other Staff		6	6	817,000	848,000	800,000
L093	Lower Division Clerk	(BPS-11)	1	1	131,000		130,000
L043	Leading Fireman	(BPS-10)	1	1	127,000		120,000
D159	Driver	(BPS-05)	1	1	162,000		160,000
F022	Fire Man	(BPS-05)	2	2	282,000		280,000
N012	Naib Qasid/Chowkidar	(BPS-01)	1	1	115,000		110,000
A01153	Special pay				125,000	64,000	90,000
A012	**TOTAL ALLOWANCES**				1,709,000	1,031,000	1,599,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,516,000	718,000	1,599,000
A01202	House rent Allowance				170,000	71,000	160,000
A01203	Conveyance allowance				137,000	91,000	120,000
A0120D	Integrated Allowance				2,000	11,000	10,000
A01211	Hill allowance				9,000	5,000	9,000
A01217	Medical allowance				126,000	72,000	120,000
A0122M	Ad-hoc Relief Allowance-2016				114,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017				113,000	5,000	
A0123G	Ad-hoc Relief Allowance-2018				111,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019				135,000	6,000	
A0123X	Ad-hoc Relief Allowance 2020				162,000	131,000	280,000
A0124C	Disparity Reduction Allowance				323,000	138,000	510,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
RG1705	**Station Fire Officer Kharmang**					
A0124F	Adhoc Relief Allowance -2021			114,000	5,000	
A0124N	Disparity Reduction Allowance 2022- 15%				87,000	200,000
A0124R	Adhoc Relief Allowance 2022				87,000	190,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**193,000**	**313,000**	
A01277	Contingent paid staff			193,000	313,000	
001	Contingent Paid Staff			193,000	313,000	
A03	**TOTAL OPERATING EXPENSES**			**716,000**	**717,000**	**732,000**
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**			**60,000**	**61,000**	**61,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			50,000	51,000	51,000
001	Hot and Cold Weather Charges				51,000	
003	Gilgit-Baltistan Weather Charges			50,000		51,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**555,000**	**555,000**	**570,000**
A03805	Travelling allowance			55,000	55,000	70,000
001	Travelling Allowance			55,000	55,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			500,000	500,000	500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	500,000
A039	**TOTAL GENERAL**			**90,000**	**90,000**	**90,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
RG1705	**Station Fire Officer Kharmang**					
A03902	Printing and publication			10,000	10,000	10,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**175,000**	**175,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**75,000**	**75,000**	
A09601	Purchase of Plant and Machinery			75,000	75,000	
001	Purchase of Plant & Machinery			75,000	75,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**100,000**	**100,000**	
A09701	Purchase of Furniture and Fixture			100,000	100,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**81,000**	**81,000**	**120,000**
A130	**TOTAL TRANSPORT**			**61,000**	**61,000**	**100,000**
A13001	Transport			61,000	61,000	100,000
001	Transport			61,000	61,000	100,000
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**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000
Station Fire Officer Kharmang				**4,148,000**	**2,916,000**	**4,211,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
SD1001	**Deputy Commissioner Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**35,772,000**	**36,062,000**	**37,220,000**
A011	**TOTAL PAY**		**49**	**44**	**16,917,000**	**19,274,000**	**20,630,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**8**	**5,678,000**	**7,433,000**	**7,480,000**
A01101	Total Basic Pay		10	8	5,294,000	7,046,000	7,110,000
D040	Deputy Commissioner	(BPS-18)	1	1	650,000		1,160,000
A036	Administrative Officer	(BPS-17)	1	1	682,000		1,210,000
A080	Assistant Commissioner	(BPS-17)	2	1	682,000		1,010,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	737,000		970,000
S147	Superintendent	(BPS-17)	1	1	709,000		970,000
A137	Assistant Protocol Officer	(BPS-16)	1	1	327,000		370,000
S116	Stenographer	(BPS-16)	1	1	674,000		1,050,000
T025	Tehsildar	(BPS-16)	1	1	250,000		370,000
T029	Tehsildar (Sub Division Gamba)	(BPS-16)	1		583,000		
A01103	Special pay				384,000	387,000	370,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**36**	**11,239,000**	**11,841,000**	**13,150,000**
A01151	Total Pay of Other Staff		39	36	10,209,000	11,018,000	12,230,000
A009	Accountant	(BPS-16)	1	1	528,000		810,000
A070	Assistant (Budget & Accounts)	(BPS-16)	1	1	564,000		450,000
C076	Computer Networking Administrator	(BPS-15)	1	1	413,000		300,000
N029	Naib Tehsildar	(BPS-14)	1	1	217,000		470,000
N030	Naib Tehsildar (Sub Division Gamba)	(BPS-14)	1		217,000		
U019	Upper Division Clerk	(BPS-14)	5	5	1,732,000		2,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
SD1001	**Deputy Commissioner Skardu**						
A107	Assistant District Kanoonqo	(BPS-11)	1	1	452,000		450,000
G029	Girdawar/Qanungo	(BPS-11)	1		200,000		
L093	Lower Division Clerk	(BPS-11)	5	5	1,605,000		1,850,000
P021	Patwari	(BPS-09)	1		150,000		
C062	Civil Defense Instructor	(BPS-08)	1	1	205,000		200,000
D159	Driver	(BPS-05)	2	2	384,000		510,000
M027	Mechanic	(BPS-05)	1	1	234,000		180,000
S126	Store Keeper Civil Defense	(BPS-05)	1	1	312,000		370,000
Q002	Qasid	(BPS-03)	1	1	272,000		380,000
C053	Chowkidar	(BPS-02)	2	2	354,000		530,000
C110	Cook	(BPS-02)	1	1	181,000		270,000
G006	Gardener	(BPS-02)	1	1	181,000		270,000
N006	Naib Qasid	(BPS-02)	8	8	1,440,000		2,000,000
S167	Sweeper	(BPS-02)	3	3	568,000		890,000
A01152	Personal pay				33,000	55,000	10,000
A01153	Special pay				997,000	768,000	910,000
A012	**TOTAL ALLOWANCES**				**18,855,000**	**16,788,000**	**16,590,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,175,000**	**16,488,000**	**15,990,000**
A01202	House rent Allowance				960,000	859,000	1,090,000
A01203	Conveyance allowance				1,382,000	1,096,000	1,390,000
A01204	Sumptuary Allowance				2,000		
A01207	Washing Allowance				23,000		20,000
A01208	Dress Allowance				30,000		20,000
A0120D	Integrated Allowance				18,000	98,000	20,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				120,000	128,000	130,000
A0120Q	Fixed Daily Allowance				576,000	166,000	420,000
A0120R	Prison Allowance				240,000		
A01210	Risk Allowance				295,000	35,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1001	**Deputy Commissioner Skardu**					
A01211	Hill allowance			41,000	36,000	40,000
A01217	Medical allowance			816,000	734,000	880,000
A01218	Fixed Contingent / Stationary Allowance				14,000	
A0122M	Ad-hoc Relief Allowance-2016			991,000	73,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,391,000	108,000	
A01238	Charge allowance				36,000	
A01239	Special allowance				16,000	
A0123E	Executive Allowance			897,000	4,573,000	3,910,000
A0123G	Ad-hoc Relief Allowance-2018			1,391,000	108,000	
A0123P	Ad-hoc Relief Allowance 2019			1,481,000	107,000	
A0123X	Ad-hoc Relief Allowance 2020			1,952,000	2,502,000	2,540,000
A01242	Consolidation travelling allowance				9,000	
A0124C	Disparity Reduction Allowance			3,043,000	2,287,000	2,240,000
A0124F	Adhoc Relief Allowance -2021			1,391,000	108,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,450,000	1,430,000
A0124R	Adhoc Relief Allowance 2022				1,818,000	1,530,000
A01252	Non Practicing Allowance				4,000	
A01260	RATION ALLOWANCE			12,000		10,000
A01270	Other			123,000	123,000	120,000
001	Others				123,000	
002	Others-(Ex. Rulers)			123,000		120,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,680,000**	**300,000**	**600,000**
A01277	Contingent paid staff			1,680,000	300,000	600,000
001	Contingent Paid Staff			1,680,000	300,000	600,000
A03	**TOTAL OPERATING EXPENSES**			**13,118,000**	**37,700,000**	**13,938,000**
A032	**TOTAL COMMUNICATIONS**			**438,000**	**438,000**	**470,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			418,000	418,000	450,000
001	Telephone and Trunk Calls			418,000	418,000	450,000
A033	**TOTAL UTILITIES**			**968,000**	**971,000**	**988,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1001	**Deputy Commissioner Skardu**					
A03303	Electricity			333,000	333,000	350,000
001	Electricity			333,000	333,000	350,000
A03304	Hot and cold weather charges			635,000	638,000	638,000
001	Hot and Cold Weather Charges				638,000	
003	Gilgit-Baltistan Weather Charges			635,000		638,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**5,738,000**	
A03410	Security			1,000	5,738,000	
001	Security				5,738,000	
002	Internal Security Allowance			1,000		
A036	**TOTAL MOTOR VEHICLES**			**1,000**		
A03603	Registration			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,002,000**	**11,216,000**	**5,700,000**
A03805	Travelling allowance			1,724,000	3,198,000	1,900,000
001	Travelling Allowance			1,724,000	3,198,000	1,900,000
A03806	Transportation of Goods (Govt.)			150,000	150,000	
001	Transportation of Goods			150,000	150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,103,000	7,843,000	3,800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,103,000	7,843,000	3,800,000
A03808	Conveyance charges (Govt.)			25,000	25,000	
A039	**TOTAL GENERAL**			**6,708,000**	**19,337,000**	**6,780,000**
A03901	Stationery			428,000	578,000	500,000
001	Stationery			428,000	578,000	500,000
A03902	Printing and publication			50,000	100,000	50,000
A03904	Hire of Vehicles			1,000		
A03905	Newspapers periodicals and books			25,000	25,000	
001	Newspapers, Periodicals and Books			25,000	25,000	
A03906	Uniforms and protective clothing			80,000	80,000	80,000
001	Uniforms and Protective Clothing			80,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1001	**Deputy Commissioner Skardu**					
A03918	Exhibitions fairs and other national celebrations			50,000	2,050,000	50,000
001	Exhibitions, Fairs and other National Celebrations			50,000	2,050,000	50,000
A03921	Unforeseen exp.for disaster preparedness & relief			5,000,000	5,000,000	5,000,000
001	Unforeseen Expenditure for Disaster Preparedness & Relief				5,000,000	
002	Relief Work On Demand			2,500,000		2,500,000
003	Disaster Mitigation Work			2,500,000		2,500,000
A03936	Foreign/Inland Training Course Fee				1,650,000	
001	Foreign/Inland Training Course Fee				1,650,000	
A03963	Feeding Diet Food Charges				1,400,000	
001	Feeding/Diet/Food Charges				1,400,000	
A03970	Others			1,074,000	8,454,000	1,100,000
001	Others			1,074,000	8,454,000	1,100,000
A06	**TOTAL TRANSFERS**			**760,000**	**860,000**	**800,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**760,000**	**860,000**	**800,000**
A06301	Entertainments & Gifts			760,000	860,000	800,000
001	Entertainments & Gifts			760,000	860,000	800,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**11,480,000**
A091	**TOTAL PURCHASE OF BUILDING**					**11,480,000**
A09101	Land and buildings					11,480,000
003	Land and Buildings (Mouza Bagardu)					11,480,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,031,000**	**2,329,000**	**1,260,000**
A130	**TOTAL TRANSPORT**			**977,000**	**2,177,000**	**1,200,000**
A13001	Transport			977,000	2,177,000	1,200,000
001	Transport			977,000	2,177,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1001	**Deputy Commissioner Skardu**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			27,000	77,000	30,000
A13101	Machinery and Equipment			27,000	77,000	30,000
001	Machinery and Equipment			27,000	77,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			27,000	27,000	30,000
A13201	Furniture and Fixtures			27,000	27,000	30,000
001	Furniture and Fixture			27,000	27,000	30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				48,000	
A13370	Others				48,000	
001	Others - Repair and Maintenance of Building & Structures				48,000	
Deputy Commissioner Skardu				**50,681,000**	**76,951,000**	**64,698,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
SD1002	**Station Fire Officer Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**13,646,000**	**14,621,000**	**11,640,000**
A011	**TOTAL PAY**		**23**	**23**	**6,413,000**	**8,891,000**	**6,400,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**559,000**	**810,000**	**820,000**
A01101	Total Basic Pay		1	1	510,000	760,000	780,000
F023	Firefighting Officer	(BPS-16)	1	1	510,000		780,000
A01103	Special pay				49,000	50,000	40,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**5,854,000**	**8,081,000**	**5,580,000**
A01151	Total Pay of Other Staff		22	22	5,285,000	7,539,000	5,040,000
U019	Upper Division Clerk	(BPS-14)	1	1	245,000		240,000
L043	Leading Fireman	(BPS-10)	4	4	1,256,000		1,250,000
D159	Driver	(BPS-05)	3	3	912,000		910,000
F022	Fire Man	(BPS-05)	8	8	1,870,000		1,650,000
C053	Chowkidar	(BPS-02)	3	3	533,000		530,000
N006	Naib Qasid	(BPS-02)	2	2	297,000		290,000
S167	Sweeper	(BPS-01)	1	1	172,000		170,000
A01153	Special pay				569,000	542,000	540,000
A012	**TOTAL ALLOWANCES**				**7,233,000**	**5,730,000**	**5,240,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,753,000**	**5,730,000**	**5,240,000**
A01202	House rent Allowance				455,000	434,000	410,000
A01203	Conveyance allowance				571,000	604,000	580,000
A01207	Washing Allowance				19,000		
A01208	Dress Allowance				25,000		
A0120D	Integrated Allowance				22,000	22,000	20,000
A01211	Hill allowance				26,000	27,000	20,000
A01217	Medical allowance				414,000	414,000	390,000
A0122M	Ad-hoc Relief Allowance-2016				429,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1002	**Station Fire Officer Skardu**					
A0122Y	Ad-hoc Relief Allowance 2017			584,000		
A0123G	Ad-hoc Relief Allowance-2018			584,000		
A0123P	Ad-hoc Relief Allowance 2019			699,000		
A0123X	Ad-hoc Relief Allowance 2020			874,000	1,249,000	1,190,000
A0124C	Disparity Reduction Allowance			1,465,000	1,330,000	1,200,000
A0124F	Adhoc Relief Allowance -2021			586,000		
A0124N	Disparity Reduction Allowance 2022- 15%				825,000	750,000
A0124R	Adhoc Relief Allowance 2022				825,000	680,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**480,000**		
A01277	Contingent paid staff			480,000		
001	Contingent Paid Staff			480,000		
A03	**TOTAL OPERATING EXPENSES**			**1,590,000**	**1,754,000**	**1,653,000**
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**			**350,000**	**365,000**	**365,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			300,000	315,000	315,000
001	Hot and Cold Weather Charges				315,000	
003	Gilgit-Baltistan Weather Charges			300,000		315,000
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**			**771,000**	**921,000**	**820,000**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1002	**Station Fire Officer Skardu**					
A03805	Travelling allowance			236,000	236,000	250,000
001	Travelling Allowance			236,000	236,000	250,000
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.)			517,000	667,000	550,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			517,000	667,000	550,000
A03808	Conveyance charges (Govt.)			8,000	8,000	10,000
A039	**TOTAL GENERAL**			**339,000**	**338,000**	**338,000**
A03901	Stationery			60,000	60,000	60,000
001	Stationery			60,000	60,000	60,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			1,000		
001	Newspapers, Periodicals and Books			1,000		
A03906	Uniforms and protective clothing			120,000	120,000	120,000
001	Uniforms and Protective Clothing			120,000	120,000	120,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**453,000**	**603,000**	**550,000**
A130	**TOTAL TRANSPORT**			**403,000**	**553,000**	**500,000**
A13001	Transport			403,000	553,000	500,000
001	Transport			403,000	553,000	500,000
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**	**25,000**
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1002 Station Fire Officer Skardu					
Station Fire Officer Skardu			**15,689,000**	**16,978,000**	**13,843,000**

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
SD1003	**Additional Deputy Commissioner Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,360,000**	**5,894,000**	**5,584,000**
A011	**TOTAL PAY**		**5**	**5**	**2,296,000**	**2,605,000**	**2,610,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,222,000**	**1,437,000**	**1,500,000**
A01101	Total Basic Pay		2	2	1,174,000	1,333,000	1,400,000
A025	Additional Deputy Commissioner	(BPS-18)	1	1	720,000		800,000
S147	Superintendent	(BPS-17)	1	1	454,000		600,000
A01103	Special pay				48,000	104,000	100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**1,074,000**	**1,168,000**	**1,110,000**
A01151	Total Pay of Other Staff		3	3	988,000	1,095,000	1,040,000
S117	Stenotypist	(BPS-14)	1	1	387,000		400,000
L093	Lower Division Clerk	(BPS-11)	1	1	309,000		350,000
N006	Naib Qasid	(BPS-02)	1	1	292,000		290,000
A01153	Special pay				86,000	73,000	70,000
A012	**TOTAL ALLOWANCES**				**6,064,000**	**3,289,000**	**2,974,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,104,000**	**2,689,000**	**2,374,000**
A01202	House rent Allowance				146,000	123,000	90,000
A01203	Conveyance allowance				210,000	150,000	170,000
A0120D	Integrated Allowance				11,000		10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				264,000		
A01211	Hill allowance				4,000	4,000	4,000
A01217	Medical allowance				133,000	102,000	100,000
A0122M	Ad-hoc Relief Allowance-2016				216,000	13,000	
A0122Y	Ad-hoc Relief Allowance 2017				334,000	17,000	
A01238	Charge allowance					88,000	100,000
A0123E	Executive Allowance				2,004,000	1,157,000	1,020,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1003	**Additional Deputy Commissioner Skardu**					
A0123G	Ad-hoc Relief Allowance-2018			334,000	17,000	
A0123P	Ad-hoc Relief Allowance 2019			299,000	13,000	
A0123X	Ad-hoc Relief Allowance 2020			428,000	306,000	290,000
A0124C	Disparity Reduction Allowance			387,000	266,000	240,000
A0124F	Adhoc Relief Allowance -2021			334,000	17,000	
A0124N	Disparity Reduction Allowance 2022- 15%				170,000	150,000
A0124R	Adhoc Relief Allowance 2022				246,000	200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**960,000**	**600,000**	**600,000**
A01277	Contingent paid staff			960,000	600,000	600,000
001	Contingent Paid Staff			960,000	600,000	600,000
A03	**TOTAL OPERATING EXPENSES**			**1,475,000**	**2,415,000**	**1,970,000**
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**			**110,000**	**115,000**	**115,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			100,000	105,000	105,000
001	Hot and Cold Weather Charges				105,000	
003	Gilgit-Baltistan Weather Charges			100,000		105,000
A034	**TOTAL OCCUPANCY COSTS**			**25,000**	**25,000**	**25,000**
A03402	Rent for office building			25,000	25,000	25,000
001	Rent for Office Building			25,000	25,000	25,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,044,000**	**1,244,000**	**1,350,000**
A03805	Travelling allowance			470,000	470,000	550,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1003	**Additional Deputy Commissioner Skardu**					
001	Travelling Allowance			470,000	470,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			574,000	774,000	800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	774,000	800,000
A039	**TOTAL GENERAL**			**236,000**	**971,000**	**420,000**
A03901	Stationery			80,000	80,000	150,000
001	Stationery			80,000	80,000	150,000
A03902	Printing and publication			1,000	1,000	10,000
A03905	Newspapers periodicals and books			15,000	15,000	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			130,000	865,000	250,000
001	Others			130,000	865,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**288,000**	
A041	**TOTAL PENSION**				**288,000**	
A04106	Reimbursement of medical charges to pensioners				288,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**409,000**	**509,000**	**570,000**
A130	**TOTAL TRANSPORT**			**339,000**	**439,000**	**500,000**
A13001	Transport			339,000	439,000	500,000
001	Transport			339,000	439,000	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

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1003	**Additional Deputy Commissioner Skardu**					
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
Additional Deputy Commissioner Skardu				**10,244,000**	**9,106,000**	**8,124,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
SD1005	**Assistant Commissioner Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**38,074,000**	**42,905,000**	**32,040,000**
A011	**TOTAL PAY**		**79**	**75**	**18,744,000**	**23,427,000**	**19,180,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,560,000**	**1,989,000**	**2,360,000**
A01101	Total Basic Pay		3	3	1,429,000	1,901,000	2,250,000
A080	Assistant Commissioner	(BPS-17)	1	1	509,000		720,000
T025	Tehsildar	(BPS-16)	2	2	920,000		1,530,000
A01103	Special pay				131,000	88,000	110,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**76**	**72**	**17,184,000**	**21,438,000**	**16,820,000**
A01151	Total Pay of Other Staff		76	72	15,788,000	19,944,000	15,350,000
H004	Head Clerk	(BPS-16)	1	1	395,000		560,000
D144	District Qanoonqo	(BPS-14)	1	1	544,000		540,000
N029	Naib Tehsildar	(BPS-14)	2	2	1,088,000		1,320,000
U019	Upper Division Clerk	(BPS-14)	1	1	283,000		420,000
A138	Assistant Qanoonqo	(BPS-11)	1	1	193,000		190,000
F020	Field Qanoongo	(BPS-11)	2	2	386,000		380,000
L093	Lower Division Clerk	(BPS-11)	9	9	2,327,000		3,220,000
O003	Office Qanoongo	(BPS-11)	1	1	585,000		580,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	377,000		370,000
P021	Patwari	(BPS-09)	10	9	2,177,000		2,050,000
R017	Record Keeper	(BPS-07)	1	1	141,000		140,000
D159	Driver	(BPS-05)	1	1	310,000		190,000
Q002	Qasid	(BPS-03)	1	1	250,000		250,000
A142	Assistant Record Keeper	(BPS-02)	1	1	250,000		180,000
F011	Ferry man	(BPS-02)	12	12	1,702,000		2,370,000
N006	Naib Qasid	(BPS-02)	25	25	3,855,000		1,830,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
SD1005	**Assistant Commissioner Skardu**						
S167	Sweeper	(BPS-02)	1	1	190,000		220,000
C056	Chowkidar/Cook	(BPS-01)	2	1	195,000		180,000
N006	Naib Qasid	(BPS-01)	2	1	360,000		360,000
S167	Sweeper	(BPS-01)	1		180,000		
A01152	Personal pay				36,000	26,000	
A01153	Special pay				1,360,000	1,468,000	1,470,000
A012	**TOTAL ALLOWANCES**				**19,330,000**	**19,478,000**	**12,860,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,890,000**	**18,694,000**	**12,260,000**
A01202	House rent Allowance				1,139,000	1,319,000	990,000
A01203	Conveyance allowance				1,590,000	1,839,000	1,240,000
A0120D	Integrated Allowance				292,000	282,000	200,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					96,000	
A0120Q	Fixed Daily Allowance				1,189,000	2,141,000	1,920,000
A01210	Risk Allowance				536,000	316,000	260,000
A01211	Hill allowance				68,000	81,000	50,000
A01217	Medical allowance				1,084,000	1,313,000	820,000
A01218	Fixed Contingent / Stationary Allowance					162,000	
A0122M	Ad-hoc Relief Allowance-2016				1,014,000	91,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					58,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,409,000	127,000	
A01238	Charge allowance					22,000	
A0123E	Executive Allowance				629,000	971,000	1,050,000
A0123G	Ad-hoc Relief Allowance-2018				1,409,000	127,000	
A0123P	Ad-hoc Relief Allowance 2019				1,660,000	149,000	
A0123X	Ad-hoc Relief Allowance 2020				2,092,000	3,308,000	1,390,000
A01242	Consolidation travelling allowance					25,000	
A0124C	Disparity Reduction Allowance				2,370,000	2,367,000	1,770,000
A0124F	Adhoc Relief Allowance -2021				1,409,000	127,000	
A0124N	Disparity Reduction Allowance 2022- 15%					1,558,000	1,340,000
A0124R	Adhoc Relief Allowance 2022					2,215,000	1,230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1005	**Assistant Commissioner Skardu**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,440,000**	**784,000**	**600,000**
A01274	Medical charges				121,000	
A01277	Contingent paid staff			1,440,000	663,000	600,000
001	Contingent Paid Staff			1,440,000	663,000	600,000
A03	**TOTAL OPERATING EXPENSES**			**4,298,000**	**7,111,000**	**5,247,000**
A032	**TOTAL COMMUNICATIONS**			**164,000**	**164,000**	**165,000**
A03201	Postage and telegraph			14,000	14,000	15,000
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**			**1,203,000**	**1,182,000**	**1,182,000**
A03303	Electricity			150,000	150,000	150,000
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			1,053,000	1,032,000	1,032,000
001	Hot and Cold Weather Charges				1,032,000	
003	Gilgit-Baltistan Weather Charges			1,053,000		1,032,000
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**			**2,056,000**	**4,390,000**	**2,850,000**
A03805	Travelling allowance			972,000	2,006,000	1,200,000
001	Travelling Allowance			972,000	2,006,000	1,200,000
A03806	Transportation of Goods (Govt.)			40,000	40,000	40,000
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,034,000	2,334,000	1,600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,034,000	2,334,000	1,600,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1005	**Assistant Commissioner Skardu**					
A039	**TOTAL GENERAL**			**775,000**	**1,275,000**	**950,000**
A03901	Stationery			230,000	330,000	350,000
001	Stationery			230,000	330,000	350,000
A03902	Printing and publication			45,000	45,000	45,000
A03905	Newspapers periodicals and books			20,000	20,000	
001	Newspapers, Periodicals and Books			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			475,000	875,000	550,000
001	Others			475,000	875,000	550,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,653,000**	
A041	**TOTAL PENSION**				**1,653,000**	
A04114	Superannuation Encashment of L.P.R				1,653,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,653,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**699,000**	**999,000**	**890,000**
A130	**TOTAL TRANSPORT**			**609,000**	**909,000**	**800,000**
A13001	Transport			609,000	909,000	800,000
001	Transport			609,000	909,000	800,000
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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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1005 Assistant Commissioner Skardu					
Assistant Commissioner Skardu			**43,071,000**	**52,668,000**	**38,177,000**

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
SD1017	**Assistant Commissioner Gamba**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**					**4,855,000**	**7,866,000**
A011	**TOTAL PAY**			**9**		**2,421,000**	**3,850,000**
A011-1	**TOTAL PAY OF OFFICERS**			**2**		**1,193,000**	**1,810,000**
A01101	Total Basic Pay			2		1,118,000	1,730,000
A080	Assistant Commissioner	(BPS-17)		1			930,000
T025	Tehsildar	(BPS-16)		1			800,000
A01103	Special pay					75,000	80,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**7**		**1,228,000**	**2,040,000**
A01151	Total Pay of Other Staff			7		1,143,000	1,900,000
N029	Naib Tehsildar	(BPS-14)		1			600,000
G029	Girdawar/Qanungo	(BPS-11)		1			350,000
P021	Patwari	(BPS-09)		2			300,000
C053	Chowkidar	(BPS-02)		1			250,000
N012	Naib Qasid/Chowkidar	(BPS-01)		1			200,000
S167	Sweeper	(BPS-01)		1			200,000
A01153	Special pay					85,000	140,000
A012	**TOTAL ALLOWANCES**					**2,434,000**	**4,016,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**2,434,000**	**4,016,000**
A01202	House rent Allowance					174,000	220,000
A01203	Conveyance allowance					151,000	230,000
A0120D	Integrated Allowance					9,000	10,000
A0120Q	Fixed Daily Allowance					375,000	690,000
A01210	Risk Allowance					137,000	200,000
A01211	Hill allowance					5,000	6,000
A01217	Medical allowance					106,000	160,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1017	**Assistant Commissioner Gamba**					
A01218	Fixed Contingent / Stationary Allowance				16,000	
A0123E	Executive Allowance				830,000	1,360,000
A0123X	Ad-hoc Relief Allowance 2020				312,000	480,000
A0124C	Disparity Reduction Allowance				63,000	320,000
A0124N	Disparity Reduction Allowance 2022- 15%				39,000	40,000
A0124R	Adhoc Relief Allowance 2022				217,000	300,000
A03	**TOTAL OPERATING EXPENSES**				**3,501,000**	**2,250,000**
A032	**TOTAL COMMUNICATIONS**				**40,000**	**60,000**
A03201	Postage and telegraph				10,000	10,000
A03202	Telephone and trunk call				30,000	50,000
001	Telephone and Trunk Calls				30,000	50,000
A033	**TOTAL UTILITIES**				**146,000**	**80,000**
A03303	Electricity				50,000	30,000
001	Electricity				50,000	30,000
A03304	Hot and cold weather charges				96,000	50,000
001	Hot and Cold Weather Charges				96,000	
003	Gilgit-Baltistan Weather Charges					50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**1,020,000**	**1,500,000**
A03805	Travelling allowance				300,000	500,000
001	Travelling Allowance				300,000	500,000
A03806	Transportation of Goods (Govt.)				20,000	
001	Transportation of Goods				20,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				700,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				700,000	1,000,000
A039	**TOTAL GENERAL**				**2,295,000**	**610,000**
A03901	Stationery				250,000	300,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1017	**Assistant Commissioner Gamba**					
001	Stationery				250,000	300,000
A03902	Printing and publication				10,000	10,000
A03970	Others				2,035,000	300,000
001	Others				2,035,000	300,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**850,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**350,000**	
A09601	Purchase of Plant and Machinery				350,000	
001	Purchase of Plant & Machinery				350,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**500,000**	
A09701	Purchase of Furniture and Fixture				500,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**				**420,000**	**520,000**
A130	**TOTAL TRANSPORT**				**400,000**	**500,000**
A13001	Transport				400,000	500,000
001	Transport				400,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				**10,000**	**10,000**
A13101	Machinery and Equipment				10,000	10,000
001	Machinery and Equipment				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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1017 Assistant Commissioner Gamba					
Assistant Commissioner Gamba				**9,626,000**	**10,636,000**

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
SD1103	**Commissioner Baltistan Division Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**35,191,000**	**36,090,000**	**40,170,000**
A011	**TOTAL PAY**		**62**	**62**	**17,925,000**	**19,671,000**	**23,530,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**5,853,000**	**5,838,000**	**8,020,000**
A01101	Total Basic Pay		12	12	5,451,000	5,464,000	7,640,000
C073	Commissioner	(BPS-19)	1	1	839,000		1,380,000
A024	Additional Commissioner	(BPS-18)	1	1	446,000		1,240,000
A036	Administrative Officer	(BPS-17)	1	1	834,000		1,270,000
A080	Assistant Commissioner	(BPS-17)	2	2	640,000		620,000
D020	Data Base Manager	(BPS-17)	1	1	329,000		320,000
R030	Research Officer (M&E)	(BPS-17)	1	1	329,000		320,000
S147	Superintendent	(BPS-17)	3	3	894,000		1,360,000
S177	System Analyst	(BPS-17)	1	1	329,000		320,000
P054	Private Secretary	(BPS-16)	1	1	811,000		810,000
A01102	Personal pay					2,000	
A01103	Special pay				402,000	372,000	380,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**50**	**50**	**12,072,000**	**13,833,000**	**15,510,000**
A01151	Total Pay of Other Staff		50	50	11,037,000	12,976,000	14,440,000
A009	Accountant	(BPS-16)	1	1	391,000		560,000
A068	Assistant	(BPS-16)	1	1	382,000		380,000
C080	Computer Operator/Data Entry Operator	(BPS-15)	7	7	1,825,000		2,160,000
L088	Litigation Assistant (Reader)	(BPS-14)	1	1	205,000		200,000
N029	Naib Tehsildar	(BPS-14)	2	2	842,000		1,290,000
U019	Upper Division Clerk	(BPS-14)	2	2	315,000		400,000
G016	Girdawar	(BPS-11)	3	3	907,000		1,370,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,250,000		1,370,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
SD1103	**Commissioner Baltistan Division Skardu**						
O004	Office Secretary	(BPS-11)	1	1	136,000		130,000
S125	Store Keeper	(BPS-07)	1	1	161,000		250,000
D159	Driver	(BPS-05)	8	8	1,743,000		2,450,000
S144	Summon Server	(BPS-02)	1	1	127,000		190,000
C110	Cook	(BPS-01)	1	1	148,000		140,000
N024	Naib Qasid/Mali/Cook/Chowkidar/Sweeper	(BPS-01)	16	16	2,605,000		3,550,000
A01153	Special pay				1,035,000	857,000	1,070,000
A012	**TOTAL ALLOWANCES**				**17,266,000**	**16,419,000**	**16,640,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,786,000**	**16,419,000**	**16,640,000**
A01202	House rent Allowance				1,024,000	951,000	1,050,000
A01203	Conveyance allowance				1,381,000	1,253,000	1,260,000
A0120D	Integrated Allowance				40,000	119,000	40,000
A0120Q	Fixed Daily Allowance				489,000	558,000	690,000
A01210	Risk Allowance				142,000	158,000	140,000
A01211	Hill allowance				257,000	49,000	40,000
A01217	Medical allowance				920,000	897,000	900,000
A01218	Fixed Contingent / Stationary Allowance					30,000	
A0121N	Personal Allowance				7,000	1,000	1,490,000
A01226	Computer allowance				54,000	46,000	40,000
A0122M	Ad-hoc Relief Allowance-2016				861,000	71,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,272,000	104,000	
A01235	Secretariat allowance				49,000	49,000	40,000
A0123E	Executive Allowance				2,126,000	3,777,000	4,110,000
A0123G	Ad-hoc Relief Allowance-2018				1,272,000	104,000	
A0123P	Ad-hoc Relief Allowance 2019				1,369,000	111,000	
A0123X	Ad-hoc Relief Allowance 2020				1,272,000	2,574,000	2,460,000
A01242	Consolidation travelling allowance					26,000	
A0124C	Disparity Reduction Allowance				2,979,000	2,168,000	2,930,000
A0124F	Adhoc Relief Allowance -2021				1,272,000	104,000	
A0124N	Disparity Reduction Allowance 2022- 15%					1,409,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1103	**Commissioner Baltistan Division Skardu**					
A0124R	Adhoc Relief Allowance 2022				1,860,000	1,450,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**480,000**		
A01277	Contingent paid staff			480,000		
001	Contingent Paid Staff			480,000		
A03	**TOTAL OPERATING EXPENSES**			**16,443,000**	**22,759,000**	**18,429,000**
A032	**TOTAL COMMUNICATIONS**			**430,000**	**430,000**	**450,000**
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			380,000	380,000	400,000
001	Telephone and Trunk Calls			380,000	380,000	400,000
A033	**TOTAL UTILITIES**			**985,000**	**979,000**	**979,000**
A03303	Electricity			200,000	200,000	200,000
001	Electricity			200,000	200,000	200,000
A03304	Hot and cold weather charges			785,000	779,000	779,000
001	Hot and Cold Weather Charges				779,000	
003	Gilgit-Baltistan Weather Charges			785,000		779,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**30,000**
A03603	Registration			1,000	1,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,542,000**	**5,591,000**	**4,620,000**
A03805	Travelling allowance			1,567,000	1,767,000	1,800,000
001	Travelling Allowance			1,567,000	1,767,000	1,800,000
A03806	Transportation of Goods (Govt.)			1,000		
001	Transportation of Goods			1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,954,000	3,804,000	2,800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,954,000	3,804,000	2,800,000
A03808	Conveyance charges (Govt.)			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1103	**Commissioner Baltistan Division Skardu**					
A039	**TOTAL GENERAL**			**11,485,000**	**15,758,000**	**12,350,000**
A03901	Stationery			380,000	380,000	600,000
001	Stationery			380,000	380,000	600,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			30,000	30,000	
001	Newspapers, Periodicals and Books			30,000	30,000	
A03906	Uniforms and protective clothing			25,000	25,000	130,000
001	Uniforms and Protective Clothing			25,000	25,000	130,000
A03918	Exhibitions fairs and other national celebrations			30,000	2,530,000	300,000
001	Exhibitions, Fairs and other National Celebrations			30,000	2,530,000	300,000
A03921	Unforeseen exp.for disaster preparedness & relief			10,000,000	10,000,000	10,000,000
001	Unforeseen Expenditure for Disaster Preparedness & Relief				10,000,000	
002	Relief Work On Demand			5,000,000		5,000,000
003	Disaster Mitigation Work			5,000,000		5,000,000
A03970	Others			1,000,000	2,773,000	1,300,000
001	Others			1,000,000	2,773,000	1,300,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,937,000**	
A041	**TOTAL PENSION**				**1,937,000**	
A04114	Superannuation Encashment of L.P.R				1,937,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,937,000	
A06	**TOTAL TRANSFERS**			**1,000,000**	**1,000,000**	**1,500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000,000**	**1,000,000**	**1,500,000**
A06301	Entertainments & Gifts			1,000,000	1,000,000	1,500,000
001	Entertainments & Gifts			1,000,000	1,000,000	1,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,261,000**	**1,811,000**	**1,600,000**
A130	**TOTAL TRANSPORT**			**1,207,000**	**1,757,000**	**1,500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1103	**Commissioner Baltistan Division Skardu**					
A13001	Transport			1,207,000	1,757,000	1,500,000
001	Transport			1,207,000	1,757,000	1,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**50,000**
A13101	Machinery and Equipment			27,000	27,000	50,000
001	Machinery and Equipment			27,000	27,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**50,000**
A13201	Furniture and Fixtures			27,000	27,000	50,000
001	Furniture and Fixture			27,000	27,000	50,000
Commissioner Baltistan Division Skardu				**53,895,000**	**63,597,000**	**61,699,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
SD1104	**Rescue 1122 District Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**68,390,000**	**68,638,000**	**67,980,000**
A011	**TOTAL PAY**		**117**	**117**	**34,173,000**	**42,496,000**	**43,640,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,748,000**	**1,945,000**	**3,490,000**
A01101	Total Basic Pay		5	5	2,525,000	1,826,000	3,270,000
D136	District Emergency Officer	(BPS-18)	1	1	569,000		810,000
E013	Emergency Officer	(BPS-17)	1	1	711,000		720,000
C109	Control Room Incharge	(BPS-16)	1	1	454,000		670,000
M033	Medical Supervisor (F)	(BPS-16)	1	1	337,000		400,000
R025	Rescue and Safety Officer	(BPS-16)	1	1	454,000		670,000
A01103	Special pay				223,000	119,000	220,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**112**	**112**	**31,425,000**	**40,551,000**	**40,150,000**
A01151	Total Pay of Other Staff		112	112	28,940,000	38,149,000	37,960,000
A165	Audio Video Cameraman	(BPS-14)	1	1	358,000		530,000
T056	Transport Inspector	(BPS-14)	1	1	296,000		440,000
S032	Security Incharge	(BPS-12)	1	1	232,000		350,000
S084	Shift Incharge	(BPS-12)	4	4	1,221,000		1,600,000
S124	Store Incharge	(BPS-12)	1	1	255,000		380,000
W039	Wireless Technician	(BPS-12)	1	1	305,000		450,000
A013	Accounts Assistant	(BPS-11)	1	1	238,000		350,000
C083	Computer Wireless Operator	(BPS-11)	10	10	2,709,000		3,390,000
D092	DERT & Fire Rescuers	(BPS-11)	29	29	8,088,000		10,590,000
E012	Emergency Medical Technician	(BPS-11)	34	34	9,543,000		12,440,000
D159	Driver	(BPS-05)	25	25	5,100,000		6,600,000
A161	Attendant	(BPS-02)	1	1	148,000		210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
SD1104	**Rescue 1122 District Skardu**						
S030	Security Guard	(BPS-02)	2	2	304,000		430,000
S167	Sweeper	(BPS-01)	1	1	143,000		200,000
A01153	Special pay				2,485,000	2,402,000	2,190,000
A012	**TOTAL ALLOWANCES**				**34,217,000**	**26,142,000**	**24,340,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**34,217,000**	**26,142,000**	**24,340,000**
A01202	House rent Allowance				2,587,000	2,422,000	2,280,000
A01203	Conveyance allowance				3,646,000	3,560,000	3,220,000
A01208	Dress Allowance				1,536,000	1,599,000	1,350,000
A01211	Hill allowance				134,000	129,000	130,000
A01216	Qualification allowance					55,000	
A01217	Medical allowance				2,121,000	2,003,000	1,870,000
A01226	Computer allowance				108,000	65,000	100,000
A0122M	Ad-hoc Relief Allowance-2016				1,972,000	131,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,888,000	198,000	
A01238	Charge allowance					48,000	
A01239	Special allowance				5,746,000	5,327,000	5,070,000
A0123G	Ad-hoc Relief Allowance-2018				2,888,000	198,000	
A0123P	Ad-hoc Relief Allowance 2019				3,394,000	238,000	
A0123X	Ad-hoc Relief Allowance 2020				4,309,000	6,009,000	6,010,000
A0124F	Adhoc Relief Allowance -2021				2,888,000	198,000	
A0124R	Adhoc Relief Allowance 2022					3,962,000	4,310,000
A03	**TOTAL OPERATING EXPENSES**				**4,756,000**	**8,321,000**	**6,620,000**
A032	**TOTAL COMMUNICATIONS**				**45,000**	**45,000**	**55,000**
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				40,000	40,000	50,000
001	Telephone and Trunk Calls				40,000	40,000	50,000
A033	**TOTAL UTILITIES**				**1,790,000**	**1,905,000**	**1,925,000**
A03303	Electricity				30,000	30,000	50,000
001	Electricity				30,000	30,000	50,000
A03304	Hot and cold weather charges				1,760,000	1,875,000	1,875,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1104	**Rescue 1122 District Skardu**					
001	Hot and Cold Weather Charges				1,875,000	
003	Gilgit-Baltistan Weather Charges			1,760,000		1,875,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,101,000**	**4,201,000**	**3,500,000**
A03805	Travelling allowance			165,000	165,000	300,000
001	Travelling Allowance			165,000	165,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,936,000	4,036,000	3,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,936,000	4,036,000	3,200,000
A039	**TOTAL GENERAL**			**820,000**	**2,170,000**	**1,140,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03918	Exhibitions fairs and other national celebrations			10,000	10,000	10,000
001	Exhibitions, Fairs and other National Celebrations			10,000	10,000	10,000
A03927	Purchase of drug and medicines			475,000	1,725,000	800,000
001	Purchase of Drugs and Medicines				1,725,000	
011	Purchase of Drugs, Medicines & Gases			475,000		800,000
A03970	Others			150,000	250,000	150,000
001	Others			150,000	250,000	150,000
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**			**882,000**	**2,682,000**	**1,535,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1104	**Rescue 1122 District Skardu**					
A130	**TOTAL TRANSPORT**			**847,000**	**2,647,000**	**1,500,000**
A13001	Transport			847,000	2,647,000	1,500,000
001	Transport			847,000	2,647,000	1,500,000
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**			**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
Rescue 1122 District Skardu				**74,048,000**	**79,661,000**	**76,155,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
SD1110	**Assistant Commissioner Roundu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**16,329,000**	**15,642,000**	**18,509,000**
A011	**TOTAL PAY**		**24**	**24**	**7,343,000**	**7,649,000**	**9,790,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**838,000**	**1,876,000**	**1,670,000**
A01101	Total Basic Pay		2	2	628,000	1,808,000	1,340,000
A080	Assistant Commissioner	(BPS-17)	1	1	356,000		850,000
T025	Tehsildar	(BPS-16)	1	1	272,000		490,000
A01103	Special pay				210,000	68,000	330,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**6,505,000**	**5,773,000**	**8,120,000**
A01151	Total Pay of Other Staff		22	22	5,204,000	5,378,000	6,660,000
H004	Head Clerk	(BPS-16)	1	1	485,000		750,000
D021	Data Entry Operator	(BPS-15)	1	1	566,000		550,000
N029	Naib Tehsildar	(BPS-14)	1	1	533,000		500,000
U019	Upper Division Clerk	(BPS-14)	1	1	252,000		500,000
A034	ADK	(BPS-11)	1	1	160,000		300,000
F020	Field Qanoongo	(BPS-11)	1	1	160,000		300,000
L093	Lower Division Clerk	(BPS-11)	1	1	188,000		400,000
O003	Office Qanoongo	(BPS-11)	1	1	415,000		300,000
P021	Patwari	(BPS-09)	4	4	872,000		1,200,000
D159	Driver	(BPS-05)	1	1	168,000		200,000
C053	Chowkidar	(BPS-02)	1	1	141,000		200,000
N006	Naib Qasid	(BPS-02)	2	2	430,000		400,000
Q002	Qasid	(BPS-02)	1	1	126,000		200,000
Z001	Zaid Patwari	(BPS-02)	1	1	144,000		160,000
C053	Chowkidar	(BPS-01)	1	1	141,000		200,000
K047	Khakroob	(BPS-01)	1	1	141,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1110	**Assistant Commissioner Roundu**					
N006	Naib Qasid (BPS-01)	2	2	282,000		300,000
A01152	Personal pay				13,000	
A01153	Special pay			1,301,000	382,000	1,460,000
A012	**TOTAL ALLOWANCES**			**8,986,000**	**7,993,000**	**8,719,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,546,000**	**6,718,000**	**7,519,000**
A01202	House rent Allowance			485,000	395,000	520,000
A01203	Conveyance allowance			696,000	581,000	650,000
A01207	Washing Allowance			10,000		
A01208	Dress Allowance			10,000		
A0120D	Integrated Allowance			11,000	54,000	80,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				40,000	
A0120Q	Fixed Daily Allowance			758,000	904,000	1,180,000
A01210	Risk Allowance			127,000	87,000	150,000
A01211	Hill allowance			28,000	22,000	20,000
A01217	Medical allowance			440,000	393,000	440,000
A01218	Fixed Contingent / Stationary Allowance				77,000	
A01226	Computer allowance			18,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			462,000	31,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			16,000	24,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			447,000	43,000	
A01235	Secretariat allowance			49,000	49,000	40,000
A01238	Charge allowance				23,000	
A0123E	Executive Allowance			878,000	1,171,000	1,360,000
A0123G	Ad-hoc Relief Allowance-2018			580,000	43,000	
A0123P	Ad-hoc Relief Allowance 2019			445,000	48,000	
A0123X	Ad-hoc Relief Allowance 2020			839,000	1,054,000	1,020,000
A0124C	Disparity Reduction Allowance			667,000	535,000	620,000
A0124F	Adhoc Relief Allowance -2021			580,000	43,000	
A0124N	Disparity Reduction Allowance 2022- 15%				371,000	740,000
A0124R	Adhoc Relief Allowance 2022				721,000	670,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,440,000**	**1,275,000**	**1,200,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1110	**Assistant Commissioner Roundu**					
A01277	Contingent paid staff			1,440,000	1,275,000	1,200,000
001	Contingent Paid Staff			1,440,000	1,275,000	1,200,000
A03	**TOTAL OPERATING EXPENSES**			**2,763,000**	**3,877,000**	**3,648,000**
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
A033	**TOTAL UTILITIES**			**324,000**	**408,000**	**408,000**
A03303	Electricity			80,000	80,000	80,000
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			244,000	328,000	328,000
001	Hot and Cold Weather Charges				328,000	
003	Gilgit-Baltistan Weather Charges			244,000		328,000
A034	**TOTAL OCCUPANCY COSTS**			**55,000**	**55,000**	**55,000**
A03402	Rent for office building			35,000	35,000	35,000
001	Rent for Office Building			35,000	35,000	35,000
A03403	Rent for residential building			20,000	20,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,425,000**	**2,455,000**	**2,070,000**
A03805	Travelling allowance			658,000	1,288,000	850,000
001	Travelling Allowance			658,000	1,288,000	850,000
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.)			747,000	1,147,000	1,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			747,000	1,147,000	1,200,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1110	**Assistant Commissioner Roundu**					
A039	**TOTAL GENERAL**			**829,000**	**829,000**	**985,000**
A03901	Stationery			314,000	314,000	400,000
001	Stationery			314,000	314,000	400,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			20,000	20,000	
001	Newspapers, Periodicals and Books			20,000	20,000	
A03906	Uniforms and protective clothing			5,000	5,000	20,000
001	Uniforms and Protective Clothing			5,000	5,000	20,000
A03970	Others			475,000	475,000	550,000
001	Others			475,000	475,000	550,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**300,000**	
A041	**TOTAL PENSION**				**300,000**	
A04114	Superannuation Encashment of L.P.R				300,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				300,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**50,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**50,000**	
A09601	Purchase of Plant and Machinery				50,000	
001	Purchase of Plant & Machinery				50,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**621,000**	**1,271,000**	**820,000**
A130	**TOTAL TRANSPORT**			**551,000**	**1,201,000**	**750,000**
A13001	Transport			551,000	1,201,000	750,000
001	Transport			551,000	1,201,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1110	**Assistant Commissioner Roundu**					
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
Assistant Commissioner Roundu				**19,713,000**	**21,140,000**	**22,977,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
SS1080	**Deputy Commissioner Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**15,952,000**	**11,675,000**	**14,930,000**
A011	**TOTAL PAY**		**23**	**23**	**6,578,000**	**6,181,000**	**9,420,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,571,000**	**2,118,000**	**3,360,000**
A01101	Total Basic Pay		4	4	2,348,000	2,045,000	3,140,000
D040	Deputy Commissioner	(BPS-18)	1	1	924,000		860,000
A036	Administrative Officer	(BPS-17)	1	1	764,000		1,230,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	406,000		650,000
S116	Stenographer	(BPS-16)	1	1	254,000		400,000
A01103	Special pay				223,000	73,000	220,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**4,007,000**	**4,063,000**	**6,060,000**
A01151	Total Pay of Other Staff		19	19	3,605,000	3,792,000	5,670,000
A068	Assistant	(BPS-16)	1	1	254,000		400,000
C085	Confidential Clerk	(BPS-16)	1	1	254,000		400,000
A009	Accountant	(BPS-14)	1	1	203,000		320,000
D143	District Qanoongo	(BPS-14)	1	1	484,000		650,000
U019	Upper Division Clerk	(BPS-14)	2	2	631,000		1,010,000
L093	Lower Division Clerk	(BPS-11)	2	2	354,000		580,000
R017	Record Keeper	(BPS-09)	1	1	154,000		240,000
D159	Driver	(BPS-05)	2	2	293,000		470,000
Q003	Qasid/Cook	(BPS-02)	1	1	125,000		200,000
C053	Chowkidar	(BPS-01)	1	1	122,000		200,000
C110	Cook	(BPS-01)	1	1	122,000		200,000
M011	Mali	(BPS-01)	1	1	122,000		200,000
N006	Naib Qasid	(BPS-01)	3	3	365,000		600,000
S167	Sweeper	(BPS-01)	1	1	122,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SS1080	**Deputy Commissioner Shigar**					
A01153	Special pay			402,000	271,000	390,000
A012	**TOTAL ALLOWANCES**			**9,374,000**	**5,494,000**	**5,510,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,174,000**	**5,194,000**	**5,210,000**
A01202	House rent Allowance			483,000	328,000	470,000
A01203	Conveyance allowance			746,000	385,000	740,000
A0120D	Integrated Allowance			76,000	38,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				79,000	
A0120Q	Fixed Daily Allowance			144,000	283,000	140,000
A01210	Risk Allowance				119,000	100,000
A01211	Hill allowance			24,000	17,000	20,000
A01217	Medical allowance			454,000	300,000	410,000
A01218	Fixed Contingent / Stationary Allowance				26,000	
A0122M	Ad-hoc Relief Allowance-2016			396,000		
A0122Y	Ad-hoc Relief Allowance 2017			557,000		
A0123E	Executive Allowance			1,857,000	1,299,000	1,410,000
A0123G	Ad-hoc Relief Allowance-2018			557,000		
A0123P	Ad-hoc Relief Allowance 2019			553,000		
A0123X	Ad-hoc Relief Allowance 2020			753,000	764,000	
A01243	Special travelling allowance			119,000		110,000
A0124C	Disparity Reduction Allowance			1,000,000	599,000	650,000
A0124F	Adhoc Relief Allowance -2021			455,000		
A0124N	Disparity Reduction Allowance 2022- 15%				382,000	520,000
A0124R	Adhoc Relief Allowance 2022				575,000	600,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,200,000**	**300,000**	**300,000**
A01277	Contingent paid staff			1,200,000	300,000	300,000
001	Contingent Paid Staff			1,200,000	300,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**7,780,000**	**23,045,000**	**8,906,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SS1080	**Deputy Commissioner Shigar**					
A032	**TOTAL COMMUNICATIONS**			60,000	160,000	110,000
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	150,000	100,000
001	Telephone and Trunk Calls			50,000	150,000	100,000
A033	**TOTAL UTILITIES**			204,000	566,000	366,000
A03303	Electricity			100,000	300,000	100,000
001	Electricity			100,000	300,000	100,000
A03304	Hot and cold weather charges			104,000	266,000	266,000
001	Hot and Cold Weather Charges				266,000	
003	Gilgit-Baltistan Weather Charges			104,000		266,000
A034	**TOTAL OCCUPANCY COSTS**			1,000	188,000	
A03410	Security			1,000	188,000	
001	Security				188,000	
002	Internal Security Allowance			1,000		
A036	**TOTAL MOTOR VEHICLES**			1,000	1,000	
A03603	Registration			1,000	1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,849,000	4,355,000	2,500,000
A03805	Travelling allowance			679,000	1,385,000	900,000
001	Travelling Allowance			679,000	1,385,000	900,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,150,000	2,950,000	1,600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,150,000	2,950,000	1,600,000
A03808	Conveyance charges (Govt.)			20,000	20,000	
A039	**TOTAL GENERAL**			5,665,000	17,775,000	5,930,000
A03901	Stationery			314,000	394,000	450,000
001	Stationery			314,000	394,000	450,000
A03902	Printing and publication			70,000	70,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SS1080	**Deputy Commissioner Shigar**					
A03904	Hire of Vehicles			1,000	1,000	
001	HIRE OF VEHICLES				1,000	
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			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				9,800,000	
001	Exhibitions, Fairs and other National Celebrations				9,800,000	
A03921	Unforeseen exp.for disaster preparedness & relief			5,000,000	5,000,000	5,000,000
001	Unforeseen Expenditure for Disaster Preparedness & Relief				5,000,000	
002	Relief Work On Demand			2,500,000		2,500,000
003	Disaster Mitigation Work			2,500,000		2,500,000
A03963	Feeding Diet Food Charges				400,000	
001	Feeding/Diet/Food Charges				400,000	
A03970	Others			260,000	2,090,000	400,000
001	Others			260,000	2,090,000	400,000
A06	**TOTAL TRANSFERS**			**380,000**	**680,000**	**500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**380,000**	**680,000**	**500,000**
A06301	Entertainments & Gifts			380,000	680,000	500,000
001	Entertainments & Gifts			380,000	680,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**797,000**	**1,557,000**	**950,000**
A130	**TOTAL TRANSPORT**			**747,000**	**1,447,000**	**900,000**
A13001	Transport			747,000	1,447,000	900,000
001	Transport			747,000	1,447,000	900,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SS1080	**Deputy Commissioner Shigar**					
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**60,000**	
A13370	Others				60,000	
001	Others - Repair and Maintenance of Building & Structures				60,000	
Deputy Commissioner Shigar				**24,909,000**	**36,957,000**	**25,286,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
SS1081	**Assistant Commissioner Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**21,320,000**	**24,178,000**	**22,534,000**
A011	**TOTAL PAY**		**40**	**40**	**9,515,000**	**13,252,000**	**12,694,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**706,000**	**1,837,000**	**2,040,000**
A01101	Total Basic Pay		3	3	601,000	1,757,000	1,930,000
A080	Assistant Commissioner	(BPS-17)	1	1	433,000		600,000
T025	Tehsildar	(BPS-16)	2	2	168,000		1,330,000
A01103	Special pay				105,000	80,000	110,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**37**	**8,809,000**	**11,415,000**	**10,654,000**
A01151	Total Pay of Other Staff		37	37	8,017,000	10,613,000	9,940,000
H004	Head Clerk	(BPS-16)	1	1	228,000		780,000
N029	Naib Tehsildar	(BPS-14)	2	2	413,000		670,000
S117	Stenotypist	(BPS-14)	1	1	159,000		150,000
A108	Assistant District Qanoonqo	(BPS-11)	1	1	314,000		310,000
F020	Field Qanoongo	(BPS-11)	1	1	314,000		310,000
G029	Girdawar/Qanungo	(BPS-11)	1	1	150,000		150,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,060,000		1,430,000
O003	Office Qanoongo	(BPS-11)	1	1	314,000		310,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	314,000		310,000
P021	Patwari	(BPS-09)	10	10	1,828,000		2,210,000
M063	Muharir Mall	(BPS-07)	1	1	395,000		110,000
D159	Driver	(BPS-05)	1	1	179,000		280,000
C053	Chowkidar	(BPS-02)	2	2	394,000		590,000
N006	Naib Qasid	(BPS-02)	8	8	1,511,000		1,810,000
S167	Sweeper	(BPS-02)	1	1	173,000		260,000
Z001	Zaid Patwari	(BPS-02)	2	2	271,000		260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SS1081	**Assistant Commissioner Shigar**					
A01152	Personal pay				35,000	4,000
A01153	Special pay			792,000	767,000	710,000
A012	**TOTAL ALLOWANCES**			**11,805,000**	**10,926,000**	**9,840,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,925,000**	**9,726,000**	**8,340,000**
A01202	House rent Allowance			556,000	665,000	570,000
A01203	Conveyance allowance			719,000	909,000	750,000
A0120D	Integrated Allowance			120,000	86,000	100,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				96,000	
A0120Q	Fixed Daily Allowance			837,000	1,695,000	1,460,000
A01210	Risk Allowance			111,000	195,000	110,000
A01211	Hill allowance			30,000	37,000	30,000
A01217	Medical allowance			470,000	617,000	480,000
A01218	Fixed Contingent / Stationary Allowance				149,000	
A0122M	Ad-hoc Relief Allowance-2016			732,000		
A0122Y	Ad-hoc Relief Allowance 2017			732,000		
A0123E	Executive Allowance			629,000	755,000	870,000
A0123G	Ad-hoc Relief Allowance-2018			732,000		
A0123P	Ad-hoc Relief Allowance 2019			848,000		
A0123X	Ad-hoc Relief Allowance 2020			732,000	1,721,000	1,010,000
A0124C	Disparity Reduction Allowance			945,000	975,000	1,040,000
A0124F	Adhoc Relief Allowance -2021			732,000		
A0124N	Disparity Reduction Allowance 2022- 15%				554,000	700,000
A0124R	Adhoc Relief Allowance 2022				1,249,000	1,220,000
A01270	Other				23,000	
001	Others				23,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,880,000**	**1,200,000**	**1,500,000**
A01277	Contingent paid staff			2,880,000	1,200,000	1,500,000
001	Contingent Paid Staff			2,880,000	1,200,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SS1081	**Assistant Commissioner Shigar**					
A03	**TOTAL OPERATING EXPENSES**			**2,898,000**	**3,825,000**	**3,758,000**
A032	**TOTAL COMMUNICATIONS**			**120,000**	**120,000**	**120,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			110,000	110,000	110,000
001	Telephone and Trunk Calls			110,000	110,000	110,000
A033	**TOTAL UTILITIES**			**569,000**	**568,000**	**568,000**
A03303	Electricity			80,000	80,000	80,000
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			489,000	488,000	488,000
001	Hot and Cold Weather Charges				488,000	
003	Gilgit-Baltistan Weather Charges			489,000		488,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,644,000**	**2,572,000**	**2,290,000**
A03805	Travelling allowance			627,000	1,255,000	850,000
001	Travelling Allowance			627,000	1,255,000	850,000
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.)			977,000	1,277,000	1,400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			977,000	1,277,000	1,400,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**565,000**	**565,000**	**780,000**
A03901	Stationery			230,000	230,000	350,000
001	Stationery			230,000	230,000	350,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			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
A03970	Others			295,000	295,000	400,000
001	Others			295,000	295,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SS1081	**Assistant Commissioner Shigar**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**621,000**	**621,000**	**870,000**
A130	**TOTAL TRANSPORT**			**551,000**	**551,000**	**800,000**
A13001	Transport			551,000	551,000	800,000
001	Transport			551,000	551,000	800,000
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**	**35,000**
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
Assistant Commissioner Shigar				**24,839,000**	**28,624,000**	**27,162,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
SS1705	**Station Fire Officer Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**3,158,000**	**3,055,000**	**3,629,000**
A011	**TOTAL PAY**		**8**	**8**	**1,570,000**	**1,770,000**	**2,190,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**284,000**		**390,000**
A01101	Total Basic Pay		1	1	254,000		360,000
S110	Station Fire Officer	(BPS-16)	1	1	254,000		360,000
A01103	Special pay				30,000		30,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,286,000**	**1,770,000**	**1,800,000**
A01151	Total Pay of Other Staff		7	7	1,139,000	1,651,000	1,660,000
L093	Lower Division Clerk	(BPS-11)	1	1	166,000		230,000
L043	Leading Fireman	(BPS-10)	1	1	237,000		350,000
D159	Driver	(BPS-05)	1	1	228,000		340,000
F022	Fire Man	(BPS-05)	2	2	264,000		380,000
N012	Naib Qasid/Chowkidar	(BPS-01)	1	1	122,000		180,000
S167	Sweeper	(BPS-01)	1	1	122,000		180,000
A01153	Special pay				147,000	119,000	140,000
A012	**TOTAL ALLOWANCES**				**1,588,000**	**1,285,000**	**1,439,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,588,000**	**1,285,000**	**1,439,000**
A01202	House rent Allowance				162,000	130,000	160,000
A01203	Conveyance allowance				228,000	170,000	220,000
A01207	Washing Allowance					4,000	
A01211	Hill allowance				9,000	9,000	9,000
A01217	Medical allowance				144,000	126,000	140,000
A0122M	Ad-hoc Relief Allowance-2016				105,000		
A0122Y	Ad-hoc Relief Allowance 2017				130,000		
A0123G	Ad-hoc Relief Allowance-2018				130,000		
A0123P	Ad-hoc Relief Allowance 2019				140,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SS1705	**Station Fire Officer Shigar**					
A0123X	Ad-hoc Relief Allowance 2020			164,000	249,000	270,000
A0124C	Disparity Reduction Allowance			274,000	283,000	180,000
A0124F	Adhoc Relief Allowance -2021			102,000		
A0124N	Disparity Reduction Allowance 2022- 15%				149,000	300,000
A0124R	Adhoc Relief Allowance 2022				165,000	160,000
A03	**TOTAL OPERATING EXPENSES**			**354,000**	**354,000**	**451,000**
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**			**110,000**	**110,000**	**110,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			100,000	100,000	100,000
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	
A03402	Rent for office building			1,000	1,000	
001	Rent for Office Building			1,000	1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**152,000**	**152,000**	**250,000**
A03805	Travelling allowance			55,000	55,000	100,000
001	Travelling Allowance			55,000	55,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			97,000	97,000	150,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			97,000	97,000	150,000
A039	**TOTAL GENERAL**			**80,000**	**80,000**	**80,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SS1705	**Station Fire Officer Shigar**					
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**150,000**	**150,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**50,000**	**50,000**	
A09601	Purchase of Plant and Machinery			50,000	50,000	
001	Purchase of Plant & Machinery			50,000	50,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**100,000**	**100,000**	
A09701	Purchase of Furniture and Fixture			100,000	100,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**81,000**	**81,000**	**120,000**
A130	**TOTAL TRANSPORT**			**61,000**	**61,000**	**100,000**
A13001	Transport			61,000	61,000	100,000
001	Transport			61,000	61,000	100,000
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**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SS1705 Station Fire Officer Shigar					
Station Fire Officer Shigar			**3,743,000**	**3,640,000**	**4,200,000**

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
GL1865	**Anti Terrorism Court No.2**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				22,084,000	19,818,000	25,038,000
A011	**TOTAL PAY**		18	18	5,319,000	6,048,000	8,360,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	2,598,000	1,935,000	3,970,000
A01101	Total Basic Pay		4	4	2,033,000	1,831,000	3,180,000
J007	Judge for Anti Terrorism Court GB	(BPS-21)	1	1	893,000		1,360,000
P054	Private Secretary	(BPS-17)	1	1	353,000		700,000
S147	Superintendent	(BPS-17)	1	1	461,000		540,000
S116	Stenographer	(BPS-16)	1	1	326,000		580,000
A01103	Special pay				565,000	104,000	790,000
A011-2	**TOTAL PAY OF OTHER STAFF**		14	14	2,721,000	4,113,000	4,390,000
A01151	Total Pay of Other Staff		14	14	2,414,000	3,844,000	4,090,000
D070	Deputy Reader	(BPS-15)	1	1	190,000		280,000
U019	Upper Division Clerk	(BPS-14)	1	1	272,000		470,000
L093	Lower Division Clerk	(BPS-11)	2	2	426,000		740,000
A052	Ahlmad	(BPS-07)	1	1	128,000		300,000
D159	Driver	(BPS-05)	1	1	177,000		310,000
D003	Daftari	(BPS-03)	1	1	162,000		260,000
C053	Chowkidar	(BPS-02)	2	2	308,000		500,000
M011	Mali	(BPS-02)	1	1	154,000		250,000
N006	Naib Qasid	(BPS-02)	2	2	294,000		480,000
P058	Process Sever	(BPS-02)	1	1	133,000		230,000
S167	Sweeper	(BPS-02)	1	1	170,000		270,000
A01153	Special pay				307,000	269,000	300,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1865	**Anti Terrorism Court No.2**					
A012	**TOTAL ALLOWANCES**			**16,765,000**	**13,770,000**	**16,678,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,285,000**	**13,211,000**	**16,078,000**
A01201	Senior post Allowance			16,000		10,000
A01202	House rent Allowance			814,000	536,000	810,000
A01203	Conveyance allowance			535,000	471,000	530,000
A0120D	Integrated Allowance			32,000	33,000	30,000
A0120K	Special Judicial Allowance			6,178,000	6,537,000	7,980,000
A01210	Risk Allowance			1,080,000	690,000	1,080,000
A01211	Hill allowance			17,000	16,000	10,000
A01216	Qualification allowance				60,000	
A01217	Medical allowance			392,000	286,000	390,000
A0121N	Personal Allowance			19,000	20,000	10,000
A01224	Entertainment allowance			8,000		8,000
A01228	Orderly allowance			168,000		160,000
A0122M	Ad-hoc Relief Allowance-2016			371,000	20,000	
A0122S	Utility Allowance				90,000	
A0122Y	Ad-hoc Relief Allowance 2017			507,000	29,000	
A01238	Charge allowance			120,000	90,000	120,000
A01239	Special allowance			120,000		110,000
A0123G	Ad-hoc Relief Allowance-2018			507,000	29,000	
A0123P	Ad-hoc Relief Allowance 2019			430,000	32,000	
A0123X	Ad-hoc Relief Allowance 2020			639,000	808,000	630,000
A01240	Utility allowance for gas			1,956,000	672,000	1,720,000
A01241	Utility allowance for electricity				696,000	
A01248	Judicial Allowance			1,860,000	1,494,000	1,640,000
A0124F	Adhoc Relief Allowance -2021			516,000	29,000	
A0124R	Adhoc Relief Allowance 2022				573,000	840,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**480,000**	**559,000**	**600,000**
A01277	Contingent paid staff			480,000	559,000	600,000
001	Contingent Paid Staff			480,000	559,000	600,000
A03	**TOTAL OPERATING EXPENSES**			**558,000**	**559,000**	**553,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**	**20,000**	**21,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1865	**Anti Terrorism Court No.2**					
A03201	Postage and telegraph			1,000		1,000
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**			**271,000**	**275,000**	**276,000**
A03301	Gas			1,000		1,000
001	Gas			1,000		1,000
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			220,000	225,000	225,000
001	Hot and Cold Weather Charges				225,000	
003	Gilgit-Baltistan Weather Charges			220,000		225,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**85,000**	**84,000**	**85,000**
A03805	Travelling allowance			55,000	55,000	55,000
001	Travelling Allowance			55,000	55,000	55,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			24,000	24,000	24,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			24,000	24,000	24,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**181,000**	**180,000**	**171,000**
A03901	Stationery			80,000	80,000	80,000
001	Stationery			80,000	80,000	80,000
A03902	Printing and publication			1,000		1,000
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			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
A03918	Exhibitions fairs and other national celebrations			5,000	5,000	5,000
001	Exhibitions, Fairs and other National Celebrations			5,000	5,000	5,000
A03970	Others			80,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1865	**Anti Terrorism Court No.2**					
001	Others			80,000	80,000	80,000
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
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**25,000**	**25,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**25,000**	**25,000**	
A09601	Purchase of Plant and Machinery			25,000	25,000	
001	Purchase of Plant & Machinery			25,000	25,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**91,000**	**91,000**	**91,000**
A130	**TOTAL TRANSPORT**			**61,000**	**61,000**	**61,000**
A13001	Transport			61,000	61,000	61,000
001	Transport			61,000	61,000	61,000
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**	**15,000**
A13201	Furniture and Fixtures			15,000	15,000	15,000
001	Furniture and Fixture			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1865 Anti Terrorism Court No.2					
Anti Terrorism Court No.2			22,778,000	20,513,000	25,702,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
GL1867	**Anti Terrorism Court No.1**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**25,670,000**	**33,464,000**	**30,448,000**
A011	**TOTAL PAY**		**21**	**21**	**5,858,000**	**9,997,000**	**10,770,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,814,000**	**4,351,000**	**3,990,000**
A01101	Total Basic Pay		4	4	2,549,000	4,076,000	3,730,000
J007	Judge for Anti Terrorism Court GB	(BPS-21)	1	1	1,455,000		1,450,000
P054	Private Secretary	(BPS-17)	1	1	318,000		640,000
S147	Superintendent	(BPS-17)	1	1	388,000		820,000
S116	Stenographer	(BPS-16)	1	1	388,000		820,000
A01103	Special pay				265,000	275,000	260,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**3,044,000**	**5,646,000**	**6,780,000**
A01151	Total Pay of Other Staff		17	17	2,666,000	5,272,000	6,410,000
D070	Deputy Reader	(BPS-15)	1	1	267,000		540,000
A052	Ahlmad	(BPS-14)	1	1	181,000		390,000
N034	Nazir	(BPS-14)	1	1	171,000		370,000
S117	Stenotypist	(BPS-14)	1	1	159,000		330,000
U019	Upper Division Clerk	(BPS-14)	1	1	220,000		450,000
L093	Lower Division Clerk	(BPS-11)	1	1	188,000		380,000
C120	Copyist	(BPS-05)	1	1	149,000		140,000
D118	Dispatch Rider	(BPS-05)	1	1	149,000		1,610,000
D159	Driver	(BPS-05)	1	1	166,000		320,000
D003	Daftari	(BPS-03)	1	1	117,000		220,000
C053	Chowkidar	(BPS-02)	2	2	263,000		490,000
M011	Mali	(BPS-02)	1	1	143,000		260,000
N006	Naib Qasid	(BPS-02)	2	2	253,000		470,000
P058	Process Sever	(BPS-02)	1	1	143,000		260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
GL1867	**Anti Terrorism Court No.1**						
S167	Sweeper	(BPS-02)	1	1	97,000		180,000
A01153	Special pay				378,000	374,000	370,000
A012	**TOTAL ALLOWANCES**				**19,812,000**	**23,467,000**	**19,678,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,092,000**	**22,107,000**	**19,078,000**
A01201	Senior post Allowance				16,000	17,000	10,000
A01202	House rent Allowance				727,000	731,000	710,000
A01203	Conveyance allowance				638,000	638,000	620,000
A0120D	Integrated Allowance				29,000	33,000	20,000
A0120K	Special Judicial Allowance				7,217,000	11,242,000	9,490,000
A01210	Risk Allowance				1,236,000	1,236,000	1,210,000
A01211	Hill allowance				20,000	21,000	20,000
A01216	Qualification allowance					118,000	
A01217	Medical allowance				426,000	427,000	410,000
A0121N	Personal Allowance				19,000	20,000	20,000
A01224	Entertainment allowance				8,000	9,000	8,000
A01228	Orderly allowance				210,000	210,000	210,000
A0122M	Ad-hoc Relief Allowance-2016				435,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017				609,000	53,000	
A01236	Deputation allowance				144,000	144,000	140,000
A01238	Charge allowance				240,000	180,000	120,000
A01239	Special allowance				120,000		240,000
A0123G	Ad-hoc Relief Allowance-2018				609,000	53,000	
A0123P	Ad-hoc Relief Allowance 2019				548,000	51,000	
A0123X	Ad-hoc Relief Allowance 2020				759,000	1,271,000	1,210,000
A01240	Utility allowance for gas				2,124,000	504,000	1,830,000
A01241	Utility allowance for electricity					1,800,000	
A01248	Judicial Allowance				2,124,000	2,196,000	1,830,000
A0124F	Adhoc Relief Allowance -2021				634,000	53,000	
A0124R	Adhoc Relief Allowance 2022					944,000	780,000
A01270	Other				200,000	120,000	200,000
001	Others				200,000	120,000	200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**720,000**	**1,360,000**	**600,000**
A01273	Honoraria					600,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1867	**Anti Terrorism Court No.1**					
001	HONORARIA				600,000	
A01277	Contingent paid staff			720,000	760,000	600,000
001	Contingent Paid Staff			720,000	760,000	600,000
A03	**TOTAL OPERATING EXPENSES**			**2,474,000**	**2,930,000**	**3,704,000**
A031	**TOTAL FEES**			**333,000**	**333,000**	**350,000**
A03102	Legal fees			333,000	333,000	350,000
A032	**TOTAL COMMUNICATIONS**			**105,000**	**105,000**	**110,000**
A03201	Postage and telegraph			5,000	5,000	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**			**311,000**	**372,000**	**394,000**
A03301	Gas			8,000	8,000	10,000
001	Gas			8,000	8,000	10,000
A03303	Electricity			10,000	10,000	30,000
001	Electricity			10,000	10,000	30,000
A03304	Hot and cold weather charges			293,000	354,000	354,000
001	Hot and Cold Weather Charges				354,000	
003	Gilgit-Baltistan Weather Charges			293,000		354,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**980,000**	**1,026,000**	**1,900,000**
A03805	Travelling allowance			200,000	251,000	400,000
001	Travelling Allowance			200,000	251,000	400,000
A03806	Transportation of Goods (Govt.)			5,000		
001	Transportation of Goods			5,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			770,000	770,000	1,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			770,000	770,000	1,500,000
A03808	Conveyance charges (Govt.)			5,000	5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1867	**Anti Terrorism Court No.1**					
A039	**TOTAL GENERAL**			**745,000**	**1,094,000**	**950,000**
A03901	Stationery			300,000	300,000	400,000
001	Stationery			300,000	300,000	400,000
A03902	Printing and publication			20,000	169,000	20,000
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			5,000	5,000	20,000
001	Uniforms and Protective Clothing			5,000	5,000	20,000
A03918	Exhibitions fairs and other national celebrations			10,000	10,000	10,000
001	Exhibitions, Fairs and other National Celebrations			10,000	10,000	10,000
A03970	Others			400,000	600,000	500,000
001	Others			400,000	600,000	500,000
A06	**TOTAL TRANSFERS**			**100,000**	**100,000**	**100,000**
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
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**300,000**	**300,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**150,000**	**150,000**	
A09601	Purchase of Plant and Machinery			150,000	150,000	
001	Purchase of Plant & Machinery			150,000	150,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**150,000**	**150,000**	
A09701	Purchase of Furniture and Fixture			150,000	150,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**650,000**	**650,000**	**950,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1867	**Anti Terrorism Court No.1**					
A130	**TOTAL TRANSPORT**			**550,000**	**550,000**	**850,000**
A13001	Transport			550,000	550,000	850,000
001	Transport			550,000	550,000	850,000
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
Anti Terrorism Court No.1				**29,194,000**	**37,444,000**	**35,202,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
AT1008	**Superintendent of Police Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**197,508,000**	**239,236,000**	**173,630,000**
A011	**TOTAL PAY**		**276**	**310**	**65,282,000**	**113,717,000**	**45,930,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**7**	**4,980,000**	**5,530,000**	**6,030,000**
A01101	Total Basic Pay		6	7	4,507,000	5,193,000	5,610,000
S151	Superintendent of Police	(BPS-18)	1	1	928,000		1,390,000
D091	Deputy Superintendent Police	(BPS-17)	2	2	1,700,000		1,790,000
O005	Office Superintendent	(BPS-17)	1	1	601,000		850,000
I012	Inspector of Police GB	(BPS-16)	2	3	1,278,000		1,580,000
A01103	Special pay				473,000	337,000	420,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**270**	**303**	**60,302,000**	**108,187,000**	**39,900,000**
A01151	Total Pay of Other Staff		270	303	51,613,000	101,116,000	31,810,000
A068	Assistant	(BPS-16)	1	1	493,000		750,000
S117	Stenotypist	(BPS-14)	1	1	387,000		610,000
S137	Sub Inspector of Police	(BPS-14)	7	8	3,663,000		4,910,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,020,000		1,450,000
A153	Assistant Sub Inspector of Police	(BPS-11)	10	11	3,946,000		5,470,000
L093	Lower Division Clerk	(BPS-11)	3	3	851,000		1,210,000
H006	Head Constable	(BPS-09)	23	27	9,001,000		11,950,000
H007	Head Constable/Driver	(BPS-09)	5	5	1,548,000		1,930,000
F032	Foot Constable	(BPS-07)	209	236	29,265,000		1,400,000
D003	Daftari	(BPS-03)	1	1	193,000		290,000
N006	Naib Qasid	(BPS-02)	3	3	560,000		800,000
S167	Sweeper	(BPS-02)	3	3	554,000		840,000
N006	Naib Qasid	(BPS-01)	1	1	132,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
AT1008	**Superintendent of Police Astore**					
A01152	Personal pay				65,000	
A01153	Special pay			8,689,000	7,005,000	8,090,000
A01170	Others				1,000	
A012	**TOTAL ALLOWANCES**			**132,226,000**	**125,519,000**	**127,700,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**127,986,000**	**120,317,000**	**122,680,000**
A01202	House rent Allowance			5,384,000	6,409,000	5,390,000
A01203	Conveyance allowance			6,728,000	7,164,000	6,690,000
A01207	Washing Allowance			305,000	331,000	340,000
A01208	Dress Allowance			3,716,000	4,608,000	3,720,000
A0120D	Integrated Allowance			18,000	54,000	50,000
A0120Q	Fixed Daily Allowance			29,338,000	30,605,000	29,070,000
A01210	Risk Allowance			5,006,000	1,324,000	1,200,000
A01211	Hill allowance			323,000	345,000	360,000
A01217	Medical allowance			5,053,000	5,346,000	4,960,000
A01229	Special compensatory allowance				99,000	
A0122M	Ad-hoc Relief Allowance-2016			6,157,000	10,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			8,253,000	13,000	
A01239	Special allowance			10,077,000	8,131,000	9,430,000
A0123A	Police Law and Order Allowance				15,072,000	18,590,000
A0123E	Executive Allowance				4,069,000	
A0123G	Ad-hoc Relief Allowance-2018			8,254,000	13,000	
A0123L	Scheduled Post Allowance for Police Officers			1,784,000	1,062,000	5,550,000
A0123P	Ad-hoc Relief Allowance 2019			9,691,000	16,000	
A0123X	Ad-hoc Relief Allowance 2020			12,229,000	15,671,000	17,440,000
A01242	Consolidation travelling allowance				666,000	
A0124F	Adhoc Relief Allowance -2021			8,254,000	11,000	
A0124N	Disparity Reduction Allowance 2022- 15%					1,300,000
A0124R	Adhoc Relief Allowance 2022				10,481,000	11,190,000
A01260	RATION ALLOWANCE			4,572,000	4,912,000	4,560,000
A01261	Constabulary Allowance			2,844,000	3,028,000	2,840,000
A01270	Other				829,000	
001	Others				829,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
AT1008	**Superintendent of Police Astore**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,240,000**	**5,202,000**	**5,020,000**
A01274	Medical charges				737,000	
A01277	Contingent paid staff			4,240,000	4,465,000	5,020,000
001	Contingent Paid Staff			3,120,000	4,465,000	3,900,000
002	Pay of Community Police (Seasonal CPs)			1,120,000		1,120,000
A03	**TOTAL OPERATING EXPENSES**			**16,393,000**	**17,855,000**	**19,560,000**
A032	**TOTAL COMMUNICATIONS**			**458,000**	**458,000**	**530,000**
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			428,000	428,000	500,000
001	Telephone and Trunk Calls			428,000	428,000	500,000
A033	**TOTAL UTILITIES**			**3,537,000**	**4,200,000**	**4,200,000**
A03303	Electricity			240,000	240,000	240,000
001	Electricity			240,000	240,000	240,000
A03304	Hot and cold weather charges			3,297,000	3,960,000	3,960,000
001	Hot and Cold Weather Charges				3,960,000	
003	Gilgit-Baltistan Weather Charges			3,297,000		3,960,000
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
A036	**TOTAL MOTOR VEHICLES**			**1,000**		
A03603	Registration			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,064,000**	**8,764,000**	**10,300,000**
A03805	Travelling allowance			2,090,000	2,090,000	2,300,000
001	Travelling Allowance			2,090,000	2,090,000	2,300,000
A03806	Transportation of Goods (Govt.)			530,000	530,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
AT1008	**Superintendent of Police Astore**					
001	Transportation of Goods			30,000	530,000	
002	Transportation of Goods (Seasonal CPs)			500,000		500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			5,444,000	6,144,000	7,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,444,000	6,144,000	7,500,000
A039	**TOTAL GENERAL**			**4,183,000**	**4,283,000**	**4,380,000**
A03901	Stationery			428,000	428,000	500,000
001	Stationery			428,000	428,000	500,000
A03904	Hire of Vehicles			300,000		300,000
A03905	Newspapers periodicals and books			50,000	50,000	
001	Newspapers, Periodicals and Books			50,000	50,000	
A03918	Exhibitions fairs and other national celebrations			30,000	30,000	30,000
001	Exhibitions, Fairs and other National Celebrations			30,000	30,000	30,000
A03953	Investigation Cost			100,000	100,000	100,000
A03963	Feeding Diet Food Charges			2,800,000	2,800,000	2,800,000
001	Feeding/Diet/Food Charges			1,000,000	2,800,000	1,000,000
003	Meal Charges (Seasonal CPs)			1,800,000		1,800,000
A03970	Others			475,000	875,000	650,000
001	Others			475,000	875,000	650,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**5,817,000**	
A041	**TOTAL PENSION**				**5,817,000**	
A04114	Superannuation Encashment of L.P.R				5,817,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,817,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**3,846,000**	
A052	**TOTAL GRANTS DOMESTIC**				**3,846,000**	
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.				246,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
AT1008	**Superintendent of Police Astore**					
A06	**TOTAL TRANSFERS**			**170,000**	**170,000**	**170,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**140,000**	**140,000**	**140,000**
A06103	Cash awards			140,000	140,000	140,000
001	Cash Awards			140,000	140,000	140,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**30,000**	**30,000**	**30,000**
A06301	Entertainments & Gifts			30,000	30,000	30,000
001	Entertainments & Gifts			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,900,000**	**2,900,000**	**3,650,000**
A130	**TOTAL TRANSPORT**			**2,750,000**	**2,750,000**	**3,500,000**
A13001	Transport			2,750,000	2,750,000	3,500,000
001	Transport			2,750,000	2,750,000	3,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**75,000**	**75,000**	**75,000**
A13101	Machinery and Equipment			75,000	75,000	75,000
001	Machinery and Equipment			75,000	75,000	75,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**75,000**
A13201	Furniture and Fixtures			75,000	75,000	75,000
001	Furniture and Fixture			75,000	75,000	75,000
Superintendent of Police Astore				**216,971,000**	**269,824,000**	**197,010,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
DM1009	**Superintendent of Police, Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**486,534,000**	**545,139,000**	**526,040,000**
A011	**TOTAL PAY**		**636**	**723**	**184,549,000**	**254,486,000**	**247,250,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**15**	**8,772,000**	**8,763,000**	**12,680,000**
A01101	Total Basic Pay		13	15	8,235,000	8,250,000	11,980,000
S151	Superintendent of Police	(BPS-18)	1	1	653,000		1,220,000
D091	Deputy Superintendent Police	(BPS-17)	5	6	3,448,000		5,540,000
O005	Office Superintendent	(BPS-17)	1	1	684,000		1,050,000
I012	Inspector of Police GB	(BPS-16)	6	7	3,450,000		4,170,000
A01103	Special pay				537,000	513,000	700,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**623**	**708**	**175,777,000**	**245,723,000**	**234,570,000**
A01151	Total Pay of Other Staff		623	708	158,552,000	229,545,000	219,660,000
A068	Assistant	(BPS-16)	1	1	584,000		890,000
S117	Stenotypist	(BPS-14)	1	1	626,000		930,000
S137	Sub Inspector of Police	(BPS-14)	20	22	7,822,000		13,160,000
U019	Upper Division Clerk	(BPS-14)	2	2	661,000		1,020,000
A153	Assistant Sub Inspector of Police	(BPS-11)	25	28	10,029,000		12,050,000
L093	Lower Division Clerk	(BPS-11)	1	1	294,000		450,000
H006	Head Constable	(BPS-09)	49	59	15,118,000		23,630,000
H007	Head Constable/Driver	(BPS-09)	6	6	1,543,000		1,630,000
F032	Foot Constable	(BPS-07)	515	585	120,981,000		164,940,000
F045SN	Foot Constable (Supernumerary Posts)	(BPS-07)	2	2	726,000		720,000
S167	Sweeper	(BPS-02)	1	1	168,000		240,000
A01152	Personal pay					285,000	170,000
A01153	Special pay				17,225,000	15,892,000	14,740,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DM1009	**Superintendent of Police, Diamer**					
A01170	Others				1,000	
A012	**TOTAL ALLOWANCES**			**301,985,000**	**290,653,000**	**278,790,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**286,020,000**	**273,361,000**	**262,770,000**
A01202	House rent Allowance			12,623,000	13,385,000	12,700,000
A01203	Conveyance allowance			15,442,000	16,259,000	15,500,000
A01207	Washing Allowance			742,000	803,000	840,000
A01208	Dress Allowance			9,015,000	11,134,000	9,120,000
A0120K	Special Judicial Allowance				56,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			588,000	37,000	130,000
A0120Q	Fixed Daily Allowance			67,565,000	72,399,000	67,930,000
A01210	Risk Allowance			12,206,000	2,956,000	1,200,000
A01211	Hill allowance			747,000	809,000	840,000
A01217	Medical allowance			11,534,000	12,391,000	11,570,000
A01229	Special compensatory allowance				165,000	
A0122M	Ad-hoc Relief Allowance-2016			12,012,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				107,000	
A0122Y	Ad-hoc Relief Allowance 2017			17,838,000		
A01239	Special allowance			17,616,000	17,980,000	16,630,000
A0123A	Police Law and Order Allowance				37,657,000	45,480,000
A0123G	Ad-hoc Relief Allowance-2018			17,838,000		
A0123L	Scheduled Post Allowance for Police Officers			3,970,000	7,458,000	10,620,000
A0123P	Ad-hoc Relief Allowance 2019			20,636,000		
A0123X	Ad-hoc Relief Allowance 2020			24,039,000	35,479,000	32,340,000
A01241	Utility allowance for electricity				10,000	
A01248	Judicial Allowance				6,000	
A0124F	Adhoc Relief Allowance -2021			22,463,000		
A0124R	Adhoc Relief Allowance 2022				23,519,000	18,580,000
A01250	Incentive Allowance			1,176,000	74,000	1,200,000
A01260	RATION ALLOWANCE			11,106,000	12,031,000	11,170,000
A01261	Constabulary Allowance			6,864,000	7,407,000	6,920,000
A01270	Other				1,239,000	
001	Others				1,239,000	

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DM1009	**Superintendent of Police, Diamer**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**15,965,000**	**17,292,000**	**16,020,000**
A01274	Medical charges				949,000	
A01277	Contingent paid staff			15,965,000	16,343,000	16,020,000
001	Contingent Paid Staff			6,240,000	16,343,000	6,300,000
002	Pay of Community Police (Seasonal CPs)			9,725,000		9,720,000
A03	**TOTAL OPERATING EXPENSES**			**40,596,000**	**44,297,000**	**43,105,000**
A032	**TOTAL COMMUNICATIONS**			**505,000**	**505,000**	**530,000**
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			475,000	475,000	500,000
001	Telephone and Trunk Calls			475,000	475,000	500,000
A033	**TOTAL UTILITIES**			**6,423,000**	**9,415,000**	**6,900,000**
A03303	Electricity			404,000	404,000	400,000
001	Electricity			404,000	404,000	400,000
A03304	Hot and cold weather charges			6,019,000	9,011,000	6,500,000
001	Hot and Cold Weather Charges				9,011,000	
003	Gilgit-Baltistan Weather Charges			6,019,000		6,500,000
A034	**TOTAL OCCUPANCY COSTS**			**50,000**	**39,000**	**50,000**
A03402	Rent for office building			50,000	39,000	50,000
001	Rent for Office Building			50,000	39,000	50,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		
A03603	Registration			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**21,042,000**	**22,463,000**	**23,000,000**
A03805	Travelling allowance			3,300,000	3,521,000	3,300,000
001	Travelling Allowance			3,300,000	3,521,000	3,300,000
A03806	Transportation of Goods (Govt.)			740,000	740,000	700,000
001	Transportation of Goods			40,000	740,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DM1009	**Superintendent of Police, Diamer**					
002	Transportation of Goods (Seasonal CPs)			700,000		700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			17,002,000	18,202,000	19,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			17,002,000	18,202,000	19,000,000
A039	**TOTAL GENERAL**			**12,575,000**	**11,875,000**	**12,625,000**
A03901	Stationery			700,000	700,000	800,000
001	Stationery			700,000	700,000	800,000
A03904	Hire of Vehicles			700,000		700,000
A03905	Newspapers periodicals and books			50,000	50,000	
001	Newspapers, Periodicals and Books			50,000	50,000	
A03918	Exhibitions fairs and other national celebrations			25,000	25,000	25,000
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03953	Investigation Cost			200,000	200,000	200,000
A03963	Feeding Diet Food Charges			10,000,000	10,000,000	10,000,000
001	Feeding/Diet/Food Charges			2,000,000	10,000,000	2,000,000
003	Meal Charges (Seasonal CPs)			8,000,000		8,000,000
A03970	Others			900,000	900,000	900,000
001	Others			900,000	900,000	900,000
A06	**TOTAL TRANSFERS**			**250,000**	**250,000**	**250,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**200,000**	**200,000**	**200,000**
A06103	Cash awards			200,000	200,000	200,000
001	Cash Awards			200,000	200,000	200,000
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**			**8,869,000**	**8,969,000**	**9,080,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DM1009	**Superintendent of Police, Diamer**					
A130	**TOTAL TRANSPORT**			**8,800,000**	**8,900,000**	**9,000,000**
A13001	Transport			8,800,000	8,900,000	9,000,000
001	Transport			8,800,000	8,900,000	9,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**42,000**	**42,000**	**50,000**
A13101	Machinery and Equipment			42,000	42,000	50,000
001	Machinery and Equipment			42,000	42,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**30,000**
A13201	Furniture and Fixtures			27,000	27,000	30,000
001	Furniture and Fixture			27,000	27,000	30,000
Superintendent of Police, Diamer				**536,249,000**	**598,655,000**	**578,475,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
DM1613	**DIG Police Diamer Astore Range Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**14,237,000**	**13,192,000**	**20,347,000**
A011	**TOTAL PAY**		**20**	**20**	**4,168,000**	**5,778,000**	**8,610,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,557,000**	**1,488,000**	**3,390,000**
A01101	Total Basic Pay		3	3	1,479,000	1,446,000	3,180,000
D198	DIG	(BPS-20)	1	1	861,000		1,460,000
D091	Deputy Superintendent Police	(BPS-17)	1	1	381,000		920,000
I011	Inspector of Police	(BPS-16)	1	1	237,000		800,000
A01103	Special pay				78,000	42,000	210,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**2,611,000**	**4,290,000**	**5,220,000**
A01151	Total Pay of Other Staff		17	17	2,315,000	4,022,000	4,890,000
F032	Foot Constable	(BPS-07)	17	17	2,315,000		4,890,000
A01153	Special pay				296,000	268,000	330,000
A012	**TOTAL ALLOWANCES**				**10,069,000**	**7,414,000**	**11,737,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,069,000**	**7,414,000**	**11,737,000**
A01201	Senior post Allowance				15,000	9,000	10,000
A01202	House rent Allowance				804,000	262,000	610,000
A01203	Conveyance allowance				514,000	326,000	510,000
A01207	Washing Allowance				21,000	16,000	20,000
A01208	Dress Allowance				43,000		40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				216,000	95,000	210,000
A0120Q	Fixed Daily Allowance				1,939,000	1,439,000	1,700,000
A01210	Risk Allowance				350,000		350,000
A01211	Hill allowance				20,000	15,000	20,000
A01216	Qualification allowance					4,000	
A01217	Medical allowance				399,000	277,000	390,000
A01224	Entertainment allowance					3,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DM1613	**DIG Police Diamer Astore Range Diamer**					
A01228	Orderly allowance			210,000	116,000	210,000
A0122M	Ad-hoc Relief Allowance-2016			307,000		
A0122Y	Ad-hoc Relief Allowance 2017			366,000		
A01239	Special allowance			596,000	316,000	420,000
A0123A	Police Law and Order Allowance				974,000	1,300,000
A0123G	Ad-hoc Relief Allowance-2018			366,000		
A0123L	Scheduled Post Allowance for Police Officers			1,790,000	1,838,000	3,210,000
A0123P	Ad-hoc Relief Allowance 2019			315,000		
A0123X	Ad-hoc Relief Allowance 2020			490,000	764,000	840,000
A0124F	Adhoc Relief Allowance -2021			366,000		
A0124R	Adhoc Relief Allowance 2022				532,000	960,000
A01250	Incentive Allowance			432,000		430,000
A01260	RATION ALLOWANCE			306,000	237,000	300,000
A01261	Constabulary Allowance			204,000	158,000	200,000
A01270	Other				33,000	
001	Others				33,000	
A03	**TOTAL OPERATING EXPENSES**			**2,977,000**	**3,431,000**	**3,790,000**
A032	**TOTAL COMMUNICATIONS**			**240,000**	**240,000**	**240,000**
A03201	Postage and telegraph			40,000	40,000	40,000
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**			**50,000**	**304,000**	**50,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges				204,000	
001	Hot and Cold Weather Charges				204,000	
A03305	POL for Generator				50,000	
001	POL for Generator				50,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,934,000**	**2,134,000**	**2,700,000**
A03805	Travelling allowance			1,045,000	1,045,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DM1613	**DIG Police Diamer Astore Range Diamer**					
001	Travelling Allowance			1,045,000	1,045,000	1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			889,000	1,089,000	1,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			889,000	1,089,000	1,500,000
A039	**TOTAL GENERAL**			**753,000**	**753,000**	**800,000**
A03901	Stationery			333,000	333,000	400,000
001	Stationery			333,000	333,000	400,000
A03905	Newspapers periodicals and books			40,000	40,000	
001	Newspapers, Periodicals and Books			40,000	40,000	
A03970	Others			380,000	380,000	400,000
001	Others			380,000	380,000	400,000
A06	**TOTAL TRANSFERS**			**80,000**	**80,000**	**80,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**80,000**	**80,000**	**80,000**
A06103	Cash awards			80,000	80,000	80,000
001	Cash Awards			80,000	80,000	80,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**625,000**	**725,000**	**775,000**
A130	**TOTAL TRANSPORT**			**550,000**	**650,000**	**700,000**
A13001	Transport			550,000	650,000	700,000
001	Transport			550,000	650,000	700,000
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**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixtures			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DM1613 DIG Police Diamer Astore Range Diamer					
001 Furniture and Fixture			30,000	30,000	30,000
DIG Police Diamer Astore Range Diamer			**17,919,000**	**17,428,000**	**24,992,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
GL1605	**Central Police Office GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**262,848,000**	**279,539,000**	**278,550,000**
A011	**TOTAL PAY**		**287**	**287**	**103,797,000**	**126,918,000**	**131,040,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**27**	**23,666,000**	**27,470,000**	**31,310,000**
A01101	Total Basic Pay		27	27	22,080,000	26,025,000	29,900,000
I009	Inspector General of Police GB	(BPS-21)	1	1	1,736,000		2,270,000
D065	Deputy Inspector General of Police GB	(BPS-20)	1	1	1,483,000		1,580,000
D188	Deputy Inspector General of Police Operations	(BPS-20)	1	1	1,483,000		1,580,000
A126	Assistant Inspector General of Police	(BPS-18)	1	1	618,000		1,420,000
S151	Superintendent of Police	(BPS-18)	2	2	1,855,000		2,520,000
A035	Admin Officer	(BPS-17)	1	1	795,000		1,180,000
A067	ASPs	(BPS-17)	4	4	2,778,000		3,880,000
B017	Budget Officer	(BPS-17)	1	1	794,000		1,180,000
D091	Deputy Superintendent Police	(BPS-17)	4	4	2,778,000		3,880,000
O005	Office Superintendent	(BPS-17)	4	4	3,178,000		4,170,000
P071	Public Relation Officer	(BPS-17)	1	1	684,000		1,010,000
R022	Registrar	(BPS-17)	1	1	850,000		1,260,000
I011	Inspector of Police	(BPS-16)	4	4	2,373,000		2,970,000
S116	Stenographer	(BPS-16)	1	1	675,000		1,000,000
A01103	Special pay				1,532,000	1,392,000	1,410,000
A01105	Qualification Pay				54,000	53,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**260**	**260**	**80,131,000**	**99,448,000**	**99,730,000**
A01151	Total Pay of Other Staff		260	260	72,131,000	92,980,000	93,460,000
A068	Assistant	(BPS-16)	12	12	5,678,000		7,450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
GL1605	**Central Police Office GB Gilgit**						
N038	Net Working Administrator	(BPS-15)	1	1	442,000		680,000
S117	Stenotypist	(BPS-14)	3	3	1,307,000		1,770,000
S137	Sub Inspector of Police	(BPS-14)	7	7	2,849,000		3,960,000
U019	Upper Division Clerk	(BPS-14)	5	5	1,556,000		2,130,000
A153	Assistant Sub Inspector of Police	(BPS-11)	21	21	8,049,000		10,390,000
L093	Lower Division Clerk	(BPS-11)	8	8	1,974,000		2,530,000
H006	Head Constable	(BPS-09)	20	20	6,439,000		8,350,000
H007	Head Constable/Driver	(BPS-09)	7	7	2,058,000		2,780,000
F032	Foot Constable	(BPS-07)	160	160	38,745,000		49,480,000
D159	Driver	(BPS-05)	3	3	919,000		1,030,000
D003	Daftari	(BPS-03)	1	1	203,000		300,000
N006	Naib Qasid	(BPS-02)	6	6	1,148,000		1,460,000
S167	Sweeper	(BPS-02)	2	2	254,000		380,000
N006	Naib Qasid	(BPS-01)	2	2	257,000		390,000
S167	Sweeper	(BPS-01)	2	2	253,000		380,000
A01152	Personal pay					81,000	
A01153	Special pay				8,000,000	6,386,000	6,270,000
A01170	Others					1,000	
A012	**TOTAL ALLOWANCES**				**159,051,000**	**152,621,000**	**147,510,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**149,691,000**	**142,540,000**	**137,010,000**
A01201	Senior post Allowance				46,000	31,000	40,000
A01202	House rent Allowance				9,728,000	8,407,000	8,310,000
A01203	Conveyance allowance				7,534,000	7,046,000	6,660,000
A01207	Washing Allowance				264,000	251,000	250,000
A01208	Dress Allowance				3,356,000	3,154,000	2,960,000
A0120D	Integrated Allowance				86,000	86,000	80,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,097,000	649,000	830,000
A0120Q	Fixed Daily Allowance				29,126,000	27,755,000	25,770,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1605	**Central Police Office GB Gilgit**					
A01210	Risk Allowance			4,358,000	1,480,000	
A01211	Hill allowance			297,000	284,000	290,000
A01216	Qualification allowance			60,000	69,000	50,000
A01217	Medical allowance			5,477,000	5,131,000	4,840,000
A01224	Entertainment allowance			23,000	23,000	20,000
A01226	Computer allowance			18,000	2,000	
A01228	Orderly allowance			630,000	639,000	630,000
A0122M	Ad-hoc Relief Allowance-2016			6,242,000	477,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				74,000	
A0122Y	Ad-hoc Relief Allowance 2017			8,891,000	695,000	
A01239	Special allowance			9,847,000	7,663,000	7,560,000
A0123A	Police Law and Order Allowance				11,446,000	14,120,000
A0123G	Ad-hoc Relief Allowance-2018			8,891,000	689,000	
A0123L	Scheduled Post Allowance for Police Officers			14,686,000	29,396,000	35,730,000
A0123P	Ad-hoc Relief Allowance 2019			9,368,000	742,000	
A0123X	Ad-hoc Relief Allowance 2020			12,466,000	17,167,000	16,210,000
A01242	Consolidation travelling allowance				37,000	
A0124F	Adhoc Relief Allowance -2021			8,891,000	795,000	
A0124N	Disparity Reduction Allowance 2022- 15%				4,000	
A0124R	Adhoc Relief Allowance 2022				12,036,000	7,260,000
A01250	Incentive Allowance			2,195,000	360,000	
A01260	RATION ALLOWANCE			3,870,000	3,718,000	3,420,000
A01261	Constabulary Allowance			2,244,000	2,234,000	1,980,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**9,360,000**	**10,081,000**	**10,500,000**
A01274	Medical charges				886,000	
A01277	Contingent paid staff			9,360,000	9,054,000	10,500,000
001	Contingent Paid Staff			9,360,000	9,054,000	10,500,000
A01278	Leave salary				141,000	
A03	**TOTAL OPERATING EXPENSES**			**61,681,000**	**77,548,000**	**61,604,000**
A032	**TOTAL COMMUNICATIONS**			**958,000**	**958,000**	**1,060,000**
A03201	Postage and telegraph			55,000	55,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1605	**Central Police Office GB Gilgit**					
A03202	Telephone and trunk call			903,000	903,000	1,000,000
001	Telephone and Trunk Calls			903,000	903,000	1,000,000
A033	**TOTAL UTILITIES**			**5,403,000**	**5,416,000**	**6,594,000**
A03303	Electricity			589,000	422,000	600,000
001	Electricity			589,000	422,000	600,000
A03304	Hot and cold weather charges			4,814,000	4,994,000	5,994,000
001	Hot and Cold Weather Charges				4,994,000	
003	Gilgit-Baltistan Weather Charges			3,814,000		4,994,000
006	Heating Charges for Check Posts at Khunjerabe Top			1,000,000		1,000,000
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	
A036	**TOTAL MOTOR VEHICLES**			**1,000**		
A03603	Registration			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**24,561,000**	**38,783,000**	**27,550,000**
A03805	Travelling allowance			6,732,000	8,787,000	7,200,000
001	Travelling Allowance			6,732,000	8,787,000	7,200,000
A03806	Transportation of Goods (Govt.)			333,000		350,000
001	Transportation of Goods			333,000		350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			17,496,000	29,996,000	20,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			17,496,000	29,996,000	20,000,000
A039	**TOTAL GENERAL**			**30,658,000**	**32,291,000**	**26,400,000**
A03901	Stationery			950,000	1,450,000	1,300,000
001	Stationery			950,000	1,450,000	1,300,000
A03902	Printing and publication			570,000	570,000	600,000
A03904	Hire of Vehicles			500,000		500,000
A03905	Newspapers periodicals and books			200,000	200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1605	**Central Police Office GB Gilgit**					
001	Newspapers, Periodicals and Books			200,000	200,000	
A03914	Secret service expenditure			10,000,000	16,000,000	9,000,000
A03917	Law charges			200,000	200,000	200,000
A03918	Exhibitions fairs and other national celebrations			200,000	200,000	200,000
001	Exhibitions, Fairs and other National Celebrations			200,000	200,000	200,000
A03936	Foreign/Inland Training Course Fee			14,000,000	9,000,000	10,000,000
001	Foreign/Inland Training Course Fee			14,000,000	9,000,000	10,000,000
A03954	Ordinance Store			1,425,000	1,425,000	1,800,000
001	Ordnance Store			1,425,000	1,425,000	1,800,000
A03970	Others			2,613,000	3,246,000	2,800,000
001	Others			2,613,000	3,246,000	2,800,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**5,187,000**	
A041	**TOTAL PENSION**				**5,187,000**	
A04114	Superannuation Encashment of L.P.R				5,187,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,187,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**125,000**	
A052	**TOTAL GRANTS DOMESTIC**				**125,000**	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				125,000	
A06	**TOTAL TRANSFERS**			**3,578,000**	**11,078,000**	**3,650,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**3,150,000**	**10,650,000**	**3,150,000**
A06103	Cash awards			3,150,000	10,650,000	3,150,000
001	Cash Awards			3,150,000	10,650,000	3,150,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**428,000**	**428,000**	**500,000**
A06301	Entertainments & Gifts			428,000	428,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1605	**Central Police Office GB Gilgit**					
001	Entertainments & Gifts			428,000	428,000	500,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**8,275,000**	**7,866,000**	**10,000,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**100,000**	**500,000**
A09601	Purchase of Plant and Machinery			100,000	100,000	500,000
001	Purchase of Plant & Machinery			100,000	100,000	500,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**100,000**	**99,000**	**500,000**
A09701	Purchase of Furniture and Fixture			100,000	99,000	500,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**8,075,000**	**7,667,000**	**9,000,000**
A09804	Purchas of Arm and ammunitions			8,075,000	7,667,000	9,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**9,000,000**	**9,000,000**	**10,200,000**
A130	**TOTAL TRANSPORT**			**8,800,000**	**8,800,000**	**10,000,000**
A13001	Transport			8,800,000	8,800,000	10,000,000
001	Transport			8,800,000	8,800,000	10,000,000
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 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1605 Central Police Office GB Gilgit					
Central Police Office GB Gilgit			**345,382,000**	**390,343,000**	**364,004,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
GL1606	**DIG Crime Branch GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**54,433,000**	**59,583,000**	**59,016,000**
A011	**TOTAL PAY**		**53**	**53**	**22,693,000**	**28,001,000**	**29,150,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,297,000**	**6,593,000**	**7,860,000**
A01101	Total Basic Pay		6	6	4,907,000	6,101,000	7,470,000
D065	Deputy Inspector General of Police GB	(BPS-20)	1	1	1,052,000		2,160,000
S151	Superintendent of Police	(BPS-18)	2	2	1,856,000		2,520,000
D091	Deputy Superintendent Police	(BPS-17)	1	1	685,000		970,000
I012	Inspector of Police GB	(BPS-16)	2	2	1,314,000		1,820,000
A01103	Special pay				390,000	441,000	390,000
A01105	Qualification Pay					51,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**47**	**47**	**17,396,000**	**21,408,000**	**21,290,000**
A01151	Total Pay of Other Staff		47	47	15,776,000	20,042,000	19,810,000
S137	Sub Inspector of Police	(BPS-14)	4	4	1,941,000		2,100,000
A153	Assistant Sub Inspector of Police	(BPS-11)	2	2	863,000		1,220,000
H006	Head Constable	(BPS-09)	9	9	3,446,000		3,700,000
H007	Head Constable/Driver	(BPS-09)	12	12	4,717,000		5,770,000
F032	Foot Constable	(BPS-07)	20	20	4,809,000		7,020,000
A01153	Special pay				1,620,000	1,365,000	1,480,000
A01170	Others					1,000	
A012	**TOTAL ALLOWANCES**				**31,740,000**	**31,582,000**	**29,866,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**30,300,000**	**29,583,000**	**28,066,000**
A01201	Senior post Allowance					1,000	
A01202	House rent Allowance				1,835,000	1,833,000	1,640,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1606	**DIG Crime Branch GB**					
A01203	Conveyance allowance			1,276,000	1,289,000	1,350,000
A01207	Washing Allowance			57,000	57,000	50,000
A01208	Dress Allowance			763,000	753,000	770,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			96,000	405,000	
A0120Q	Fixed Daily Allowance			5,405,000	5,565,000	4,870,000
A01210	Risk Allowance			979,000	346,000	
A01211	Hill allowance			57,000	58,000	50,000
A01216	Qualification allowance			27,000	70,000	
A01217	Medical allowance			1,027,000	1,052,000	1,020,000
A01224	Entertainment allowance			6,000	7,000	6,000
A01228	Orderly allowance				7,000	
A01229	Special compensatory allowance				27,000	
A0122M	Ad-hoc Relief Allowance-2016			1,402,000	195,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,974,000	269,000	
A01239	Special allowance			2,189,000	1,738,000	1,550,000
A0123A	Police Law and Order Allowance				2,684,000	3,220,000
A0123G	Ad-hoc Relief Allowance-2018			1,974,000	254,000	
A0123L	Scheduled Post Allowance for Police Officers			2,993,000	5,013,000	6,540,000
A0123P	Ad-hoc Relief Allowance 2019			2,134,000	168,000	
A0123X	Ad-hoc Relief Allowance 2020			2,794,000	3,624,000	3,520,000
A0124F	Adhoc Relief Allowance -2021			1,974,000	149,000	
A0124R	Adhoc Relief Allowance 2022				2,535,000	2,120,000
A01250	Incentive Allowance				101,000	
A01260	RATION ALLOWANCE			846,000	882,000	860,000
A01261	Constabulary Allowance			492,000	500,000	500,000
A01270	Other				1,000	
001	Others				1,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,440,000**	**1,999,000**	**1,800,000**
A01274	Medical charges				399,000	
A01277	Contingent paid staff			1,440,000	1,600,000	1,800,000
001	Contingent Paid Staff			1,440,000	1,600,000	1,800,000
A03	**TOTAL OPERATING EXPENSES**			**5,753,000**	**7,262,000**	**6,851,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1606	**DIG Crime Branch GB**					
A032	**TOTAL COMMUNICATIONS**			**320,000**	**320,000**	**320,000**
A03201	Postage and telegraph			20,000	20,000	20,000
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**			**854,000**	**866,000**	**886,000**
A03303	Electricity			80,000	80,000	100,000
001	Electricity			80,000	80,000	100,000
A03304	Hot and cold weather charges			774,000	786,000	786,000
001	Hot and Cold Weather Charges				786,000	
003	Gilgit-Baltistan Weather Charges			774,000		786,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		
A03603	Registration			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,857,000**	**5,305,000**	**4,720,000**
A03805	Travelling allowance			1,463,000	1,711,000	1,700,000
001	Travelling Allowance			1,463,000	1,711,000	1,700,000
A03806	Transportation of Goods (Govt.)			20,000	20,000	20,000
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,374,000	3,574,000	3,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,374,000	3,574,000	3,000,000
A039	**TOTAL GENERAL**			**721,000**	**771,000**	**925,000**
A03901	Stationery			333,000	383,000	450,000
001	Stationery			333,000	383,000	450,000
A03905	Newspapers periodicals and books			30,000	30,000	
001	Newspapers, Periodicals and Books			30,000	30,000	
A03918	Exhibitions fairs and other national celebrations			25,000	25,000	25,000
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03970	Others			333,000	333,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1606	**DIG Crime Branch GB**					
001	Others			333,000	333,000	450,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				2,771,000	
A041	**TOTAL PENSION**				2,771,000	
A04114	Superannuation Encashment of L.P.R				2,771,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,771,000	
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**			250,000	250,000	250,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			200,000	200,000	200,000
A06103	Cash awards			200,000	200,000	200,000
001	Cash Awards			200,000	200,000	200,000
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**			1,429,000	1,979,000	1,654,000
A130	**TOTAL TRANSPORT**			1,375,000	1,925,000	1,600,000
A13001	Transport			1,375,000	1,925,000	1,600,000
001	Transport			1,375,000	1,925,000	1,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1606	**DIG Crime Branch GB**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			27,000	27,000	27,000
A13101	Machinery and Equipment			27,000	27,000	27,000
001	Machinery and Equipment			27,000	27,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			27,000	27,000	27,000
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture			27,000	27,000	27,000
DIG Crime Branch GB				**61,865,000**	**72,745,000**	**67,771,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
GL1607	**Superintendent of Police Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**675,695,000**	**839,059,000**	**807,846,000**
A011	**TOTAL PAY**		**922**	**1111**	**263,116,000**	**380,192,000**	**395,606,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**23**	**13,307,000**	**15,616,000**	**22,400,000**
A01101	Total Basic Pay		18	23	12,274,000	14,815,000	21,270,000
S151	Superintendent of Police	(BPS-18)	1	2	893,000		2,380,000
D091	Deputy Superintendent Police	(BPS-17)	8	9	5,432,000		9,230,000
O005	Office Superintendent	(BPS-17)	1	1	822,000		1,220,000
I012	Inspector of Police GB	(BPS-16)	8	11	5,127,000		8,440,000
A01103	Special pay				1,033,000	801,000	1,130,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**904**	**1088**	**249,809,000**	**364,576,000**	**373,206,000**
A01151	Total Pay of Other Staff		904	1088	227,877,000	340,452,000	350,556,000
S117	Stenotypist	(BPS-14)	1	1	415,000		610,000
S137	Sub Inspector of Police	(BPS-14)	28	33	10,628,000		21,070,000
U019	Upper Division Clerk	(BPS-14)	1	1	275,000		360,000
A153	Assistant Sub Inspector of Police	(BPS-11)	28	35	10,279,000		17,970,000
L093	Lower Division Clerk	(BPS-11)	1	1	294,000		420,000
H006	Head Constable	(BPS-09)	66	88	21,866,000		35,810,000
H007	Head Constable/Driver	(BPS-09)	11	11	3,507,000		4,120,000
F032	Foot Constable	(BPS-07)	720	870	169,339,000		256,576,000
F033	Foot Constable/Trafic Warden	(BPS-07)	46	46	10,819,000		12,910,000
D159	Driver	(BPS-05)	1	1	317,000		490,000
S167	Sweeper	(BPS-02)	1	1	138,000		220,000
A01152	Personal pay				69,000	212,000	150,000
A01153	Special pay				21,863,000	23,911,000	22,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1607	**Superintendent of Police Gilgit**					
A01170	Others				1,000	
A012	**TOTAL ALLOWANCES**			**412,579,000**	**458,867,000**	**412,240,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**402,019,000**	**441,830,000**	**397,440,000**
A01202	House rent Allowance			27,568,000	31,321,000	29,490,000
A01203	Conveyance allowance			23,400,000	25,412,000	23,650,000
A01207	Washing Allowance			1,079,000	1,250,000	1,300,000
A01208	Dress Allowance			13,076,000	16,720,000	14,080,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			384,000	284,000	120,000
A0120Q	Fixed Daily Allowance			97,757,000	111,193,000	104,270,000
A01210	Risk Allowance			17,611,000	6,068,000	
A01211	Hill allowance			1,085,000	1,242,000	1,300,000
A01216	Qualification allowance			180,000	140,000	60,000
A01217	Medical allowance			16,782,000	19,239,000	17,880,000
A01229	Special compensatory allowance				132,000	
A0122M	Ad-hoc Relief Allowance-2016			15,952,000	1,300,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	70,000
A0122Y	Ad-hoc Relief Allowance 2017			22,851,000	1,912,000	
A01239	Special allowance			25,171,000	27,638,000	25,870,000
A0123A	Police Law and Order Allowance				59,256,000	70,120,000
A0123G	Ad-hoc Relief Allowance-2018			22,851,000	1,912,000	
A0123L	Scheduled Post Allowance for Police Officers			5,610,000	11,068,000	17,980,000
A0123P	Ad-hoc Relief Allowance 2019			26,953,000	2,265,000	
A0123X	Ad-hoc Relief Allowance 2020			33,719,000	54,150,000	34,030,000
A01242	Consolidation travelling allowance				607,000	
A0124F	Adhoc Relief Allowance -2021			22,852,000	2,016,000	
A0124R	Adhoc Relief Allowance 2022				36,056,000	29,210,000
A01250	Incentive Allowance			768,000	196,000	
A01260	RATION ALLOWANCE			16,182,000	18,542,000	17,240,000
A01261	Constabulary Allowance			10,116,000	11,338,000	10,770,000
A01270	Other				501,000	
001	Others				501,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**10,560,000**	**17,037,000**	**14,800,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1607	**Superintendent of Police Gilgit**					
A01274	Medical charges				1,454,000	
A01277	Contingent paid staff			10,560,000	15,195,000	14,800,000
001	Contingent Paid Staff			9,860,000	15,195,000	14,100,000
002	Pay of Community Police (Seasonal CPs)			700,000		700,000
A01278	Leave salary				388,000	
A03	**TOTAL OPERATING EXPENSES**			**59,952,000**	**115,449,000**	**68,010,000**
A032	**TOTAL COMMUNICATIONS**			**780,000**	**780,000**	**820,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			760,000	760,000	800,000
001	Telephone and Trunk Calls			760,000	760,000	800,000
A033	**TOTAL UTILITIES**			**8,567,000**	**14,384,000**	**10,500,000**
A03303	Electricity			475,000	475,000	500,000
001	Electricity			475,000	475,000	500,000
A03304	Hot and cold weather charges			8,092,000	13,909,000	10,000,000
001	Hot and Cold Weather Charges				13,909,000	
003	Gilgit-Baltistan Weather Charges			8,092,000		10,000,000
A034	**TOTAL OCCUPANCY COSTS**			**2,470,000**	**2,470,000**	**2,870,000**
A03402	Rent for office building			2,000,000	2,000,000	2,400,000
001	Rent for Office Building			2,000,000	2,000,000	2,400,000
A03404	Rent for other building			470,000	470,000	470,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		
A03603	Registration			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**40,311,000**	**84,512,000**	**45,500,000**
A03805	Travelling allowance			3,030,000	5,324,000	3,200,000
001	Travelling Allowance			3,030,000	5,324,000	3,200,000
A03806	Transportation of Goods (Govt.)			345,000	345,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1607	**Superintendent of Police Gilgit**					
001	Transportation of Goods			45,000	345,000	
002	Transportation of Goods (Seasonal CPs)			300,000		300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			36,936,000	78,843,000	42,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			36,936,000	78,843,000	42,000,000
A039	**TOTAL GENERAL**			**7,823,000**	**13,303,000**	**8,320,000**
A03901	Stationery			713,000	763,000	900,000
001	Stationery			713,000	763,000	900,000
A03902	Printing and publication			100,000	250,000	200,000
A03904	Hire of Vehicles			700,000		700,000
A03905	Newspapers periodicals and books			90,000	90,000	
001	Newspapers, Periodicals and Books			90,000	90,000	
A03918	Exhibitions fairs and other national celebrations			20,000		20,000
001	Exhibitions, Fairs and other National Celebrations			20,000		20,000
A03953	Investigation Cost			380,000	380,000	500,000
A03963	Feeding Diet Food Charges			4,300,000	9,300,000	4,300,000
001	Feeding/Diet/Food Charges			2,500,000	9,300,000	2,500,000
003	Meal Charges (Seasonal CPs)			1,800,000		1,800,000
A03970	Others			1,520,000	2,520,000	1,700,000
001	Others			1,520,000	2,520,000	1,700,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**3,633,000**	
A041	**TOTAL PENSION**				**3,633,000**	
A04114	Superannuation Encashment of L.P.R				3,633,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,633,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,426,000**	
A052	**TOTAL GRANTS DOMESTIC**				**1,426,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				526,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1607	**Superintendent of Police Gilgit**					
A06	**TOTAL TRANSFERS**			**330,000**	**300,000**	**330,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**300,000**	**300,000**	**300,000**
A06103	Cash awards			300,000	300,000	300,000
001	Cash Awards			300,000	300,000	300,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**30,000**		**30,000**
A06301	Entertainments & Gifts			30,000		30,000
001	Entertainments & Gifts			30,000		30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,757,000**	**21,257,000**	**22,150,000**
A130	**TOTAL TRANSPORT**			**20,625,000**	**21,125,000**	**22,000,000**
A13001	Transport			20,625,000	21,125,000	22,000,000
001	Transport			20,625,000	21,125,000	22,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**77,000**	**77,000**	**100,000**
A13101	Machinery and Equipment			77,000	77,000	100,000
001	Machinery and Equipment			77,000	77,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**55,000**	**50,000**
A13201	Furniture and Fixtures			55,000	55,000	50,000
001	Furniture and Fixture			55,000	55,000	50,000
Superintendent of Police Gilgit				**756,734,000**	**981,124,000**	**898,336,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
GL1608	**AIG Police Special Branch GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**193,093,000**	**195,288,000**	**214,435,000**
A011	**TOTAL PAY**		**222**	**222**	**80,056,000**	**94,258,000**	**115,490,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**10,423,000**	**8,322,000**	**12,650,000**
A01101	Total Basic Pay		13	13	9,544,000	7,860,000	11,830,000
A126	Assistant Inspector General of Police	(BPS-19)	1	1	952,000		1,430,000
S151	Superintendent of Police	(BPS-18)	1	1	928,000		1,370,000
D091	Deputy Superintendent Police	(BPS-17)	3	3	2,025,000		2,730,000
O005	Office Superintendent	(BPS-17)	1	1	601,000		930,000
I012	Inspector of Police GB	(BPS-16)	7	7	5,038,000		5,370,000
A01103	Special pay				879,000	454,000	820,000
A01105	Qualification Pay					8,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**209**	**209**	**69,633,000**	**85,936,000**	**102,840,000**
A01151	Total Pay of Other Staff		209	209	63,196,000	80,456,000	96,480,000
A068	Assistant	(BPS-16)	2	2	913,000		1,410,000
D021	Data Entry Operator	(BPS-15)	1	1	299,000		460,000
S117	Stenotypist	(BPS-14)	1	1	331,000		510,000
S137	Sub Inspector of Police	(BPS-14)	16	16	7,244,000		9,980,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,323,000		1,800,000
A153	Assistant Sub Inspector of Police	(BPS-11)	16	16	6,954,000		8,740,000
A181SN	Assistant Sub Inspector (Supernumerary Posts)	(BPS-11)	1	1	88,000		1,000,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,135,000		1,550,000
H006	Head Constable	(BPS-09)	25	25	9,440,000		12,770,000
H007	Head Constable/Driver	(BPS-09)	20	20	6,606,000		9,850,000
F032	Foot Constable	(BPS-07)	94	94	24,173,000		42,170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
GL1608	**AIG Police Special Branch GB**						
D094	Despatch Rider	(BPS-05)	1	1	223,000		330,000
D170	Duplicate Machine Operator	(BPS-05)	1	1	223,000		330,000
D003	Daftari	(BPS-03)	1	1	263,000		350,000
C053	Chowkidar	(BPS-02)	7	7	1,269,000		1,660,000
N006	Naib Qasid	(BPS-02)	7	7	1,269,000		1,660,000
R017	Record Keeper	(BPS-02)	1	1	174,000		250,000
S167	Sweeper	(BPS-02)	7	7	1,269,000		1,660,000
A01152	Personal pay				22,000	14,000	
A01153	Special pay				6,415,000	5,462,000	6,360,000
A01170	Others					4,000	
A012	**TOTAL ALLOWANCES**				**113,037,000**	**101,030,000**	**98,945,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**108,957,000**	**95,999,000**	**94,745,000**
A01202	House rent Allowance				7,303,000	6,456,000	6,410,000
A01203	Conveyance allowance				5,955,000	5,552,000	5,150,000
A01207	Washing Allowance				208,000	209,000	200,000
A01208	Dress Allowance				2,664,000	2,664,000	2,340,000
A0120D	Integrated Allowance				87,000	87,000	80,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				96,000	56,000	90,000
A0120Q	Fixed Daily Allowance				23,923,000	23,440,000	21,030,000
A01210	Risk Allowance				3,653,000	1,241,000	
A01211	Hill allowance				248,000	248,000	240,000
A01216	Qualification allowance				9,000	455,000	
A01217	Medical allowance				4,104,000	3,965,000	3,540,000
A01224	Entertainment allowance				6,000		6,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				4,994,000	356,000	
A0122Y	Ad-hoc Relief Allowance 2017				6,940,000	520,000	
A01239	Special allowance				7,896,000	6,392,000	7,520,000
A0123A	Police Law and Order Allowance					9,786,000	11,610,000
A0123E	Executive Allowance					551,000	
A0123G	Ad-hoc Relief Allowance-2018				6,940,000	520,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1608	**AIG Police Special Branch GB**					
A0123L	Scheduled Post Allowance for Police Officers			3,799,000	5,123,000	8,500,000
A0123P	Ad-hoc Relief Allowance 2019			8,029,000	607,000	
A0123X	Ad-hoc Relief Allowance 2020			10,197,000	13,363,000	15,080,000
A01242	Consolidation travelling allowance				43,000	
A0124F	Adhoc Relief Allowance -2021			6,941,000	561,000	
A0124R	Adhoc Relief Allowance 2022				8,920,000	8,720,000
A01250	Incentive Allowance			192,000	48,000	
A01260	RATION ALLOWANCE			3,096,000	3,107,000	2,730,000
A01261	Constabulary Allowance			1,668,000	1,711,000	1,460,000
A01270	Other				9,000	30,000
001	Others				9,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,080,000**	**5,031,000**	**4,200,000**
A01274	Medical charges				231,000	
A01277	Contingent paid staff			4,080,000	4,800,000	4,200,000
001	Contingent Paid Staff			4,080,000	4,800,000	4,200,000
A03	**TOTAL OPERATING EXPENSES**			**21,257,000**	**27,668,000**	**23,466,000**
A032	**TOTAL COMMUNICATIONS**			**324,000**	**324,000**	**365,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			309,000	309,000	350,000
001	Telephone and Trunk Calls			309,000	309,000	350,000
A033	**TOTAL UTILITIES**			**3,190,000**	**3,271,000**	**3,271,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			3,090,000	3,171,000	3,171,000
001	Hot and Cold Weather Charges				3,171,000	
003	Gilgit-Baltistan Weather Charges			3,090,000		3,171,000
A034	**TOTAL OCCUPANCY COSTS**			**1,300,000**	**706,000**	**1,000,000**
A03402	Rent for office building			1,000,000	706,000	700,000
001	Rent for Office Building			1,000,000	706,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1608	**AIG Police Special Branch GB**					
A03403	Rent for residential building			300,000		300,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		
A03603	Registration			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,664,000**	**12,095,000**	**11,540,000**
A03805	Travelling allowance			2,142,000	2,473,000	2,500,000
001	Travelling Allowance			2,142,000	2,473,000	2,500,000
A03806	Transportation of Goods (Govt.)			40,000	40,000	40,000
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			7,482,000	9,582,000	9,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			7,482,000	9,582,000	9,000,000
A039	**TOTAL GENERAL**			**6,778,000**	**11,272,000**	**7,290,000**
A03901	Stationery			475,000	475,000	550,000
001	Stationery			475,000	475,000	550,000
A03902	Printing and publication			200,000	200,000	200,000
A03905	Newspapers periodicals and books			50,000	50,000	
001	Newspapers, Periodicals and Books			50,000	50,000	
A03914	Secret service expenditure			4,500,000	8,500,000	4,500,000
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
A03963	Feeding Diet Food Charges			800,000	1,294,000	1,200,000
001	Feeding/Diet/Food Charges				1,294,000	
004	Feeding/Diet/Food Charges (Sniffer Dogs)			800,000		1,200,000
A03970	Others			713,000	713,000	800,000
001	Others			713,000	713,000	800,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**3,969,000**	
A041	**TOTAL PENSION**				**3,969,000**	
A04114	Superannuation Encashment of L.P.R				3,969,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1608	**AIG Police Special Branch GB**					
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,969,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**714,000**	
A052	**TOTAL GRANTS DOMESTIC**				**714,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				114,000	
A06	**TOTAL TRANSFERS**			**240,000**	**240,000**	**240,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**200,000**	**200,000**	**200,000**
A06103	Cash awards			200,000	200,000	200,000
001	Cash Awards			200,000	200,000	200,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**40,000**	**40,000**	**40,000**
A06301	Entertainments & Gifts			40,000	40,000	40,000
001	Entertainments & Gifts			40,000	40,000	40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,125,000**	**4,725,000**	**4,800,000**
A130	**TOTAL TRANSPORT**			**3,850,000**	**3,950,000**	**4,500,000**
A13001	Transport			3,850,000	3,950,000	4,500,000
001	Transport			3,850,000	3,950,000	4,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**250,000**	**750,000**	**250,000**
A13101	Machinery and Equipment			250,000	750,000	250,000
001	Machinery and Equipment			250,000	750,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1608	**AIG Police Special Branch GB**					
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	25,000	50,000
A13201	Furniture and Fixtures			25,000	25,000	50,000
001	Furniture and Fixture			25,000	25,000	50,000
AIG Police Special Branch GB				**218,715,000**	**232,604,000**	**242,941,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
GL1609	**Key Point GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				117,914,000	136,842,000	123,130,000
A011	**TOTAL PAY**		165	165	45,306,000	64,009,000	59,270,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	1,202,000	1,705,000	2,040,000
A01101	Total Basic Pay		2	2	1,088,000	1,596,000	1,920,000
D091	Deputy Superintendent Police	(BPS-17)	1	1	850,000		1,360,000
I011	Inspector of Police	(BPS-16)	1	1	238,000		560,000
A01103	Special pay				114,000	109,000	120,000
A011-2	**TOTAL PAY OF OTHER STAFF**		163	163	44,104,000	62,304,000	57,230,000
A01151	Total Pay of Other Staff		163	163	40,164,000	58,026,000	53,750,000
S117	Stenotypist	(BPS-14)	1	1	583,000		880,000
S137	Sub Inspector of Police	(BPS-14)	1	1	190,000		720,000
U019	Upper Division Clerk	(BPS-14)	1	1	218,000		340,000
A153	Assistant Sub Inspector of Police	(BPS-11)	1	1	157,000		470,000
L093	Lower Division Clerk	(BPS-11)	1	1	284,000		430,000
H006	Head Constable	(BPS-09)	9	9	2,780,000		3,610,000
F032	Foot Constable	(BPS-07)	149	149	35,952,000		47,300,000
A01152	Personal pay					83,000	
A01153	Special pay				3,940,000	4,194,000	3,480,000
A01170	Others					1,000	
A012	**TOTAL ALLOWANCES**				72,608,000	72,833,000	63,860,000
A012-1	**TOTAL REGULAR ALLOWANCES**				69,868,000	69,560,000	60,860,000
A01202	House rent Allowance				4,776,000	4,709,000	4,210,000
A01203	Conveyance allowance				3,895,000	3,918,000	3,410,000
A01207	Washing Allowance				192,000	201,000	190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1609	**Key Point GB Gilgit**					
A01208	Dress Allowance			2,304,000	2,276,000	2,060,000
A0120Q	Fixed Daily Allowance			17,472,000	17,687,000	15,460,000
A01210	Risk Allowance			3,106,000	1,115,000	
A01211	Hill allowance			195,000	193,000	190,000
A01217	Medical allowance			2,984,000	3,014,000	2,630,000
A0122M	Ad-hoc Relief Allowance-2016			2,773,000	254,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				18,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,927,000	369,000	
A01239	Special allowance			4,464,000	4,400,000	3,840,000
A0123A	Police Law and Order Allowance				8,666,000	10,270,000
A0123G	Ad-hoc Relief Allowance-2018			3,927,000	369,000	
A0123L	Scheduled Post Allowance for Police Officers			547,000	1,621,000	1,710,000
A0123P	Ad-hoc Relief Allowance 2019			4,712,000	435,000	
A0123X	Ad-hoc Relief Allowance 2020			5,891,000	9,122,000	7,810,000
A01242	Consolidation travelling allowance				18,000	
A0124F	Adhoc Relief Allowance -2021			3,927,000	365,000	
A0124R	Adhoc Relief Allowance 2022				5,964,000	4,870,000
A01260	RATION ALLOWANCE			2,880,000	2,922,000	2,540,000
A01261	Constabulary Allowance			1,896,000	1,913,000	1,670,000
A01270	Other				11,000	
001	Others				11,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,740,000**	**3,273,000**	**3,000,000**
A01277	Contingent paid staff			2,740,000	3,273,000	3,000,000
001	Contingent Paid Staff			2,740,000	3,273,000	3,000,000
A03	**TOTAL OPERATING EXPENSES**			**4,559,000**	**4,970,000**	**5,389,000**
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**			**2,060,000**	**2,192,000**	**2,192,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1609	**Key Point GB Gilgit**					
A03303	Electricity			70,000	70,000	70,000
001	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			1,990,000	2,122,000	2,122,000
001	Hot and Cold Weather Charges				2,122,000	
003	Gilgit-Baltistan Weather Charges			1,990,000		2,122,000
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
A036	**TOTAL MOTOR VEHICLES**			**1,000**		
A03603	Registration			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,513,000**	**1,713,000**	**2,020,000**
A03805	Travelling allowance			940,000	940,000	1,100,000
001	Travelling Allowance			940,000	940,000	1,100,000
A03806	Transportation of Goods (Govt.)			20,000	20,000	20,000
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			553,000	753,000	900,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			553,000	753,000	900,000
A039	**TOTAL GENERAL**			**678,000**	**758,000**	**870,000**
A03901	Stationery			300,000	300,000	400,000
001	Stationery			300,000	300,000	400,000
A03905	Newspapers periodicals and books			25,000	25,000	
001	Newspapers, Periodicals and Books			25,000	25,000	
A03918	Exhibitions fairs and other national celebrations			20,000		20,000
001	Exhibitions, Fairs and other National Celebrations			20,000		20,000
A03970	Others			333,000	433,000	450,000
001	Others			333,000	433,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1609	**Key Point GB Gilgit**					
A06	**TOTAL TRANSFERS**			**100,000**	**100,000**	**100,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**80,000**	**80,000**	**80,000**
A06103	Cash awards			80,000	80,000	80,000
001	Cash Awards			80,000	80,000	80,000
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**			**347,000**	**347,000**	**1,300,000**
A130	**TOTAL TRANSPORT**			**275,000**	**275,000**	**1,200,000**
A13001	Transport			275,000	275,000	1,200,000
001	Transport			275,000	275,000	1,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**50,000**
A13101	Machinery and Equipment			27,000	27,000	50,000
001	Machinery and Equipment			27,000	27,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**45,000**	**50,000**
A13201	Furniture and Fixtures			45,000	45,000	50,000
001	Furniture and Fixture			45,000	45,000	50,000
Key Point GB Gilgit				**122,920,000**	**142,259,000**	**129,919,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
GL1610	**PRTC NA Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**107,094,000**	**114,470,000**	**114,580,000**
A011	**TOTAL PAY**		**134**	**134**	**39,061,000**	**52,247,000**	**51,500,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,258,000**	**3,230,000**	**3,960,000**
A01101	Total Basic Pay		4	4	2,024,000	3,035,000	3,740,000
S151	Superintendent of Police	(BPS-18)	1	1	480,000		1,370,000
D091	Deputy Superintendent Police	(BPS-17)	1	1	795,000		1,180,000
I012	Inspector of Police GB	(BPS-16)	2	2	749,000		1,190,000
A01103	Special pay				234,000	195,000	220,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**130**	**130**	**36,803,000**	**49,017,000**	**47,540,000**
A01151	Total Pay of Other Staff		130	130	33,272,000	45,786,000	44,630,000
A068	Assistant	(BPS-16)	1	1	475,000		840,000
S137	Sub Inspector of Police	(BPS-14)	4	4	1,143,000		2,530,000
A153	Assistant Sub Inspector of Police	(BPS-11)	7	7	2,408,000		3,630,000
L093	Lower Division Clerk	(BPS-11)	1	1	294,000		430,000
H006	Head Constable	(BPS-09)	18	18	5,893,000		7,080,000
H007	Head Constable/Driver	(BPS-09)	1	1	391,000		580,000
F032	Foot Constable	(BPS-07)	98	98	22,668,000		29,540,000
A01152	Personal pay					62,000	
A01153	Special pay				3,531,000	3,168,000	2,910,000
A01170	Others					1,000	
A012	**TOTAL ALLOWANCES**				**68,033,000**	**62,223,000**	**63,080,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**62,993,000**	**56,548,000**	**56,780,000**
A01202	House rent Allowance				4,124,000	2,941,000	3,410,000
A01203	Conveyance allowance				3,303,000	3,188,000	3,020,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1610	**PRTC NA Gilgit**					
A01207	Washing Allowance			153,000	150,000	150,000
A01208	Dress Allowance			1,656,000	1,829,000	1,690,000
A0120Q	Fixed Daily Allowance			14,208,000	13,645,000	12,560,000
A01210	Risk Allowance			2,559,000	844,000	
A01211	Hill allowance			153,000	151,000	150,000
A01217	Medical allowance			2,445,000	2,353,000	2,150,000
A01225	Instructional Allowance			3,996,000	1,446,000	4,240,000
A0122M	Ad-hoc Relief Allowance-2016			2,398,000	185,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,369,000	267,000	
A01239	Special allowance			3,906,000	3,593,000	3,270,000
A0123A	Police Law and Order Allowance				6,910,000	8,340,000
A0123E	Executive Allowance			1,237,000		
A0123G	Ad-hoc Relief Allowance-2018			3,369,000	267,000	
A0123L	Scheduled Post Allowance for Police Officers				2,323,000	3,190,000
A0123P	Ad-hoc Relief Allowance 2019			4,010,000	314,000	
A0123X	Ad-hoc Relief Allowance 2020			5,030,000	7,348,000	7,150,000
A01242	Consolidation travelling allowance				9,000	
A0124F	Adhoc Relief Allowance -2021			3,369,000	267,000	
A0124R	Adhoc Relief Allowance 2022				5,081,000	4,030,000
A01250	Incentive Allowance				13,000	
A01260	RATION ALLOWANCE			2,304,000	2,056,000	2,030,000
A01261	Constabulary Allowance			1,404,000	1,364,000	1,400,000
A01270	Other				4,000	
001	Others				4,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,040,000**	**5,675,000**	**6,300,000**
A01277	Contingent paid staff			5,040,000	5,675,000	6,300,000
001	Contingent Paid Staff			5,040,000	5,675,000	6,300,000
A03	**TOTAL OPERATING EXPENSES**			**8,460,000**	**13,789,000**	**9,829,000**
A032	**TOTAL COMMUNICATIONS**			**255,000**	**241,000**	**270,000**
A03201	Postage and telegraph			20,000	6,000	20,000
A03202	Telephone and trunk call			235,000	235,000	250,000
001	Telephone and Trunk Calls			235,000	235,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1610	**PRTC NA Gilgit**					
A033	**TOTAL UTILITIES**			**1,619,000**	**1,763,000**	**1,778,000**
A03303	Electricity			135,000	135,000	150,000
001	Electricity			135,000	135,000	150,000
A03304	Hot and cold weather charges			1,484,000	1,628,000	1,628,000
001	Hot and Cold Weather Charges				1,628,000	
003	Gilgit-Baltistan Weather Charges			1,484,000		1,628,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,335,000**	**5,535,000**	**6,250,000**
A03805	Travelling allowance			1,515,000	1,515,000	1,700,000
001	Travelling Allowance			1,515,000	1,515,000	1,700,000
A03806	Transportation of Goods (Govt.)			50,000	50,000	50,000
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,770,000	3,970,000	4,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,770,000	3,970,000	4,500,000
A039	**TOTAL GENERAL**			**1,250,000**	**6,250,000**	**1,530,000**
A03901	Stationery			380,000	380,000	450,000
001	Stationery			380,000	380,000	450,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			30,000	30,000	
001	Newspapers, Periodicals and Books			30,000	30,000	
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
A03936	Foreign/Inland Training Course Fee				5,000,000	
001	Foreign/Inland Training Course Fee				5,000,000	
A03970	Others			760,000	760,000	1,000,000
001	Others			760,000	760,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1610 PRTC NA Gilgit					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				197,000	
A041 TOTAL PENSION				197,000	
A04114 Superannuation Encashment of L.P.R				197,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				197,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				56,000	
A052 TOTAL GRANTS DOMESTIC				56,000	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				56,000	
A06 TOTAL TRANSFERS			205,000	205,000	210,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			150,000	150,000	150,000
A06103 Cash awards			150,000	150,000	150,000
001 Cash Awards			150,000	150,000	150,000
A063 TOTAL ENTERTAINMENT & GIFTS			55,000	55,000	60,000
A06301 Entertainments & Gifts			55,000	55,000	60,000
001 Entertainments & Gifts			55,000	55,000	60,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				2,000,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				2,000,000	
A09601 Purchase of Plant and Machinery				2,000,000	
001 Purchase of Plant & Machinery				2,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			1,994,000	1,994,000	2,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1610	**PRTC NA Gilgit**					
A130	**TOTAL TRANSPORT**			**1,925,000**	**1,925,000**	**2,200,000**
A13001	Transport			1,925,000	1,925,000	2,200,000
001	Transport			1,925,000	1,925,000	2,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**42,000**	**42,000**	**100,000**
A13101	Machinery and Equipment			42,000	42,000	100,000
001	Machinery and Equipment			42,000	42,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**100,000**
A13201	Furniture and Fixtures			27,000	27,000	100,000
001	Furniture and Fixture			27,000	27,000	100,000
PRTC NA Gilgit				**117,753,000**	**132,711,000**	**127,019,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
GL1611	**Commandant NA Armed Reserve Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**845,026,000**	**1,050,575,000**	**1,142,113,000**
A011	**TOTAL PAY**		**1477**	**1476**	**308,406,000**	**487,191,000**	**555,357,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**11,542,000**	**13,215,000**	**13,290,000**
A01101	Total Basic Pay		14	14	10,805,000	12,564,000	12,520,000
A126	Assistant Inspector General of Police	(BPS-19)	1	1	988,000		1,460,000
S151	Superintendent of Police	(BPS-18)	1	1	2,097,000		1,210,000
S183SN	Superintendent of Police (Supernumerary Posts)	(BPS-18)	1	1	88,000		80,000
D091	Deputy Superintendent Police	(BPS-17)	5	5	3,918,000		4,850,000
O005	Office Superintendent	(BPS-17)	1	1	684,000		1,010,000
I012	Inspector of Police GB	(BPS-16)	5	5	3,030,000		3,910,000
A01102	Personal pay					30,000	
A01103	Special pay				737,000	603,000	760,000
A01105	Qualification Pay					18,000	10,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1463**	**1462**	**296,864,000**	**473,976,000**	**542,067,000**
A01151	Total Pay of Other Staff		1463	1462	264,330,000	444,079,000	501,107,000
A068	Assistant	(BPS-16)	2	2	1,095,000		1,410,000
S117	Stenotypist	(BPS-14)	2	2	690,000		1,020,000
S137	Sub Inspector of Police	(BPS-14)	10	10	4,528,000		6,450,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,091,000		1,460,000
A153	Assistant Sub Inspector of Police	(BPS-11)	26	26	10,967,000		13,850,000
L093	Lower Division Clerk	(BPS-11)	3	3	830,000		1,260,000
H006	Head Constable	(BPS-09)	141	141	42,167,000		57,217,000
H007	Head Constable/Driver	(BPS-09)	27	27	7,920,000		10,750,000
F032	Foot Constable	(BPS-07)	1219	1219	190,277,000		400,950,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
GL1611	**Commandant NA Armed Reserve Gilgit**						
F045SN	Foot Constable (Supernumerary Posts)	(BPS-07)	4	3	88,000		80,000
D003	Daftari	(BPS-03)	1	1	232,000		340,000
B002	Barbar	(BPS-02)	4	4	725,000		1,070,000
C053	Chowkidar	(BPS-02)	2	2	318,000		610,000
C071	Cobbler	(BPS-02)	4	4	680,000		810,000
M011	Mali	(BPS-02)	2	2	363,000		360,000
N006	Naib Qasid	(BPS-02)	3	3	544,000		800,000
S167	Sweeper	(BPS-02)	2	2	363,000		530,000
T008	Tailor	(BPS-02)	4	4	726,000		1,070,000
W022	Washer Man	(BPS-02)	4	4	726,000		1,070,000
A01152	Personal pay					91,000	
A01153	Special pay				32,534,000	29,806,000	40,960,000
A012	**TOTAL ALLOWANCES**				**536,620,000**	**563,384,000**	**586,756,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**530,140,000**	**558,402,000**	**580,156,000**
A01202	House rent Allowance				43,423,000	39,799,000	38,420,000
A01203	Conveyance allowance				34,793,000	32,305,000	31,050,000
A01207	Washing Allowance				1,712,000	1,610,000	1,510,000
A01208	Dress Allowance				16,560,000	16,071,000	18,340,000
A0120D	Integrated Allowance				44,000	44,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				423,000	423,000	420,000
A0120Q	Fixed Daily Allowance				125,616,000	144,113,000	137,710,000
A01210	Risk Allowance				27,691,000	8,158,000	
A01211	Hill allowance				1,753,000	1,638,000	1,540,000
A01216	Qualification allowance					10,000	
A01217	Medical allowance				26,717,000	24,894,000	23,640,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01229	Special compensatory allowance					882,000	
A0122M	Ad-hoc Relief Allowance-2016				23,188,000	1,521,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	24,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1611	**Commandant NA Armed Reserve Gilgit**					
A0122Y	Ad-hoc Relief Allowance 2017			26,997,000	2,292,000	
A01239	Special allowance			32,727,000	33,518,000	45,390,000
A0123A	Police Law and Order Allowance				75,973,000	91,460,000
A0123G	Ad-hoc Relief Allowance-2018			26,997,000	2,291,000	
A0123L	Scheduled Post Allowance for Police Officers			5,726,000	12,308,000	14,000,000
A0123P	Ad-hoc Relief Allowance 2019			30,888,000	2,717,000	
A0123X	Ad-hoc Relief Allowance 2020			40,634,000	69,634,000	88,320,000
A0124F	Adhoc Relief Allowance -2021			20,997,000	2,355,000	
A0124R	Adhoc Relief Allowance 2022				46,096,000	50,830,000
A01250	Incentive Allowance			846,000	216,000	
A01260	RATION ALLOWANCE			25,686,000	23,931,000	22,720,000
A01261	Constabulary Allowance			16,692,000	15,573,000	14,770,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,480,000**	**4,982,000**	**6,600,000**
A01274	Medical charges				395,000	
A01277	Contingent paid staff			6,480,000	4,587,000	6,600,000
001	Contingent Paid Staff			6,480,000	4,587,000	6,600,000
A03	**TOTAL OPERATING EXPENSES**			**36,233,000**	**48,314,000**	**41,606,000**
A032	**TOTAL COMMUNICATIONS**			**270,000**	**138,000**	**270,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			250,000	118,000	250,000
001	Telephone and Trunk Calls			250,000	118,000	250,000
A033	**TOTAL UTILITIES**			**11,175,000**	**17,947,000**	**12,150,000**
A03303	Electricity			120,000	120,000	150,000
001	Electricity			120,000	120,000	150,000
A03304	Hot and cold weather charges			11,055,000	17,827,000	12,000,000
001	Hot and Cold Weather Charges				17,827,000	
003	Gilgit-Baltistan Weather Charges			11,055,000		12,000,000
A034	**TOTAL OCCUPANCY COSTS**				**300,000**	
A03403	Rent for residential building				300,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1611	**Commandant NA Armed Reserve Gilgit**					
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**16,922,000**	**21,865,000**	**19,500,000**
A03805	Travelling allowance			2,351,000	2,351,000	2,500,000
001	Travelling Allowance			2,351,000	2,351,000	2,500,000
A03806	Transportation of Goods (Govt.)			50,000		
001	Transportation of Goods			50,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			14,521,000	19,514,000	17,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			14,521,000	19,514,000	17,000,000
A039	**TOTAL GENERAL**			**7,865,000**	**8,064,000**	**9,685,000**
A03901	Stationery			428,000	428,000	600,000
001	Stationery			428,000	428,000	600,000
A03904	Hire of Vehicles			1,000		
A03905	Newspapers periodicals and books			50,000	50,000	
001	Newspapers, Periodicals and Books			50,000	50,000	
A03918	Exhibitions fairs and other national celebrations			25,000	25,000	25,000
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03963	Feeding Diet Food Charges			7,000,000	7,000,000	7,500,000
001	Feeding/Diet/Food Charges			1,000,000	7,000,000	1,000,000
002	Feeding/Diet/Food Charges-(Polo Horses)			6,000,000		6,500,000
A03970	Others			361,000	561,000	1,560,000
001	Others			361,000	561,000	500,000
047	Others (Educational Expenses in r/o Children of Shaheed Muhammad Hilal)					1,060,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,483,000**	
A041	**TOTAL PENSION**				**2,483,000**	
A04106	Reimbursement of medical charges to pensioners				40,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1611	**Commandant NA Armed Reserve Gilgit**					
A04114	Superannuation Encashment of L.P.R				2,443,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,443,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,721,000**	
A052	**TOTAL GRANTS DOMESTIC**				**1,721,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				821,000	
A06	**TOTAL TRANSFERS**			**260,000**	**210,000**	**260,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**210,000**	**210,000**	**210,000**
A06103	Cash awards			210,000	210,000	210,000
001	Cash Awards			210,000	210,000	210,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**50,000**		**50,000**
A06301	Entertainments & Gifts			50,000		50,000
001	Entertainments & Gifts			50,000		50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,409,000**	**7,508,000**	**7,100,000**
A130	**TOTAL TRANSPORT**			**6,325,000**	**7,424,000**	**7,000,000**
A13001	Transport			6,325,000	7,424,000	7,000,000
001	Transport			6,325,000	7,424,000	7,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**42,000**	**42,000**	**50,000**
A13101	Machinery and Equipment			42,000	42,000	50,000
001	Machinery and Equipment			42,000	42,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1611 Commandant NA Armed Reserve Gilgit					
A132 TOTAL FURNITURE AND FIXTURE			42,000	42,000	50,000
A13201 Furniture and Fixtures			42,000	42,000	50,000
001 Furniture and Fixture			42,000	42,000	50,000
Commandant NA Armed Reserve Gilgit			**887,928,000**	**1,110,811,000**	**1,191,079,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
GL1612	**AIG Police CID GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				138,575,000	146,832,000	147,053,000
A011	**TOTAL PAY**		187	187	55,642,000	69,169,000	73,650,000
A011-1	**TOTAL PAY OF OFFICERS**		13	13	8,696,000	8,304,000	12,240,000
A01101	Total Basic Pay		13	13	8,087,000	7,828,000	11,600,000
A126	Assistant Inspector General of Police	(BPS-19)	1	1	1,135,000		1,530,000
D091	Deputy Superintendent Police	(BPS-17)	3	3	1,804,000		3,130,000
O005	Office Superintendent	(BPS-17)	1	1	767,000		1,220,000
C077	Computer Operator	(BPS-16)	4	4	1,917,000		2,610,000
I012	Inspector of Police GB	(BPS-16)	4	4	2,464,000		3,110,000
A01103	Special pay				609,000	476,000	640,000
A011-2	**TOTAL PAY OF OTHER STAFF**		174	174	46,946,000	60,865,000	61,410,000
A01151	Total Pay of Other Staff		174	174	42,865,000	56,935,000	57,840,000
S117	Stenotypist	(BPS-14)	1	1	401,000		610,000
S137	Sub Inspector of Police	(BPS-14)	7	7	3,410,000		4,460,000
U019	Upper Division Clerk	(BPS-14)	3	3	936,000		1,240,000
A153	Assistant Sub Inspector of Police	(BPS-11)	7	7	2,535,000		3,200,000
L093	Lower Division Clerk	(BPS-11)	3	3	936,000		1,430,000
H006	Head Constable	(BPS-09)	10	10	3,434,000		4,590,000
H007	Head Constable/Driver	(BPS-09)	2	2	573,000		840,000
F032	Foot Constable	(BPS-07)	132	132	29,117,000		39,230,000
F045SN	Foot Constable (Supernumerary Posts)	(BPS-07)	1	1	88,000		80,000
B002	Barbar	(BPS-02)	1	1	161,000		240,000
C110	Cook	(BPS-02)	1	1	161,000		240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
GL1612	**AIG Police CID GB Gilgit**						
L027	Langries	(BPS-02)	2	2	371,000		560,000
N006	Naib Qasid	(BPS-02)	2	2	371,000		560,000
S167	Sweeper	(BPS-02)	2	2	371,000		560,000
A01152	Personal pay				42,000	42,000	70,000
A01153	Special pay				4,039,000	3,888,000	3,500,000
A012	**TOTAL ALLOWANCES**				**82,933,000**	**77,663,000**	**73,403,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**82,453,000**	**76,769,000**	**72,803,000**
A01202	House rent Allowance				5,539,000	5,387,000	4,900,000
A01203	Conveyance allowance				4,793,000	4,693,000	4,340,000
A01207	Washing Allowance				191,000	187,000	190,000
A01208	Dress Allowance				2,405,000	2,333,000	2,120,000
A0120D	Integrated Allowance				7,000	22,000	7,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				201,000		200,000
A0120Q	Fixed Daily Allowance				20,025,000	18,946,000	17,580,000
A01210	Risk Allowance				3,216,000	1,117,000	
A01211	Hill allowance				209,000	204,000	200,000
A01216	Qualification allowance					75,000	
A01217	Medical allowance				3,426,000	3,289,000	3,030,000
A01224	Entertainment allowance				6,000		6,000
A01226	Computer allowance				72,000	71,000	70,000
A0122M	Ad-hoc Relief Allowance-2016				3,261,000	244,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,823,000	374,000	
A01239	Special allowance				5,191,000	4,687,000	4,180,000
A0123A	Police Law and Order Allowance					8,693,000	10,470,000
A0123G	Ad-hoc Relief Allowance-2018				4,823,000	374,000	
A0123L	Scheduled Post Allowance for Police Officers				1,640,000	4,365,000	6,620,000
A0123P	Ad-hoc Relief Allowance 2019				5,545,000	318,000	
A0123X	Ad-hoc Relief Allowance 2020				7,061,000	9,857,000	9,460,000
A01242	Consolidation travelling allowance					32,000	
A0124F	Adhoc Relief Allowance -2021				4,823,000	369,000	
A0124R	Adhoc Relief Allowance 2022					6,532,000	5,370,000
A01250	Incentive Allowance				594,000		
A01260	RATION ALLOWANCE				2,862,000	2,865,000	2,530,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1612	**AIG Police CID GB Gilgit**					
A01261	Constabulary Allowance			1,740,000	1,729,000	1,530,000
A01270	Other				6,000	
001	Others				6,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**480,000**	**894,000**	**600,000**
A01274	Medical charges				294,000	
A01277	Contingent paid staff			480,000	600,000	600,000
001	Contingent Paid Staff			480,000	600,000	600,000
A03	**TOTAL OPERATING EXPENSES**			**11,938,000**	**12,381,000**	**12,823,000**
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**			**2,438,000**	**2,482,000**	**2,482,000**
A03303	Electricity			70,000	70,000	70,000
001	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			2,368,000	2,412,000	2,412,000
001	Hot and Cold Weather Charges				2,412,000	
003	Gilgit-Baltistan Weather Charges			2,368,000		2,412,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,418,000**	**5,818,000**	**6,000,000**
A03805	Travelling allowance			1,724,000	1,724,000	2,000,000
001	Travelling Allowance			1,724,000	1,724,000	2,000,000
A03806	Transportation of Goods (Govt.)			40,000	40,000	
001	Transportation of Goods			40,000	40,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,654,000	4,054,000	4,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1612	**AIG Police CID GB Gilgit**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,654,000	4,054,000	4,000,000
A039	**TOTAL GENERAL**			**3,816,000**	**3,816,000**	**4,075,000**
A03901	Stationery			333,000	333,000	450,000
001	Stationery			333,000	333,000	450,000
A03905	Newspapers periodicals and books			30,000	30,000	
001	Newspapers, Periodicals and Books			30,000	30,000	
A03914	Secret service expenditure			3,000,000	3,000,000	3,000,000
A03918	Exhibitions fairs and other national celebrations			25,000	25,000	25,000
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03970	Others			428,000	428,000	600,000
001	Others			428,000	428,000	600,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,877,000**	
A041	**TOTAL PENSION**				**1,877,000**	
A04114	Superannuation Encashment of L.P.R				1,877,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,877,000	
A06	**TOTAL TRANSFERS**			**240,000**	**240,000**	**240,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**200,000**	**200,000**	**200,000**
A06103	Cash awards			200,000	200,000	200,000
001	Cash Awards			200,000	200,000	200,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**40,000**	**40,000**	**40,000**
A06301	Entertainments & Gifts			40,000	40,000	40,000
001	Entertainments & Gifts			40,000	40,000	40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,995,000**	**1,995,000**	**2,300,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1612	**AIG Police CID GB Gilgit**					
A130	**TOTAL TRANSPORT**			**1,925,000**	**1,925,000**	**2,200,000**
A13001	Transport			1,925,000	1,925,000	2,200,000
001	Transport			1,925,000	1,925,000	2,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**50,000**
A13101	Machinery and Equipment			35,000	35,000	50,000
001	Machinery and Equipment			35,000	35,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**50,000**
A13201	Furniture and Fixtures			35,000	35,000	50,000
001	Furniture and Fixture			35,000	35,000	50,000
AIG Police CID GB Gilgit				**152,748,000**	**163,325,000**	**162,416,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
GL1613	**DIG Gilgit Range GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**39,902,000**	**41,371,000**	**47,317,000**
A011	**TOTAL PAY**		**44**	**44**	**14,454,000**	**18,095,000**	**21,820,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,844,000**	**5,323,000**	**8,750,000**
A01101	Total Basic Pay		8	8	4,636,000	5,007,000	8,200,000
D198	DIG	(BPS-20)	1	1	861,000		1,470,000
A035	Admin Officer	(BPS-17)	1	1	877,000		1,340,000
D091	Deputy Superintendent Police	(BPS-17)	3	3	1,556,000		2,840,000
O005	Office Superintendent	(BPS-17)	1	1	601,000		930,000
C077	Computer Operator	(BPS-16)	1	1	504,000		810,000
I011	Inspector of Police	(BPS-16)	1	1	237,000		810,000
A01103	Special pay				208,000	316,000	550,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**36**	**9,610,000**	**12,772,000**	**13,070,000**
A01151	Total Pay of Other Staff		36	36	8,740,000	11,963,000	12,220,000
A068	Assistant	(BPS-16)	1	1	456,000		810,000
U019	Upper Division Clerk	(BPS-14)	1	1	359,000		550,000
L093	Lower Division Clerk	(BPS-11)	1	1	241,000		370,000
H006	Head Constable	(BPS-09)	4	4	1,269,000		1,630,000
H007	Head Constable/Driver	(BPS-09)	7	7	2,277,000		3,000,000
F032	Foot Constable	(BPS-07)	17	17	3,454,000		4,840,000
C053	Chowkidar	(BPS-01)	1	1	137,000		200,000
N006	Naib Qasid	(BPS-01)	3	3	410,000		620,000
S167	Sweeper	(BPS-01)	1	1	137,000		200,000
A01152	Personal pay					5,000	
A01153	Special pay				870,000	803,000	850,000
A01170	Others					1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1613	**DIG Gilgit Range GB**					
A012	**TOTAL ALLOWANCES**			**25,448,000**	**23,276,000**	**25,497,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**24,248,000**	**21,625,000**	**24,597,000**
A01201	Senior post Allowance					10,000
A01202	House rent Allowance			1,802,000	1,214,000	1,400,000
A01203	Conveyance allowance			1,245,000	980,000	1,180,000
A01207	Washing Allowance			34,000	34,000	30,000
A01208	Dress Allowance			476,000	418,000	470,000
A0120D	Integrated Allowance			32,000	33,000	30,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				21,000	
A0120Q	Fixed Daily Allowance			3,974,000	3,783,000	3,630,000
A01210	Risk Allowance			562,000	186,000	
A01211	Hill allowance			42,000	42,000	40,000
A01216	Qualification allowance				18,000	10,000
A01217	Medical allowance			864,000	773,000	870,000
A01224	Entertainment allowance			6,000	8,000	7,000
A01228	Orderly allowance			210,000	232,000	210,000
A0122M	Ad-hoc Relief Allowance-2016			902,000	68,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,285,000	100,000	
A01239	Special allowance			1,489,000	1,114,000	1,060,000
A0123A	Police Law and Order Allowance				1,573,000	1,840,000
A0123G	Ad-hoc Relief Allowance-2018			1,285,000	100,000	
A0123L	Scheduled Post Allowance for Police Officers			3,976,000	5,844,000	8,910,000
A0123P	Ad-hoc Relief Allowance 2019			1,211,000	97,000	
A0123X	Ad-hoc Relief Allowance 2020			1,720,000	2,371,000	2,490,000
A0124F	Adhoc Relief Allowance -2021			1,285,000	86,000	
A0124R	Adhoc Relief Allowance 2022				1,695,000	1,580,000
A01250	Incentive Allowance			1,008,000		
A01260	RATION ALLOWANCE			504,000	502,000	500,000
A01261	Constabulary Allowance			336,000	333,000	330,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,200,000**	**1,651,000**	**900,000**
A01274	Medical charges				451,000	
A01277	Contingent paid staff			1,200,000	1,200,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1613	**DIG Gilgit Range GB**					
001	Contingent Paid Staff			1,200,000	1,200,000	900,000
A03	**TOTAL OPERATING EXPENSES**			**5,495,000**	**7,564,000**	**6,991,000**
A032	**TOTAL COMMUNICATIONS**			**220,000**	**320,000**	**220,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			200,000	300,000	200,000
001	Telephone and Trunk Calls			200,000	300,000	200,000
A033	**TOTAL UTILITIES**			**906,000**	**976,000**	**851,000**
A03303	Electricity			50,000		50,000
001	Electricity			50,000		50,000
A03304	Hot and cold weather charges			656,000	601,000	601,000
001	Hot and Cold Weather Charges				601,000	
003	Gilgit-Baltistan Weather Charges			656,000		601,000
A03305	POL for Generator			200,000	375,000	200,000
001	POL for Generator			200,000	375,000	200,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		
A03603	Registration			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,678,000**	**5,478,000**	**5,000,000**
A03805	Travelling allowance			1,620,000	1,820,000	1,800,000
001	Travelling Allowance			1,620,000	1,820,000	1,800,000
A03806	Transportation of Goods (Govt.)			20,000	20,000	
001	Transportation of Goods			20,000	20,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,038,000	3,638,000	3,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,038,000	3,638,000	3,200,000
A039	**TOTAL GENERAL**			**690,000**	**790,000**	**920,000**
A03901	Stationery			250,000	250,000	400,000
001	Stationery			250,000	250,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1613	**DIG Gilgit Range GB**					
A03905	Newspapers periodicals and books			40,000	40,000	
001	Newspapers, Periodicals and Books			40,000	40,000	
A03918	Exhibitions fairs and other national celebrations			20,000	20,000	20,000
001	Exhibitions, Fairs and other National Celebrations			20,000	20,000	20,000
A03970	Others			380,000	480,000	500,000
001	Others			380,000	480,000	500,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**660,000**	
A041	**TOTAL PENSION**				**660,000**	
A04114	Superannuation Encashment of L.P.R				660,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				660,000	
A06	**TOTAL TRANSFERS**			**120,000**	**120,000**	**120,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**80,000**	**80,000**	**80,000**
A06103	Cash awards			80,000	80,000	80,000
001	Cash Awards			80,000	80,000	80,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**40,000**	**40,000**	**40,000**
A06301	Entertainments & Gifts			40,000	40,000	40,000
001	Entertainments & Gifts			40,000	40,000	40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,169,000**	**1,269,000**	**1,600,000**
A130	**TOTAL TRANSPORT**			**1,100,000**	**1,200,000**	**1,500,000**
A13001	Transport			1,100,000	1,200,000	1,500,000
001	Transport			1,100,000	1,200,000	1,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**42,000**	**42,000**	**50,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1613	**DIG Gilgit Range GB**					
A13101	Machinery and Equipment			42,000	42,000	50,000
001	Machinery and Equipment			42,000	42,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**50,000**
A13201	Furniture and Fixtures			27,000	27,000	50,000
001	Furniture and Fixture			27,000	27,000	50,000
DIG Gilgit Range GB				**46,686,000**	**50,984,000**	**56,028,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
GL1616	**Gilgit-Baltistan Tourist Police**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**304,164,000**	**333,637,000**	**397,330,000**
A011	**TOTAL PAY**		**441**	**441**	**117,261,000**	**154,538,000**	**219,250,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,566,000**	**2,726,000**	**3,820,000**
A01101	Total Basic Pay		4	4	2,341,000	2,585,000	3,590,000
S151	Superintendent of Police	(BPS-18)	1	1	894,000		1,420,000
D091	Deputy Superintendent Police	(BPS-17)	2	2	899,000		1,360,000
I011	Inspector of Police	(BPS-16)	1	1	548,000		810,000
A01103	Special pay				225,000	141,000	230,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**437**	**437**	**114,695,000**	**151,812,000**	**215,430,000**
A01151	Total Pay of Other Staff		437	437	104,860,000	142,186,000	203,810,000
S137	Sub Inspector of Police	(BPS-14)	5	5	1,694,000		3,280,000
A063	ASI	(BPS-11)	10	10	4,041,000		5,810,000
H002	HC/Drivers	(BPS-09)	29	29	8,569,000		14,200,000
H006	Head Constable	(BPS-09)	9	9	2,774,000		4,640,000
F032	Foot Constable	(BPS-07)	384	384	87,782,000		175,880,000
A01152	Personal pay					46,000	
A01153	Special pay				9,835,000	9,530,000	11,620,000
A01156	Total Pay of contract staff					49,000	
A01170	Others					1,000	
A012	**TOTAL ALLOWANCES**				**186,903,000**	**179,099,000**	**178,080,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**184,023,000**	**175,635,000**	**174,480,000**
A01202	House rent Allowance				12,903,000	12,530,000	11,500,000
A01203	Conveyance allowance				10,358,000	10,067,000	9,260,000
A01207	Washing Allowance				525,000	525,000	520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1616	**Gilgit-Baltistan Tourist Police**					
A01208	Dress Allowance			6,308,000	5,933,000	5,610,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				52,000	
A0120Q	Fixed Daily Allowance			46,483,000	45,071,000	41,130,000
A01210	Risk Allowance			8,486,000	2,924,000	
A01211	Hill allowance			525,000	508,000	520,000
A01216	Qualification allowance				3,000	
A01217	Medical allowance			7,957,000	7,799,000	7,040,000
A01229	Special compensatory allowance				39,000	
A0122M	Ad-hoc Relief Allowance-2016			6,937,000	552,000	
A0122Y	Ad-hoc Relief Allowance 2017			10,184,000	824,000	
A01239	Special allowance			10,981,000	10,545,000	8,850,000
A0123A	Police Law and Order Allowance				23,360,000	27,990,000
A0123G	Ad-hoc Relief Allowance-2018			10,184,000	824,000	
A0123L	Scheduled Post Allowance for Police Officers			1,783,000	2,411,000	3,650,000
A0123P	Ad-hoc Relief Allowance 2019			12,103,000	982,000	
A0123X	Ad-hoc Relief Allowance 2020			15,192,000	22,217,000	29,870,000
A01242	Consolidation travelling allowance				115,000	
A0124F	Adhoc Relief Allowance -2021			10,184,000	806,000	
A0124R	Adhoc Relief Allowance 2022				14,758,000	17,120,000
A01250	Incentive Allowance				78,000	
A01260	RATION ALLOWANCE			7,866,000	7,698,000	6,950,000
A01261	Constabulary Allowance			5,064,000	4,999,000	4,470,000
A01270	Other				15,000	
001	Others				15,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,880,000**	**3,464,000**	**3,600,000**
A01274	Medical charges				139,000	
A01277	Contingent paid staff			2,880,000	3,325,000	3,600,000
001	Contingent Paid Staff			2,880,000	3,325,000	3,600,000
A03	**TOTAL OPERATING EXPENSES**			**27,672,000**	**31,653,000**	**33,867,000**
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1616	**Gilgit-Baltistan Tourist Police**					
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	**TOTAL UTILITIES**			**4,407,000**	**5,352,000**	**5,352,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			4,357,000	5,302,000	5,302,000
001	Hot and Cold Weather Charges				5,302,000	
003	Gilgit-Baltistan Weather Charges			4,357,000		5,302,000
A034	**TOTAL OCCUPANCY COSTS**			**700,000**	**1,145,000**	**700,000**
A03402	Rent for office building			700,000	1,145,000	700,000
001	Rent for Office Building			700,000	1,145,000	700,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		
A03603	Registration			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**19,742,000**	**22,842,000**	**24,845,000**
A03805	Travelling allowance			1,540,000	1,540,000	1,800,000
001	Travelling Allowance			1,540,000	1,540,000	1,800,000
A03806	Transportation of Goods (Govt.)			45,000	45,000	45,000
001	Transportation of Goods			45,000	45,000	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			18,157,000	21,257,000	23,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			18,157,000	21,257,000	23,000,000
A039	**TOTAL GENERAL**			**2,652,000**	**2,144,000**	**2,800,000**
A03901	Stationery			504,000	504,000	600,000
001	Stationery			504,000	504,000	600,000
A03902	Printing and publication			100,000	98,000	100,000
A03904	Hire of Vehicles			500,000		500,000
A03905	Newspapers periodicals and books			25,000	25,000	
001	Newspapers, Periodicals and Books			25,000	25,000	
A03963	Feeding Diet Food Charges			1,000,000	995,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1616	**Gilgit-Baltistan Tourist Police**					
001	Feeding/Diet/Food Charges			1,000,000	995,000	1,000,000
A03970	Others			523,000	522,000	600,000
001	Others			523,000	522,000	600,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**359,000**	
A052	**TOTAL GRANTS DOMESTIC**				**359,000**	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				359,000	
A06	**TOTAL TRANSFERS**			**85,000**	**60,000**	**85,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**60,000**	**60,000**	**60,000**
A06103	Cash awards			60,000	60,000	60,000
001	Cash Awards			60,000	60,000	60,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**25,000**		**25,000**
A06301	Entertainments & Gifts			25,000		25,000
001	Entertainments & Gifts			25,000		25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**10,522,000**	**11,022,000**	**11,100,000**
A130	**TOTAL TRANSPORT**			**10,450,000**	**10,950,000**	**11,000,000**
A13001	Transport			10,450,000	10,950,000	11,000,000
001	Transport			10,450,000	10,950,000	11,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**50,000**
A13101	Machinery and Equipment			27,000	27,000	50,000
001	Machinery and Equipment			27,000	27,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1616	**Gilgit-Baltistan Tourist Police**					
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**45,000**	**50,000**
A13201	Furniture and Fixtures			45,000	45,000	50,000
001	Furniture and Fixture			45,000	45,000	50,000
Gilgit-Baltistan Tourist Police				**342,443,000**	**376,731,000**	**442,382,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
GN1008	**Superintendent of Police Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**261,892,000**	**315,266,000**	**302,520,000**
A011	**TOTAL PAY**		**351**	**412**	**104,568,000**	**152,152,000**	**145,740,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**10**	**5,969,000**	**6,494,000**	**8,760,000**
A01101	Total Basic Pay		9	10	5,615,000	6,081,000	8,330,000
S151	Superintendent of Police	(BPS-18)	1	1	893,000		1,320,000
D091	Deputy Superintendent Police	(BPS-17)	4	4	2,432,000		3,370,000
O005	Office Superintendent	(BPS-17)	1	1	574,000		770,000
I012	Inspector of Police GB	(BPS-16)	3	4	1,716,000		2,870,000
A01103	Special pay				354,000	413,000	430,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**342**	**402**	**98,599,000**	**145,658,000**	**136,980,000**
A01151	Total Pay of Other Staff		342	402	89,470,000	135,859,000	127,790,000
D021	Data Entry Operator	(BPS-15)	1	1	486,000		380,000
S117	Stenotypist	(BPS-14)	1	1	709,000		930,000
S137	Sub Inspector of Police	(BPS-14)	10	11	4,880,000		7,110,000
U019	Upper Division Clerk	(BPS-14)	1	1	345,000		360,000
A153	Assistant Sub Inspector of Police	(BPS-11)	13	16	5,452,000		9,090,000
L093	Lower Division Clerk	(BPS-11)	1	1	250,000		240,000
H006	Head Constable	(BPS-09)	35	42	11,827,000		18,110,000
H007	Head Constable/Driver	(BPS-09)	7	7	2,592,000		3,570,000
F032	Foot Constable	(BPS-07)	271	320	62,522,000		87,400,000
S167	Sweeper	(BPS-02)	2	2	407,000		600,000
A01152	Personal pay				225,000	383,000	100,000
A01153	Special pay				8,904,000	9,416,000	9,090,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GN1008	**Superintendent of Police Ghanche**					
A012	**TOTAL ALLOWANCES**			157,324,000	163,114,000	156,780,000
A012-1	**TOTAL REGULAR ALLOWANCES**			151,804,000	157,696,000	151,080,000
A01202	House rent Allowance			6,729,000	7,636,000	7,390,000
A01203	Conveyance allowance			8,403,000	9,575,000	8,970,000
A01207	Washing Allowance			405,000	455,000	470,000
A01208	Dress Allowance			4,939,000	6,322,000	5,150,000
A0120Q	Fixed Daily Allowance			37,632,000	42,002,000	38,530,000
A01210	Risk Allowance			6,634,000	1,666,000	
A01211	Hill allowance			410,000	459,000	480,000
A01217	Medical allowance			6,357,000	7,095,000	6,620,000
A0122M	Ad-hoc Relief Allowance-2016			6,079,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			9,047,000		
A01238	Charge allowance				72,000	
A01239	Special allowance			9,714,000	10,639,000	10,220,000
A0123A	Police Law and Order Allowance				21,755,000	25,640,000
A0123G	Ad-hoc Relief Allowance-2018			9,047,000		
A0123L	Scheduled Post Allowance for Police Officers			3,424,000	3,398,000	7,300,000
A0123P	Ad-hoc Relief Allowance 2019			10,603,000		
A0123X	Ad-hoc Relief Allowance 2020			13,530,000	21,356,000	19,030,000
A0124F	Adhoc Relief Allowance -2021			9,047,000	54,000	
A0124R	Adhoc Relief Allowance 2022				14,031,000	11,070,000
A01260	RATION ALLOWANCE			6,048,000	6,881,000	6,300,000
A01261	Constabulary Allowance			3,756,000	4,276,000	3,910,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			5,520,000	5,418,000	5,700,000
A01274	Medical charges				18,000	
A01277	Contingent paid staff			5,520,000	5,400,000	5,700,000
001	Contingent Paid Staff			5,520,000	5,400,000	5,700,000
A03	**TOTAL OPERATING EXPENSES**			14,402,000	17,006,000	16,884,000
A032	**TOTAL COMMUNICATIONS**			400,000	400,000	420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GN1008	**Superintendent of Police Ghanche**					
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			380,000	380,000	400,000
001	Telephone and Trunk Calls			380,000	380,000	400,000
A033	**TOTAL UTILITIES**			**4,244,000**	**5,349,000**	**5,349,000**
A03303	Electricity			230,000	230,000	230,000
001	Electricity			230,000	230,000	230,000
A03304	Hot and cold weather charges			4,014,000	5,119,000	5,119,000
001	Hot and Cold Weather Charges				5,119,000	
003	Gilgit-Baltistan Weather Charges			4,014,000		5,119,000
A034	**TOTAL OCCUPANCY COSTS**			**215,000**	**215,000**	**215,000**
A03402	Rent for office building			215,000	215,000	215,000
001	Rent for Office Building			215,000	215,000	215,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		
A03603	Registration			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,256,000**	**8,756,000**	**8,500,000**
A03805	Travelling allowance			1,829,000	1,829,000	2,000,000
001	Travelling Allowance			1,829,000	1,829,000	2,000,000
A03806	Transportation of Goods (Govt.)			40,000	40,000	
001	Transportation of Goods			40,000	40,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			5,387,000	6,887,000	6,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,387,000	6,887,000	6,500,000
A039	**TOTAL GENERAL**			**2,286,000**	**2,286,000**	**2,400,000**
A03901	Stationery			428,000	578,000	500,000
001	Stationery			428,000	578,000	500,000
A03904	Hire of Vehicles			300,000		300,000
A03905	Newspapers periodicals and books			30,000	30,000	
001	Newspapers, Periodicals and Books			30,000	30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GN1008	**Superintendent of Police Ghanche**					
A03953	Investigation Cost			100,000	100,000	100,000
A03963	Feeding Diet Food Charges			1,000,000	1,000,000	1,000,000
001	Feeding/Diet/Food Charges			1,000,000	1,000,000	1,000,000
A03970	Others			428,000	578,000	500,000
001	Others			428,000	578,000	500,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				5,659,000	
A041	**TOTAL PENSION**				5,659,000	
A04114	Superannuation Encashment of L.P.R				5,659,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,659,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				2,400,000	
A052	**TOTAL GRANTS DOMESTIC**				2,400,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A06	**TOTAL TRANSFERS**			180,000	180,000	180,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			150,000	150,000	150,000
A06103	Cash awards			150,000	150,000	150,000
001	Cash Awards			150,000	150,000	150,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			30,000	30,000	30,000
A06301	Entertainments & Gifts			30,000	30,000	30,000
001	Entertainments & Gifts			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,115,000	3,115,000	3,290,000
A130	**TOTAL TRANSPORT**			3,025,000	3,025,000	3,200,000
A13001	Transport			3,025,000	3,025,000	3,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GN1008	**Superintendent of Police Ghanche**					
001	Transport			3,025,000	3,025,000	3,200,000
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**			**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
Superintendent of Police Ghanche				**279,589,000**	**343,626,000**	**322,874,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
GZ1008	**Superintendent of Police Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**292,317,000**	**337,557,000**	**367,030,000**
A011	**TOTAL PAY**		**388**	**455**	**114,220,000**	**156,230,000**	**185,780,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**10**	**6,489,000**	**7,197,000**	**7,570,000**
A01101	Total Basic Pay		9	10	6,034,000	6,861,000	7,180,000
S151	Superintendent of Police	(BPS-18)	1	1	529,000		780,000
D091	Deputy Superintendent Police	(BPS-17)	3	3	2,301,000		2,250,000
O005	Office Superintendent	(BPS-17)	1	1	740,000		850,000
I012	Inspector of Police GB	(BPS-16)	4	5	2,464,000		3,300,000
A01103	Special pay				455,000	336,000	390,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**379**	**445**	**107,731,000**	**149,033,000**	**178,210,000**
A01151	Total Pay of Other Staff		379	445	97,837,000	139,459,000	167,140,000
S117	Stenotypist	(BPS-14)	1	1	331,000		510,000
S137	Sub Inspector of Police	(BPS-14)	13	15	5,185,000		9,510,000
U019	Upper Division Clerk	(BPS-14)	1	1	359,000		550,000
A153	Assistant Sub Inspector of Police	(BPS-11)	11	14	4,032,000		6,700,000
L093	Lower Division Clerk	(BPS-11)	1	1	294,000		320,000
H006	Head Constable	(BPS-09)	26	34	8,387,000		16,410,000
H007	Head Constable/Driver	(BPS-09)	5	5	1,468,000		2,570,000
F032	Foot Constable	(BPS-07)	319	371	77,321,000		130,010,000
F045SN	Foot Constable (Supernumerary Posts)	(BPS-07)	1	2	211,000		210,000
S167	Sweeper	(BPS-02)	1	1	249,000		350,000
A01152	Personal pay					38,000	
A01153	Special pay				9,894,000	9,536,000	11,070,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GZ1008	**Superintendent of Police Ghizer**					
A012	**TOTAL ALLOWANCES**			178,097,000	181,327,000	181,250,000
A012-1	**TOTAL REGULAR ALLOWANCES**			169,278,000	170,241,000	170,850,000
A01202	House rent Allowance			7,645,000	8,613,000	7,880,000
A01203	Conveyance allowance			9,385,000	10,370,000	9,730,000
A01207	Washing Allowance			452,000	503,000	530,000
A01208	Dress Allowance			5,472,000	7,042,000	5,710,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			257,000	188,000	190,000
A0120Q	Fixed Daily Allowance			41,165,000	45,725,000	42,700,000
A01210	Risk Allowance			7,411,000	1,764,000	
A01211	Hill allowance			455,000	502,000	530,000
A01216	Qualification allowance				3,000	
A01217	Medical allowance			7,052,000	7,768,000	7,250,000
A01224	Entertainment allowance				2,000	
A0122M	Ad-hoc Relief Allowance-2016			7,508,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	
A0122T	Frontier Constabulary Special Allowance				2,000	
A0122Y	Ad-hoc Relief Allowance 2017			9,867,000	3,000	
A01239	Special allowance			15,326,000	10,913,000	12,550,000
A0123A	Police Law and Order Allowance				23,981,000	28,530,000
A0123G	Ad-hoc Relief Allowance-2018			9,867,000	3,000	
A0123L	Scheduled Post Allowance for Police Officers			2,733,000	3,996,000	4,970,000
A0123P	Ad-hoc Relief Allowance 2019			11,598,000	1,000	
A0123X	Ad-hoc Relief Allowance 2020			11,742,000	21,783,000	24,700,000
A0124C	Disparity Reduction Allowance				5,000	
A0124F	Adhoc Relief Allowance -2021			9,867,000	15,000	
A0124N	Disparity Reduction Allowance 2022- 15%				4,000	
A0124R	Adhoc Relief Allowance 2022				14,473,000	14,220,000
A01250	Incentive Allowance			514,000	235,000	
A01260	RATION ALLOWANCE			6,750,000	7,513,000	7,000,000
A01261	Constabulary Allowance			4,212,000	4,680,000	4,360,000
A01270	Other				82,000	
001	Others				82,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GZ1008	**Superintendent of Police Ghizer**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**8,819,000**	**11,086,000**	**10,400,000**
A01274	Medical charges				546,000	
A01277	Contingent paid staff			8,819,000	8,585,000	10,400,000
001	Contingent Paid Staff			3,219,000	8,585,000	4,800,000
002	Pay of Community Police (Seasonal CPs)			5,600,000		5,600,000
A01278	Leave salary				1,955,000	
A03	**TOTAL OPERATING EXPENSES**			**25,773,000**	**29,248,000**	**27,920,000**
A032	**TOTAL COMMUNICATIONS**			**348,000**	**478,000**	**365,000**
A03201	Postage and telegraph			15,000	45,000	15,000
A03202	Telephone and trunk call			333,000	433,000	350,000
001	Telephone and Trunk Calls			333,000	433,000	350,000
A033	**TOTAL UTILITIES**			**4,335,000**	**5,979,000**	**4,800,000**
A03303	Electricity			275,000	275,000	300,000
001	Electricity			275,000	275,000	300,000
A03304	Hot and cold weather charges			4,060,000	5,704,000	4,500,000
001	Hot and Cold Weather Charges				5,704,000	
003	Gilgit-Baltistan Weather Charges			4,060,000		4,500,000
A034	**TOTAL OCCUPANCY COSTS**			**333,000**		
A03402	Rent for office building			333,000		
001	Rent for Office Building			333,000		
A036	**TOTAL MOTOR VEHICLES**			**1,000**		
A03603	Registration			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,220,000**	**13,835,000**	**13,600,000**
A03805	Travelling allowance			2,612,000	3,474,000	2,800,000
001	Travelling Allowance			2,612,000	3,474,000	2,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GZ1008	**Superintendent of Police Ghizer**					
A03806	Transportation of Goods (Govt.)			1,240,000	2,210,000	1,800,000
001	Transportation of Goods			40,000	2,210,000	
002	Transportation of Goods (Seasonal CPs)			1,200,000		1,800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			7,368,000	8,151,000	9,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			7,368,000	8,151,000	9,000,000
A039	**TOTAL GENERAL**			**9,536,000**	**8,956,000**	**9,155,000**
A03901	Stationery			523,000	848,000	600,000
001	Stationery			523,000	848,000	600,000
A03902	Printing and publication			30,000	30,000	30,000
A03904	Hire of Vehicles			300,000		300,000
A03905	Newspapers periodicals and books			35,000	35,000	
001	Newspapers, Periodicals and Books			35,000	35,000	
A03918	Exhibitions fairs and other national celebrations			25,000	1,012,000	25,000
001	Exhibitions, Fairs and other National Celebrations			25,000	1,012,000	25,000
A03953	Investigation Cost			100,000	100,000	100,000
A03963	Feeding Diet Food Charges			8,000,000	6,108,000	7,500,000
001	Feeding/Diet/Food Charges			1,000,000	6,108,000	500,000
003	Meal Charges (Seasonal CPs)			7,000,000		7,000,000
A03970	Others			523,000	823,000	600,000
001	Others			523,000	823,000	600,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,668,000**	
A041	**TOTAL PENSION**				**2,668,000**	
A04114	Superannuation Encashment of L.P.R				2,668,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,668,000	
A06	**TOTAL TRANSFERS**			**175,000**	**175,000**	**175,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**150,000**	**150,000**	**150,000**
A06103	Cash awards			150,000	150,000	150,000
001	Cash Awards			150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GZ1008	**Superintendent of Police Ghizer**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			25,000	25,000	25,000
A06301	Entertainments & Gifts			25,000	25,000	25,000
001	Entertainments & Gifts			25,000	25,000	25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			4,480,000	4,580,000	4,580,000
A130	**TOTAL TRANSPORT**			4,400,000	4,500,000	4,500,000
A13001	Transport			4,400,000	4,500,000	4,500,000
001	Transport			4,400,000	4,500,000	4,500,000
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
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
Superintendent of Police Ghizer				**322,745,000**	**374,228,000**	**399,705,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
HN1004	**Superintendent of Police Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**117,519,000**	**128,283,000**	**132,150,000**
A011	**TOTAL PAY**		**159**	**177**	**45,856,000**	**57,688,000**	**63,090,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**5,631,000**	**3,967,000**	**8,000,000**
A01101	Total Basic Pay		8	8	5,179,000	3,746,000	7,460,000
S151	Superintendent of Police	(BPS-18)	1	1	928,000		1,370,000
D091	Deputy Superintendent Police	(BPS-17)	2	2	1,202,000		1,640,000
S147	Superintendent	(BPS-17)	1	1	767,000		1,180,000
I011	Inspector of Police	(BPS-16)	4	4	2,282,000		3,270,000
A01103	Special pay				452,000	221,000	540,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**151**	**169**	**40,225,000**	**53,721,000**	**55,090,000**
A01151	Total Pay of Other Staff		151	169	36,442,000	50,167,000	51,710,000
A009	Accountant	(BPS-16)	1	1	402,000		410,000
D021	Data Entry Operator	(BPS-15)	1	1	243,000		420,000
S137	Sub Inspector of Police	(BPS-14)	7	7	2,708,000		4,070,000
U019	Upper Division Clerk	(BPS-14)	1	1	429,000		300,000
A153	Assistant Sub Inspector of Police	(BPS-11)	8	9	2,819,000		4,690,000
L093	Lower Division Clerk	(BPS-11)	1	1	283,000		430,000
H006	Head Constable	(BPS-09)	13	15	3,917,000		6,000,000
H007	Head Constable/Driver	(BPS-09)	6	6	1,973,000		2,130,000
F032	Foot Constable	(BPS-07)	109	124	23,056,000		32,370,000
C053	Chowkidar	(BPS-01)	1	1	153,000		220,000
N006	Naib Qasid	(BPS-01)	2	2	306,000		450,000
S167	Sweeper	(BPS-01)	1	1	153,000		220,000
A01152	Personal pay					19,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
HN1004	**Superintendent of Police Hunza**					
A01153	Special pay			3,783,000	3,535,000	3,380,000
A012	**TOTAL ALLOWANCES**			**71,663,000**	**70,595,000**	**69,060,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**68,903,000**	**66,638,000**	**66,420,000**
A01202	House rent Allowance			3,374,000	3,333,000	3,280,000
A01203	Conveyance allowance			4,030,000	3,913,000	3,960,000
A01207	Washing Allowance			171,000	180,000	190,000
A01208	Dress Allowance			2,146,000	2,520,000	2,130,000
A0120D	Integrated Allowance			32,000	22,000	20,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			96,000	32,000	
A0120Q	Fixed Daily Allowance			16,868,000	17,020,000	16,600,000
A01210	Risk Allowance			2,937,000	1,155,000	
A01211	Hill allowance			180,000	188,000	200,000
A01217	Medical allowance			2,906,000	2,939,000	2,840,000
A01229	Special compensatory allowance				53,000	
A0122M	Ad-hoc Relief Allowance-2016			2,911,000	215,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,939,000	316,000	
A01238	Charge allowance				66,000	
A01239	Special allowance			4,490,000	3,987,000	4,140,000
A0123A	Police Law and Order Allowance				8,433,000	10,620,000
A0123G	Ad-hoc Relief Allowance-2018			3,939,000	317,000	
A0123L	Scheduled Post Allowance for Police Officers			2,330,000	3,129,000	5,500,000
A0123P	Ad-hoc Relief Allowance 2019			4,538,000	366,000	
A0123X	Ad-hoc Relief Allowance 2020			5,775,000	8,186,000	8,130,000
A0124F	Adhoc Relief Allowance -2021			3,939,000	310,000	
A0124R	Adhoc Relief Allowance 2022				5,569,000	4,730,000
A01250	Incentive Allowance			192,000		
A01260	RATION ALLOWANCE			2,574,000	2,711,000	2,550,000
A01261	Constabulary Allowance			1,536,000	1,678,000	1,530,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,760,000**	**3,957,000**	**2,640,000**
A01274	Medical charges				348,000	
A01277	Contingent paid staff			2,760,000	2,646,000	2,640,000
001	Contingent Paid Staff			1,920,000	2,646,000	1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
HN1004	**Superintendent of Police Hunza**					
002	Pay of Community Police (Seasonal CPs)			840,000		840,000
A01278	Leave salary				963,000	
A03	**TOTAL OPERATING EXPENSES**			**14,708,000**	**18,493,000**	**17,655,000**
A032	**TOTAL COMMUNICATIONS**			**324,000**	**324,000**	**365,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			309,000	309,000	350,000
001	Telephone and Trunk Calls			309,000	309,000	350,000
A033	**TOTAL UTILITIES**			**1,548,000**	**2,434,000**	**2,475,000**
A03303	Electricity			309,000	309,000	350,000
001	Electricity			309,000	309,000	350,000
A03304	Hot and cold weather charges			1,239,000	2,125,000	2,125,000
001	Hot and Cold Weather Charges				2,125,000	
003	Gilgit-Baltistan Weather Charges			1,239,000		2,125,000
A034	**TOTAL OCCUPANCY COSTS**			**1,780,000**	**1,780,000**	**2,200,000**
A03402	Rent for office building			1,780,000	1,780,000	2,200,000
001	Rent for Office Building			1,780,000	1,780,000	2,200,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		
A03603	Registration			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,177,000**	**9,347,000**	**8,600,000**
A03805	Travelling allowance			1,463,000	2,233,000	1,600,000
001	Travelling Allowance			1,463,000	2,233,000	1,600,000
A03806	Transportation of Goods (Govt.)			545,000	545,000	500,000
001	Transportation of Goods			45,000	545,000	
002	Transportation of Goods (Seasonal CPs)			500,000		500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			5,169,000	6,569,000	6,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,169,000	6,569,000	6,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
HN1004	**Superintendent of Police Hunza**					
A039	**TOTAL GENERAL**			**3,878,000**	**4,608,000**	**4,015,000**
A03901	Stationery			523,000	523,000	650,000
001	Stationery			523,000	523,000	650,000
A03904	Hire of Vehicles			300,000		300,000
A03905	Newspapers periodicals and books			30,000	30,000	
001	Newspapers, Periodicals and Books			30,000	30,000	
A03918	Exhibitions fairs and other national celebrations			15,000	15,000	15,000
001	Exhibitions, Fairs and other National Celebrations			15,000	15,000	15,000
A03953	Investigation Cost			200,000	200,000	200,000
A03963	Feeding Diet Food Charges			2,050,000	2,050,000	2,050,000
001	Feeding/Diet/Food Charges			1,000,000	2,050,000	1,000,000
003	Meal Charges (Seasonal CPs)			1,050,000		1,050,000
A03970	Others			760,000	1,790,000	800,000
001	Others			760,000	1,790,000	800,000
A06	**TOTAL TRANSFERS**			**190,000**	**160,000**	**190,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**160,000**	**160,000**	**160,000**
A06103	Cash awards			160,000	160,000	160,000
001	Cash Awards			160,000	160,000	160,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**30,000**		**30,000**
A06301	Entertainments & Gifts			30,000		30,000
001	Entertainments & Gifts			30,000		30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,109,000**	**3,109,000**	**3,300,000**
A130	**TOTAL TRANSPORT**			**3,025,000**	**3,025,000**	**3,200,000**
A13001	Transport			3,025,000	3,025,000	3,200,000
001	Transport			3,025,000	3,025,000	3,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
HN1004	**Superintendent of Police Hunza**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**42,000**	**42,000**	**50,000**
A13101	Machinery and Equipment			42,000	42,000	50,000
001	Machinery and Equipment			42,000	42,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**42,000**	**42,000**	**50,000**
A13201	Furniture and Fixtures			42,000	42,000	50,000
001	Furniture and Fixture			42,000	42,000	50,000
Superintendent of Police Hunza				**135,526,000**	**150,045,000**	**153,295,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
NG1081	**Superintendent of Police Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**130,111,000**	**152,306,000**	**154,489,000**
A011	**TOTAL PAY**		**179**	**208**	**50,622,000**	**70,841,000**	**73,860,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,535,000**	**4,486,000**	**5,520,000**
A01101	Total Basic Pay		6	6	4,139,000	4,212,000	5,120,000
S151	Superintendent of Police	(BPS-18)	1	1	962,000		1,370,000
D091	Deputy Superintendent Police	(BPS-17)	1	1	822,000		1,090,000
I011	Inspector of Police	(BPS-16)	4	4	2,355,000		2,660,000
A01103	Special pay				396,000	274,000	400,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**173**	**202**	**46,087,000**	**66,355,000**	**68,340,000**
A01151	Total Pay of Other Staff		173	202	41,970,000	62,064,000	64,240,000
A068	Assistant	(BPS-16)	1	1	511,000		840,000
D021	Data Entry Operator	(BPS-15)	1	1	315,000		490,000
S137	Sub Inspector of Police	(BPS-14)	6	7	2,860,000		4,250,000
A153	Assistant Sub Inspector of Police	(BPS-11)	8	9	3,041,000		5,000,000
L093	Lower Division Clerk	(BPS-11)	2	2	451,000		700,000
H006	Head Constable	(BPS-09)	17	21	5,466,000		8,590,000
H007	Head Constable/Driver	(BPS-09)	6	6	2,087,000		2,840,000
F032	Foot Constable	(BPS-07)	129	150	26,852,000		40,340,000
F045SN	Foot Constable (Supernumerary Posts)	(BPS-07)		2			600,000
N006	Naib Qasid	(BPS-01)	2	2	258,000		400,000
S167	Sweeper	(BPS-01)	1	1	129,000		190,000
A01152	Personal pay					24,000	
A01153	Special pay				4,117,000	4,267,000	4,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
NG1081	**Superintendent of Police Nagar**					
A012	**TOTAL ALLOWANCES**			**79,489,000**	**81,465,000**	**80,629,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**75,649,000**	**77,530,000**	**75,829,000**
A01202	House rent Allowance			3,608,000	3,853,000	3,700,000
A01203	Conveyance allowance			4,471,000	4,744,000	4,620,000
A01207	Washing Allowance			199,000	221,000	230,000
A01208	Dress Allowance			2,448,000	3,039,000	2,550,000
A0120D	Integrated Allowance			11,000	22,000	30,000
A0120Q	Fixed Daily Allowance			19,124,000	20,644,000	19,880,000
A01210	Risk Allowance			3,350,000	1,021,000	
A01211	Hill allowance			207,000	227,000	240,000
A01216	Qualification allowance				30,000	
A01217	Medical allowance			3,306,000	3,521,000	3,350,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			3,080,000		
A0122Y	Ad-hoc Relief Allowance 2017			4,373,000	1,000	
A01239	Special allowance			5,062,000	4,943,000	5,460,000
A0123A	Police Law and Order Allowance				10,400,000	12,770,000
A0123G	Ad-hoc Relief Allowance-2018			4,373,000	1,000	
A0123L	Scheduled Post Allowance for Police Officers			1,237,000	3,012,000	3,080,000
A0123P	Ad-hoc Relief Allowance 2019			5,130,000		
A0123X	Ad-hoc Relief Allowance 2020			6,476,000	9,821,000	9,460,000
A0124F	Adhoc Relief Allowance -2021			4,373,000	4,000	
A0124N	Disparity Reduction Allowance 2022- 15%				4,000	
A0124R	Adhoc Relief Allowance 2022				6,579,000	5,460,000
A01260	RATION ALLOWANCE			2,988,000	3,335,000	3,100,000
A01261	Constabulary Allowance			1,824,000	1,987,000	1,890,000
A01270	Other				112,000	
001	Others				112,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,840,000**	**3,935,000**	**4,800,000**
A01274	Medical charges				35,000	
A01277	Contingent paid staff			3,840,000	3,900,000	4,800,000
001	Contingent Paid Staff			3,840,000	3,900,000	4,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
NG1081	**Superintendent of Police Nagar**					
A03	**TOTAL OPERATING EXPENSES**			**9,361,000**	**11,055,000**	**10,918,000**
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
A033	**TOTAL UTILITIES**			**2,183,000**	**2,678,000**	**2,678,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			2,083,000	2,578,000	2,578,000
001	Hot and Cold Weather Charges				2,578,000	
003	Gilgit-Baltistan Weather Charges			2,083,000		2,578,000
A034	**TOTAL OCCUPANCY COSTS**			**380,000**	**380,000**	**380,000**
A03402	Rent for office building			380,000	380,000	380,000
001	Rent for Office Building			380,000	380,000	380,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		
A03603	Registration			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,322,000**	**5,722,000**	**5,200,000**
A03805	Travelling allowance			1,463,000	1,463,000	1,600,000
001	Travelling Allowance			1,463,000	1,463,000	1,600,000
A03806	Transportation of Goods (Govt.)			50,000		
001	Transportation of Goods			50,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,809,000	4,259,000	3,600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,809,000	4,259,000	3,600,000
A039	**TOTAL GENERAL**			**2,345,000**	**2,145,000**	**2,530,000**
A03901	Stationery			380,000	380,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
NG1081	**Superintendent of Police Nagar**					
001	Stationery			380,000	380,000	500,000
A03904	Hire of Vehicles			300,000		300,000
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03918	Exhibitions fairs and other national celebrations			30,000	30,000	30,000
001	Exhibitions, Fairs and other National Celebrations			30,000	30,000	30,000
A03953	Investigation Cost			150,000	150,000	150,000
A03963	Feeding Diet Food Charges			1,000,000	1,000,000	1,000,000
001	Feeding/Diet/Food Charges			1,000,000	1,000,000	1,000,000
A03970	Others			475,000	575,000	550,000
001	Others			475,000	575,000	550,000
A06	**TOTAL TRANSFERS**			**200,000**	**100,000**	**200,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**100,000**	**100,000**	**100,000**
A06103	Cash awards			100,000	100,000	100,000
001	Cash Awards			100,000	100,000	100,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**100,000**		**100,000**
A06301	Entertainments & Gifts			100,000		100,000
001	Entertainments & Gifts			100,000		100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,440,000**	**1,640,000**	**1,680,000**
A130	**TOTAL TRANSPORT**			**1,375,000**	**1,575,000**	**1,600,000**
A13001	Transport			1,375,000	1,575,000	1,600,000
001	Transport			1,375,000	1,575,000	1,600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**50,000**
A13101	Machinery and Equipment			40,000	40,000	50,000
001	Machinery and Equipment			40,000	40,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
NG1081	**Superintendent of Police Nagar**					
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**30,000**
A13201	Furniture and Fixtures			25,000	25,000	30,000
001	Furniture and Fixture			25,000	25,000	30,000
Superintendent of Police Nagar				**141,112,000**	**165,101,000**	**167,287,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
RG1082	**Superintendent of Police Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**108,045,000**	**125,964,000**	**122,977,000**
A011	**TOTAL PAY**		**151**	**171**	**42,705,000**	**60,987,000**	**59,990,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,949,000**	**3,587,000**	**4,060,000**
A01101	Total Basic Pay		4	4	2,678,000	3,394,000	3,820,000
S151	Superintendent of Police	(BPS-18)	1	1	861,000		1,420,000
D091	Deputy Superintendent Police	(BPS-17)	1	1	795,000		970,000
I011	Inspector of Police	(BPS-16)	2	2	1,022,000		1,430,000
A01103	Special pay				271,000	193,000	240,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**147**	**167**	**39,756,000**	**57,400,000**	**55,930,000**
A01151	Total Pay of Other Staff		147	167	36,178,000	53,767,000	52,410,000
A068	Assistant	(BPS-16)	1	1	347,000		540,000
D021	Data Entry Operator	(BPS-15)	1	1	178,000		320,000
S137	Sub Inspector of Police	(BPS-14)	5	5	2,272,000		3,250,000
A153	Assistant Sub Inspector of Police	(BPS-11)	6	7	2,273,000		3,770,000
L093	Lower Division Clerk	(BPS-11)	2	2	398,000		600,000
H006	Head Constable	(BPS-09)	11	13	3,809,000		5,460,000
H007	Head Constable/Driver	(BPS-09)	2	2	587,000		1,040,000
F032	Foot Constable	(BPS-07)	117	134	25,930,000		37,000,000
N006	Naib Qasid	(BPS-01)	2	2	384,000		430,000
A01152	Personal pay					20,000	
A01153	Special pay				3,578,000	3,612,000	3,520,000
A01170	Others					1,000	
A012	**TOTAL ALLOWANCES**				**65,340,000**	**64,977,000**	**62,987,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**64,620,000**	**64,077,000**	**62,087,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
RG1082	**Superintendent of Police Kharmang**					
A01202	House rent Allowance			3,081,000	3,385,000	3,080,000
A01203	Conveyance allowance			3,661,000	3,880,000	3,690,000
A01207	Washing Allowance			171,000	180,000	190,000
A01208	Dress Allowance			2,074,000	2,564,000	2,090,000
A0120D	Integrated Allowance			7,000	9,000	7,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				32,000	
A0120Q	Fixed Daily Allowance			16,349,000	17,073,000	16,060,000
A01210	Risk Allowance			2,808,000	670,000	
A01211	Hill allowance			175,000	184,000	190,000
A01217	Medical allowance			2,738,000	2,856,000	2,730,000
A01226	Computer allowance			9,000		
A0122M	Ad-hoc Relief Allowance-2016			2,682,000		
A0122Y	Ad-hoc Relief Allowance 2017			3,687,000		
A01238	Charge allowance				23,000	
A01239	Special allowance			4,686,000	4,240,000	4,100,000
A0123A	Police Law and Order Allowance				8,912,000	10,460,000
A0123G	Ad-hoc Relief Allowance-2018			3,667,000		
A0123L	Scheduled Post Allowance for Police Officers			1,237,000	1,871,000	2,990,000
A0123P	Ad-hoc Relief Allowance 2019			4,315,000		
A0123X	Ad-hoc Relief Allowance 2020			5,453,000	8,294,000	7,800,000
A0124F	Adhoc Relief Allowance -2021			3,687,000		
A0124R	Adhoc Relief Allowance 2022				5,528,000	4,540,000
A01260	RATION ALLOWANCE			2,573,000	2,685,000	2,590,000
A01261	Constabulary Allowance			1,560,000	1,689,000	1,570,000
A01270	Other				2,000	
001	Others				2,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**720,000**	**900,000**	**900,000**
A01277	Contingent paid staff			720,000	900,000	900,000
001	Contingent Paid Staff			720,000	900,000	900,000
A03	**TOTAL OPERATING EXPENSES**			**7,328,000**	**9,012,000**	**8,920,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**110,000**	**110,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
RG1082	**Superintendent of Police Kharmang**					
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**			**1,787,000**	**2,220,000**	**2,245,000**
A03303	Electricity			75,000	75,000	100,000
001	Electricity			75,000	75,000	100,000
A03304	Hot and cold weather charges			1,712,000	2,145,000	2,145,000
001	Hot and Cold Weather Charges				2,145,000	
003	Gilgit-Baltistan Weather Charges			1,712,000		2,145,000
A034	**TOTAL OCCUPANCY COSTS**			**300,000**	**300,000**	**480,000**
A03402	Rent for office building			300,000	300,000	480,000
001	Rent for Office Building			300,000	300,000	480,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		
A03603	Registration			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,338,000**	**4,590,000**	**4,100,000**
A03805	Travelling allowance			784,000	1,336,000	900,000
001	Travelling Allowance			784,000	1,336,000	900,000
A03806	Transportation of Goods (Govt.)			50,000	50,000	
001	Transportation of Goods			50,000	50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,504,000	3,204,000	3,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,504,000	3,204,000	3,200,000
A039	**TOTAL GENERAL**			**1,792,000**	**1,792,000**	**1,985,000**
A03901	Stationery			333,000	333,000	400,000
001	Stationery			333,000	333,000	400,000
A03902	Printing and publication			10,000	10,000	10,000
A03904	Hire of Vehicles			200,000	200,000	200,000
001	HIRE OF VEHICLES				200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
RG1082	**Superintendent of Police Kharmang**					
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03918	Exhibitions fairs and other national celebrations			25,000	25,000	25,000
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03953	Investigation Cost			100,000	100,000	100,000
A03963	Feeding Diet Food Charges			800,000	800,000	800,000
001	Feeding/Diet/Food Charges			800,000	800,000	800,000
A03970	Others			314,000	314,000	450,000
001	Others			314,000	314,000	450,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,153,000**	
A041	**TOTAL PENSION**				**1,153,000**	
A04114	Superannuation Encashment of L.P.R				1,153,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,153,000	
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	
A06	**TOTAL TRANSFERS**			**135,000**	**135,000**	**135,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**100,000**	**100,000**	**100,000**
A06103	Cash awards			100,000	100,000	100,000
001	Cash Awards			100,000	100,000	100,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**35,000**	**35,000**	**35,000**
A06301	Entertainments & Gifts			35,000	35,000	35,000
001	Entertainments & Gifts			35,000	35,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
RG1082	**Superintendent of Police Kharmang**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,429,000**	**1,529,000**	**1,500,000**
A130	**TOTAL TRANSPORT**			**1,375,000**	**1,475,000**	**1,400,000**
A13001	Transport			1,375,000	1,475,000	1,400,000
001	Transport			1,375,000	1,475,000	1,400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**50,000**
A13101	Machinery and Equipment			27,000	27,000	50,000
001	Machinery and Equipment			27,000	27,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**50,000**
A13201	Furniture and Fixtures			27,000	27,000	50,000
001	Furniture and Fixture			27,000	27,000	50,000
Superintendent of Police Kharmang				**116,937,000**	**138,393,000**	**133,532,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
SD1010	**Superintendent of Police Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**311,699,000**	**385,516,000**	**382,330,000**
A011	**TOTAL PAY**		**428**	**523**	**125,587,000**	**185,930,000**	**188,010,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**10**	**5,412,000**	**8,196,000**	**13,390,000**
A01101	Total Basic Pay		8	10	4,957,000	7,817,000	12,890,000
S151	Superintendent of Police	(BPS-18)	1	1	963,000		1,320,000
D090	Deputy Superintendent of Police/SDPO	(BPS-17)	2	3	1,203,000		2,800,000
O005	Office Superintendent	(BPS-17)	1	1	546,000		770,000
I012	Inspector of Police GB	(BPS-16)	4	5	2,245,000		8,000,000
A01103	Special pay				455,000	379,000	500,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**420**	**513**	**120,175,000**	**177,734,000**	**174,620,000**
A01151	Total Pay of Other Staff		420	513	109,335,000	166,206,000	163,720,000
S117	Stenotypist	(BPS-14)	1	1	527,000		550,000
S137	Sub Inspector of Police	(BPS-14)	14	16	5,935,000		9,790,000
U019	Upper Division Clerk	(BPS-14)	1	1	331,000		510,000
A153	Assistant Sub Inspector of Police	(BPS-11)	15	19	6,009,000		8,320,000
L093	Lower Division Clerk	(BPS-11)	1	1	231,000		670,000
H006	Head Constable	(BPS-09)	26	37	9,145,000		15,700,000
H007	Head Constable/Driver	(BPS-09)	4	4	1,067,000		1,450,000
F032	Foot Constable	(BPS-07)	356	432	85,732,000		126,010,000
D159	Driver	(BPS-05)	1	1	239,000		540,000
S167	Sweeper	(BPS-02)	1	1	119,000		180,000
A01152	Personal pay				73,000	343,000	170,000
A01153	Special pay				10,767,000	11,185,000	10,730,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SD1010	**Superintendent of Police Skardu**					
A012	**TOTAL ALLOWANCES**			**186,112,000**	**199,586,000**	**194,320,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**181,792,000**	**194,312,000**	**190,420,000**
A01202	House rent Allowance			8,536,000	9,146,000	9,310,000
A01203	Conveyance allowance			10,513,000	11,368,000	11,370,000
A01207	Washing Allowance			498,000	546,000	610,000
A01208	Dress Allowance			6,049,000	8,093,000	6,580,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			96,000	156,000	150,000
A0120Q	Fixed Daily Allowance			45,534,000	50,075,000	49,170,000
A01210	Risk Allowance			8,203,000	2,570,000	
A01211	Hill allowance			498,000	553,000	610,000
A01216	Qualification allowance			9,000	50,000	
A01217	Medical allowance			7,756,000	8,507,000	8,360,000
A0122M	Ad-hoc Relief Allowance-2016			7,746,000	590,000	
A0122U	Monetary Allowance (QPM/PPM/Bar)				1,000	
A0122Y	Ad-hoc Relief Allowance 2017			10,437,000	862,000	
A01239	Special allowance			11,232,000	12,940,000	13,200,000
A0123A	Police Law and Order Allowance				26,179,000	32,890,000
A0123G	Ad-hoc Relief Allowance-2018			10,437,000	862,000	
A0123L	Scheduled Post Allowance for Police Officers			2,330,000	4,858,000	6,540,000
A0123P	Ad-hoc Relief Allowance 2019			12,942,000	1,021,000	
A0123X	Ad-hoc Relief Allowance 2020			16,245,000	24,930,000	24,230,000
A01242	Consolidation travelling allowance				32,000	
A0124F	Adhoc Relief Allowance -2021			10,437,000	869,000	
A0124R	Adhoc Relief Allowance 2022				16,594,000	14,310,000
A01250	Incentive Allowance			192,000	78,000	
A01260	RATION ALLOWANCE			7,470,000	8,232,000	8,080,000
A01261	Constabulary Allowance			4,632,000	5,200,000	5,010,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,320,000**	**5,274,000**	**3,900,000**
A01274	Medical charges				1,599,000	
A01277	Contingent paid staff			4,320,000	3,675,000	3,900,000
001	Contingent Paid Staff			4,320,000	3,675,000	3,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SD1010	**Superintendent of Police Skardu**					
A03	**TOTAL OPERATING EXPENSES**			**25,328,000**	**30,036,000**	**28,506,000**
A032	**TOTAL COMMUNICATIONS**			**562,000**	**562,000**	**615,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			547,000	547,000	600,000
001	Telephone and Trunk Calls			547,000	547,000	600,000
A033	**TOTAL UTILITIES**			**4,054,000**	**6,563,000**	**5,100,000**
A03303	Electricity			50,000	50,000	100,000
001	Electricity			50,000	50,000	100,000
A03304	Hot and cold weather charges			4,004,000	6,513,000	5,000,000
001	Hot and Cold Weather Charges				6,513,000	
003	Gilgit-Baltistan Weather Charges			4,004,000		5,000,000
A034	**TOTAL OCCUPANCY COSTS**			**221,000**	**221,000**	**221,000**
A03402	Rent for office building			221,000	221,000	221,000
001	Rent for Office Building			221,000	221,000	221,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		
A03603	Registration			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**17,426,000**	**19,026,000**	**19,440,000**
A03805	Travelling allowance			2,247,000	2,247,000	2,400,000
001	Travelling Allowance			2,247,000	2,247,000	2,400,000
A03806	Transportation of Goods (Govt.)			40,000	40,000	40,000
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			15,139,000	16,739,000	17,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			15,139,000	16,739,000	17,000,000
A039	**TOTAL GENERAL**			**3,064,000**	**3,664,000**	**3,130,000**
A03901	Stationery			475,000	475,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SD1010	**Superintendent of Police Skardu**					
001	Stationery			475,000	475,000	500,000
A03902	Printing and publication			10,000	10,000	10,000
A03904	Hire of Vehicles			500,000	500,000	500,000
001	HIRE OF VEHICLES				500,000	
A03905	Newspapers periodicals and books			50,000	50,000	
001	Newspapers, Periodicals and Books			50,000	50,000	
A03918	Exhibitions fairs and other national celebrations			20,000	20,000	20,000
001	Exhibitions, Fairs and other National Celebrations			20,000	20,000	20,000
A03953	Investigation Cost			100,000	100,000	100,000
A03963	Feeding Diet Food Charges			1,500,000	1,500,000	1,500,000
001	Feeding/Diet/Food Charges			1,500,000	1,500,000	1,500,000
A03970	Others			409,000	1,009,000	500,000
001	Others			409,000	1,009,000	500,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**735,000**	
A041	**TOTAL PENSION**				**735,000**	
A04114	Superannuation Encashment of L.P.R				735,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				735,000	
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**			**225,000**	**225,000**	**225,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**200,000**	**200,000**	**200,000**
A06103	Cash awards			200,000	200,000	200,000
001	Cash Awards			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SD1010	**Superintendent of Police Skardu**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			25,000	25,000	25,000
A06301	Entertainments & Gifts			25,000	25,000	25,000
001	Entertainments & Gifts			25,000	25,000	25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			8,029,000	8,229,000	8,100,000
A130	**TOTAL TRANSPORT**			7,975,000	8,175,000	8,000,000
A13001	Transport			7,975,000	8,175,000	8,000,000
001	Transport			7,975,000	8,175,000	8,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			27,000	27,000	50,000
A13101	Machinery and Equipment			27,000	27,000	50,000
001	Machinery and Equipment			27,000	27,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			27,000	27,000	50,000
A13201	Furniture and Fixtures			27,000	27,000	50,000
001	Furniture and Fixture			27,000	27,000	50,000
Superintendent of Police Skardu				**345,281,000**	**427,741,000**	**419,161,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
SD1012	**DIG Baltistan Range GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**41,357,000**	**43,551,000**	**46,406,000**
A011	**TOTAL PAY**		**44**	**44**	**16,144,000**	**20,504,000**	**21,820,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**6,443,000**	**7,128,000**	**8,440,000**
A01101	Total Basic Pay		8	8	6,021,000	6,761,000	8,030,000
D064	Deputy Inspector General of Police	(BPS-19)	1	1	1,281,000		1,580,000
A035	Admin Officer	(BPS-17)	1	1	822,000		1,260,000
D091	Deputy Superintendent Police	(BPS-17)	3	3	2,466,000		2,690,000
O005	Office Superintendent	(BPS-17)	1	1	684,000		770,000
C077	Computer Operator	(BPS-16)	1	1	530,000		810,000
I011	Inspector of Police	(BPS-16)	1	1	238,000		920,000
A01103	Special pay				422,000	367,000	410,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**36**	**9,701,000**	**13,376,000**	**13,380,000**
A01151	Total Pay of Other Staff		36	36	8,801,000	12,513,000	12,500,000
A068	Assistant	(BPS-16)	1	1	566,000		590,000
U019	Upper Division Clerk	(BPS-14)	1	1	303,000		510,000
L093	Lower Division Clerk	(BPS-11)	1	1	220,000		370,000
H006	Head Constable	(BPS-09)	4	4	1,225,000		1,690,000
H007	Head Constable/Driver	(BPS-09)	7	7	2,058,000		3,000,000
F032	Foot Constable	(BPS-07)	17	17	3,698,000		5,150,000
C053	Chowkidar	(BPS-01)	1	1	139,000		220,000
N006	Naib Qasid	(BPS-01)	3	3	453,000		700,000
S167	Sweeper	(BPS-01)	1	1	139,000		270,000
A01152	Personal pay					8,000	
A01153	Special pay				900,000	855,000	880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SD1012	**DIG Baltistan Range GB**					
A012	**TOTAL ALLOWANCES**			25,213,000	23,047,000	24,586,000
A012-1	**TOTAL REGULAR ALLOWANCES**			24,493,000	22,424,000	23,986,000
A01202	House rent Allowance			1,087,000	992,000	1,090,000
A01203	Conveyance allowance			1,185,000	1,114,000	1,120,000
A01207	Washing Allowance			34,000	34,000	30,000
A01208	Dress Allowance			880,000	476,000	470,000
A0120D	Integrated Allowance			32,000	33,000	30,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			253,000	121,000	220,000
A0120Q	Fixed Daily Allowance			4,118,000	4,128,000	3,630,000
A01210	Risk Allowance			562,000	192,000	
A01211	Hill allowance			42,000	42,000	40,000
A01216	Qualification allowance			60,000	18,000	60,000
A01217	Medical allowance			869,000	797,000	840,000
A01224	Entertainment allowance			6,000	3,000	6,000
A01226	Computer allowance			18,000	18,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			1,023,000	84,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,445,000	123,000	
A01239	Special allowance			1,541,000	1,173,000	1,070,000
A0123A	Police Law and Order Allowance				1,566,000	1,840,000
A0123G	Ad-hoc Relief Allowance-2018			1,445,000	123,000	
A0123L	Scheduled Post Allowance for Police Officers			3,799,000	5,525,000	8,570,000
A0123P	Ad-hoc Relief Allowance 2019			1,385,000	124,000	
A0123X	Ad-hoc Relief Allowance 2020			1,918,000	2,720,000	2,530,000
A0124F	Adhoc Relief Allowance -2021			1,445,000	121,000	
A0124R	Adhoc Relief Allowance 2022				1,937,000	1,600,000
A01250	Incentive Allowance			506,000	127,000	
A01260	RATION ALLOWANCE			504,000	500,000	500,000
A01261	Constabulary Allowance			336,000	333,000	330,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			720,000	623,000	600,000
A01274	Medical charges				23,000	
A01277	Contingent paid staff			720,000	600,000	600,000
001	Contingent Paid Staff			720,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SD1012	**DIG Baltistan Range GB**					
A03	**TOTAL OPERATING EXPENSES**			**3,960,000**	**5,661,000**	**4,783,000**
A032	**TOTAL COMMUNICATIONS**			**210,000**	**160,000**	**210,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			200,000	150,000	200,000
001	Telephone and Trunk Calls			200,000	150,000	200,000
A033	**TOTAL UTILITIES**			**647,000**	**687,000**	**687,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			597,000	637,000	637,000
001	Hot and Cold Weather Charges				637,000	
003	Gilgit-Baltistan Weather Charges			597,000		637,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,444,000**	**4,156,000**	**3,045,000**
A03805	Travelling allowance			1,045,000	1,947,000	1,200,000
001	Travelling Allowance			1,045,000	1,947,000	1,200,000
A03806	Transportation of Goods (Govt.)			45,000	45,000	45,000
001	Transportation of Goods			45,000	45,000	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,354,000	2,164,000	1,800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,354,000	2,164,000	1,800,000
A039	**TOTAL GENERAL**			**658,000**	**658,000**	**840,000**
A03901	Stationery			250,000	250,000	350,000
001	Stationery			250,000	250,000	350,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			35,000	35,000	
001	Newspapers, Periodicals and Books			35,000	35,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SD1012	**DIG Baltistan Range GB**					
A03918	Exhibitions fairs and other national celebrations			30,000	30,000	30,000
001	Exhibitions, Fairs and other National Celebrations			30,000	30,000	30,000
A03970	Others			333,000	333,000	450,000
001	Others			333,000	333,000	450,000
A06	**TOTAL TRANSFERS**			**130,000**	**130,000**	**130,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**100,000**	**100,000**	**100,000**
A06103	Cash awards			100,000	100,000	100,000
001	Cash Awards			100,000	100,000	100,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**30,000**	**30,000**	**30,000**
A06301	Entertainments & Gifts			30,000	30,000	30,000
001	Entertainments & Gifts			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**900,000**	**900,000**	**1,100,000**
A130	**TOTAL TRANSPORT**			**825,000**	**825,000**	**1,000,000**
A13001	Transport			825,000	825,000	1,000,000
001	Transport			825,000	825,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**50,000**
A13101	Machinery and Equipment			40,000	40,000	50,000
001	Machinery and Equipment			40,000	40,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**50,000**
A13201	Furniture and Fixtures			35,000	35,000	50,000
001	Furniture and Fixture			35,000	35,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SD1012 DIG Baltistan Range GB					
DIG Baltistan Range GB			**46,347,000**	**50,242,000**	**52,419,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
SS1082	**Superintendent of Police Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**120,349,000**	**136,280,000**	**141,890,000**
A011	**TOTAL PAY**		**162**	**191**	**47,649,000**	**66,149,000**	**70,740,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,380,000**	**3,569,000**	**4,250,000**
A01101	Total Basic Pay		4	4	3,010,000	3,374,000	3,880,000
S151	Superintendent of Police	(BPS-18)	1	1	997,000		1,320,000
D091	Deputy Superintendent Police	(BPS-17)	1	1	881,000		1,010,000
I011	Inspector of Police	(BPS-16)	2	2	1,132,000		1,550,000
A01103	Special pay				370,000	195,000	370,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**158**	**187**	**44,269,000**	**62,580,000**	**66,490,000**
A01151	Total Pay of Other Staff		158	187	40,218,000	58,622,000	62,230,000
A068	Assistant	(BPS-16)	1	1	602,000		920,000
D021	Data Entry Operator	(BPS-15)	1	1	201,000		480,000
S137	Sub Inspector of Police	(BPS-14)	6	7	2,316,000		4,430,000
A153	Assistant Sub Inspector of Police	(BPS-11)	7	8	2,744,000		4,800,000
L093	Lower Division Clerk	(BPS-11)	2	2	462,000		890,000
H006	Head Constable	(BPS-09)	11	15	3,458,000		6,430,000
H007	Head Constable/Driver	(BPS-09)	2	2	687,000		1,160,000
F032	Foot Constable	(BPS-07)	125	148	29,385,000		42,580,000
N006	Naib Qasid	(BPS-01)	2	2	241,000		360,000
S167	Sweeper	(BPS-01)	1	1	122,000		180,000
A01152	Personal pay					68,000	
A01153	Special pay				4,051,000	3,890,000	4,260,000
A012	**TOTAL ALLOWANCES**				**72,700,000**	**70,131,000**	**71,150,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SS1082	**Superintendent of Police Shigar**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**71,260,000**	**69,531,000**	**69,950,000**
A01202	House rent Allowance			3,312,000	3,460,000	3,420,000
A01203	Conveyance allowance			3,926,000	4,268,000	4,140,000
A01207	Washing Allowance			181,000	200,000	210,000
A01208	Dress Allowance			4,349,000	2,463,000	2,340,000
A0120D	Integrated Allowance			22,000	22,000	20,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			384,000		
A0120Q	Fixed Daily Allowance			17,252,000	18,547,000	18,000,000
A01210	Risk Allowance			3,010,000	738,000	
A01211	Hill allowance			188,000	207,000	220,000
A01217	Medical allowance			2,961,000	3,172,000	3,070,000
A01226	Computer allowance			18,000		10,000
A0122M	Ad-hoc Relief Allowance-2016			3,025,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			48,000	48,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017			3,828,000		
A01239	Special allowance			4,938,000	4,414,000	5,180,000
A0123A	Police Law and Order Allowance				9,602,000	11,680,000
A0123G	Ad-hoc Relief Allowance-2018			3,828,000		
A0123L	Scheduled Post Allowance for Police Officers			1,237,000	2,782,000	2,910,000
A0123P	Ad-hoc Relief Allowance 2019			4,845,000		
A0123X	Ad-hoc Relief Allowance 2020			5,742,000	8,874,000	8,730,000
A0124F	Adhoc Relief Allowance -2021			3,828,000		
A0124R	Adhoc Relief Allowance 2022				5,877,000	5,370,000
A01260	RATION ALLOWANCE			2,682,000	2,988,000	2,860,000
A01261	Constabulary Allowance			1,656,000	1,867,000	1,750,000
A01270	Other				2,000	
001	Others				2,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,440,000**	**600,000**	**1,200,000**
A01277	Contingent paid staff			1,440,000	600,000	1,200,000
001	Contingent Paid Staff			1,440,000	600,000	1,200,000
A03	**TOTAL OPERATING EXPENSES**			**7,065,000**	**9,132,000**	**8,520,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SS1082	**Superintendent of Police Shigar**					
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**			1,836,000	2,325,000	2,365,000
A03303	Electricity			10,000	10,000	50,000
001	Electricity			10,000	10,000	50,000
A03304	Hot and cold weather charges			1,826,000	2,315,000	2,315,000
001	Hot and Cold Weather Charges				2,315,000	
003	Gilgit-Baltistan Weather Charges			1,826,000		2,315,000
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
A036	**TOTAL MOTOR VEHICLES**			1,000		
A03603	Registration			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,718,000	4,018,000	3,500,000
A03805	Travelling allowance			627,000	627,000	900,000
001	Travelling Allowance			627,000	627,000	900,000
A03806	Transportation of Goods (Govt.)			10,000	10,000	
001	Transportation of Goods			10,000	10,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,081,000	3,381,000	2,600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,081,000	3,381,000	2,600,000
A039	**TOTAL GENERAL**			2,200,000	2,479,000	2,345,000
A03901	Stationery			380,000	380,000	450,000
001	Stationery			380,000	380,000	450,000
A03902	Printing and publication			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SS1082	**Superintendent of Police Shigar**					
A03904	Hire of Vehicles			200,000	139,000	200,000
001	HIRE OF VEHICLES				139,000	
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03918	Exhibitions fairs and other national celebrations			25,000	25,000	25,000
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03953	Investigation Cost			100,000	40,000	100,000
A03963	Feeding Diet Food Charges			800,000	800,000	800,000
001	Feeding/Diet/Food Charges			800,000	800,000	800,000
A03970	Others			665,000	1,065,000	750,000
001	Others			665,000	1,065,000	750,000
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**			**130,000**	**121,000**	**130,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**100,000**	**91,000**	**100,000**
A06103	Cash awards			100,000	91,000	100,000
001	Cash Awards			100,000	91,000	100,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**30,000**	**30,000**	**30,000**
A06301	Entertainments & Gifts			30,000	30,000	30,000
001	Entertainments & Gifts			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,154,000**	**1,354,000**	**1,400,000**
A130	**TOTAL TRANSPORT**			**1,100,000**	**1,300,000**	**1,300,000**
A13001	Transport			1,100,000	1,300,000	1,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SS1082	**Superintendent of Police Shigar**					
001	Transport			1,100,000	1,300,000	1,300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**50,000**
A13101	Machinery and Equipment			27,000	27,000	50,000
001	Machinery and Equipment			27,000	27,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**50,000**
A13201	Furniture and Fixtures			27,000	27,000	50,000
001	Furniture and Fixture			27,000	27,000	50,000
Superintendent of Police Shigar				**128,698,000**	**148,387,000**	**151,940,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
AT1006	**DISTRICT JAIL ASTORE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**23,712,000**	**26,843,000**	**26,566,000**
A011	**TOTAL PAY**		**41**	**41**	**9,659,000**	**13,179,000**	**13,080,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**2**	**279,000**	**397,000**	**940,000**
A01101	Total Basic Pay		1	2	237,000	375,000	910,000
D088	Deputy Superintendent	(BPS-17)		1			560,000
A154	Assistant Superintendent Jail	(BPS-16)		1			350,000
D088	Deputy Superintendent	(BPS-16)	1		237,000		
A01103	Special pay				42,000	22,000	30,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**40**	**39**	**9,380,000**	**12,782,000**	**12,140,000**
A01151	Total Pay of Other Staff		40	39	8,516,000	11,995,000	11,290,000
A154	Assistant Superintendent Jail	(BPS-14)	1		190,000		
L093	Lower Division Clerk	(BPS-11)	2	2	493,000		780,000
H024	Headwarder	(BPS-09)	3	3	1,052,000		1,410,000
L017	Ladey Warders	(BPS-05)	5	5	973,000		1,320,000
M010	Male Warders	(BPS-05)	29	29	5,808,000		7,780,000
A01153	Special pay				864,000	787,000	850,000
A012	**TOTAL ALLOWANCES**				**14,053,000**	**13,664,000**	**13,486,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,333,000**	**12,354,000**	**12,586,000**
A01202	House rent Allowance				813,000	735,000	820,000
A01203	Conveyance allowance				1,200,000	929,000	1,100,000
A01207	Washing Allowance				47,000	43,000	40,000
A01208	Dress Allowance				6,000	2,000	6,000
A0120Q	Fixed Daily Allowance				4,000,000	3,696,000	3,830,000
A0120R	Prison Allowance				20,000	2,680,000	2,430,000

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
AT1006	**DISTRICT JAIL ASTORE**					
A01211	Hill allowance			47,000	46,000	40,000
A01217	Medical allowance			750,000	678,000	750,000
A0121C	Additional Pay Allowance				27,000	
A0122M	Ad-hoc Relief Allowance-2016			600,000		
A0122Y	Ad-hoc Relief Allowance 2017			850,000	1,000	
A01239	Special allowance			50,000		50,000
A0123G	Ad-hoc Relief Allowance-2018			850,000		
A0123P	Ad-hoc Relief Allowance 2019			1,050,000		
A0123X	Ad-hoc Relief Allowance 2020			1,350,000	1,856,000	1,680,000
A0124F	Adhoc Relief Allowance -2021			1,050,000		
A0124R	Adhoc Relief Allowance 2022				1,224,000	1,190,000
A01260	RATION ALLOWANCE			550,000	428,000	550,000
A01270	Other			100,000	9,000	100,000
001	Others			100,000	9,000	100,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**720,000**	**1,310,000**	**900,000**
A01274	Medical charges				410,000	
A01277	Contingent paid staff			720,000	900,000	900,000
001	Contingent Paid Staff			720,000	900,000	900,000
A03	**TOTAL OPERATING EXPENSES**			**3,558,000**	**3,837,000**	**4,991,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**20,000**
A03201	Postage and telegraph			10,000	10,000	10,000
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**			**652,000**	**652,000**	**841,000**
A03301	Gas			96,000	96,000	250,000
001	Gas				96,000	
004	Heating Chages for Barracks			96,000		250,000
A03303	Electricity			65,000	65,000	100,000
001	Electricity			65,000	65,000	100,000
A03304	Hot and cold weather charges			491,000	491,000	491,000
001	Hot and Cold Weather Charges				491,000	
003	Gilgit-Baltistan Weather Charges			491,000		491,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
AT1006	**DISTRICT JAIL ASTORE**					
A034	**TOTAL OCCUPANCY COSTS**			**120,000**	**120,000**	**180,000**
A03402	Rent for office building			120,000	120,000	180,000
001	Rent for Office Building			120,000	120,000	180,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**831,000**	**1,010,000**	**1,150,000**
A03805	Travelling allowance			330,000	330,000	450,000
001	Travelling Allowance			330,000	330,000	450,000
A03806	Transportation of Goods (Govt.)			1,000		
001	Transportation of Goods			1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			500,000	680,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	680,000	700,000
A039	**TOTAL GENERAL**			**1,935,000**	**2,035,000**	**2,800,000**
A03901	Stationery			130,000	130,000	200,000
001	Stationery			130,000	130,000	200,000
A03902	Printing and publication			5,000	5,000	50,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03919	Payments to other for service rendered			50,000	50,000	50,000
001	Payments to other for service rendered			50,000	50,000	50,000
A03927	Purchase of drug and medicines			150,000	150,000	250,000
001	Purchase of Drugs and Medicines			150,000	150,000	250,000
A03963	Feeding Diet Food Charges			1,425,000	1,425,000	2,000,000
001	Feeding/Diet/Food Charges			1,425,000	1,425,000	2,000,000
A03970	Others			170,000	270,000	250,000
001	Others			170,000	270,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**282,000**	**362,000**	**340,000**
A130	**TOTAL TRANSPORT**			**242,000**	**322,000**	**300,000**
A13001	Transport			242,000	322,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
AT1006	**DISTRICT JAIL ASTORE**					
001	Transport			242,000	322,000	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**	**20,000**
A13201	Furniture and Fixtures			20,000	20,000	20,000
001	Furniture and Fixture			20,000	20,000	20,000
DISTRICT JAIL ASTORE				**27,552,000**	**31,042,000**	**31,897,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
DM1007	**Deputy Superintendent Jail, Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**33,080,000**	**33,638,000**	**31,366,000**
A011	**TOTAL PAY**		**50**	**50**	**12,486,000**	**16,466,000**	**15,330,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**2**	**683,000**	**41,000**	**1,250,000**
A01101	Total Basic Pay		1	2	619,000	41,000	1,190,000
D088	Deputy Superintendent	(BPS-17)		1			650,000
A154	Assistant Superintendent Jail	(BPS-16)		1			540,000
D088	Deputy Superintendent	(BPS-16)	1		619,000		
A01103	Special pay				64,000		60,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**49**	**48**	**11,803,000**	**16,425,000**	**14,080,000**
A01151	Total Pay of Other Staff		49	48	10,767,000	15,430,000	14,080,000
A154	Assistant Superintendent Jail	(BPS-14)	1		316,000		
L093	Lower Division Clerk	(BPS-11)	2	2	640,000		980,000
H019	Head Warder	(BPS-09)	5	5	1,578,000		2,000,000
D159	Driver	(BPS-05)	2	2	385,000		600,000
W021	Warders	(BPS-05)	39	39	7,848,000		10,500,000
A01153	Special pay				1,036,000	995,000	
A012	**TOTAL ALLOWANCES**				**20,594,000**	**17,172,000**	**16,036,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,154,000**	**15,372,000**	**14,236,000**
A01202	House rent Allowance				807,000	812,000	810,000
A01203	Conveyance allowance				1,226,000	1,144,000	1,220,000
A01207	Washing Allowance				60,000	58,000	60,000
A01208	Dress Allowance				6,000	1,000	6,000
A0120Q	Fixed Daily Allowance				5,080,000	4,634,000	4,050,000
A0120R	Prison Allowance				3,398,000	3,306,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
DM1007	**Deputy Superintendent Jail, Diamer**					
A01211	Hill allowance			59,000	58,000	50,000
A01217	Medical allowance			906,000	868,000	900,000
A0122M	Ad-hoc Relief Allowance-2016			751,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,078,000		
A01239	Special allowance				90,000	
A0123G	Ad-hoc Relief Allowance-2018			1,078,000		
A0123P	Ad-hoc Relief Allowance 2019			1,331,000		
A0123X	Ad-hoc Relief Allowance 2020			1,663,000	2,309,000	2,180,000
A0124F	Adhoc Relief Allowance -2021			1,111,000		
A0124R	Adhoc Relief Allowance 2022				1,513,000	1,360,000
A01260	RATION ALLOWANCE			600,000	579,000	600,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,440,000**	**1,800,000**	**1,800,000**
A01277	Contingent paid staff			1,440,000	1,800,000	1,800,000
001	Contingent Paid Staff			1,440,000	1,800,000	1,800,000
A03	**TOTAL OPERATING EXPENSES**			**9,364,000**	**9,749,000**	**12,317,000**
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**			**1,968,000**	**2,054,000**	**2,302,000**
A03301	Gas			1,152,000	1,252,000	1,500,000
001	Gas				1,252,000	
004	Heating Chages for Barracks			1,152,000		1,500,000
A03303	Electricity			200,000	200,000	200,000
001	Electricity			200,000	200,000	200,000
A03304	Hot and cold weather charges			616,000	602,000	602,000
001	Hot and Cold Weather Charges				602,000	
003	Gilgit-Baltistan Weather Charges			616,000		602,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**835,000**	**1,035,000**	**1,105,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
DM1007	**Deputy Superintendent Jail, Diamer**					
A03805	Travelling allowance			330,000	330,000	400,000
001	Travelling Allowance			330,000	330,000	400,000
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.)			500,000	700,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	700,000	700,000
A039	**TOTAL GENERAL**			**6,451,000**	**6,550,000**	**8,800,000**
A03901	Stationery			130,000	130,000	200,000
001	Stationery			130,000	130,000	200,000
A03905	Newspapers periodicals and books			20,000	20,000	
001	Newspapers, Periodicals and Books			20,000	20,000	
A03919	Payments to other for service rendered			1,000		
001	Payments to other for service rendered			1,000		
A03927	Purchase of drug and medicines			100,000	100,000	200,000
001	Purchase of Drugs and Medicines			100,000	100,000	200,000
A03963	Feeding Diet Food Charges			5,950,000	5,950,000	8,000,000
001	Feeding/Diet/Food Charges			5,950,000	5,950,000	8,000,000
A03970	Others			250,000	350,000	400,000
001	Others			250,000	350,000	400,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**339,000**	
A041	**TOTAL PENSION**				**339,000**	
A04114	Superannuation Encashment of L.P.R				339,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				339,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**357,000**	**557,000**	**500,000**
A130	**TOTAL TRANSPORT**			**303,000**	**503,000**	**400,000**
A13001	Transport			303,000	503,000	400,000
001	Transport			303,000	503,000	400,000

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
DM1007	**Deputy Superintendent Jail, Diamer**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			~~27,000~~	~~27,000~~	~~50,000~~
A13101	Machinery and Equipment			~~27,000~~	~~27,000~~	~~50,000~~
001	Machinery and Equipment			27,000	27,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			~~27,000~~	~~27,000~~	~~50,000~~
A13201	Furniture and Fixtures			~~27,000~~	~~27,000~~	~~50,000~~
001	Furniture and Fixture			27,000	27,000	50,000
Deputy Superintendent Jail, Diamer				**42,801,000**	**44,283,000**	**44,183,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
GL1614	**Deputy Superintendent Jail, Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**37,350,000**	**40,061,000**	**29,745,000**
A011	**TOTAL PAY**		**69**	**69**	**13,801,000**	**17,426,000**	**12,080,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**2**	**666,000**	**410,000**	**310,000**
A01101	Total Basic Pay		1	2	602,000	386,000	240,000
D088	Deputy Superintendent	(BPS-17)		1			60,000
A154	Assistant Superintendent Jail	(BPS-16)		1			180,000
D088	Deputy Superintendent	(BPS-16)	1		602,000		
A01103	Special pay				64,000	24,000	70,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**68**	**67**	**13,135,000**	**17,016,000**	**11,770,000**
A01151	Total Pay of Other Staff		68	67	11,811,000	15,975,000	10,450,000
A154	Assistant Superintendent Jail	(BPS-14)	1		188,000		
R023	Religious Teacher	(BPS-12)	1	1	240,000		240,000
L093	Lower Division Clerk	(BPS-11)	2	2	642,000		640,000
H019	Head Warder	(BPS-09)	8	8	2,079,000		1,830,000
D159	Driver	(BPS-05)	2	2	327,000		320,000
F008	Femal Warders	(BPS-05)	2	2	324,000		320,000
M010	Male Warders	(BPS-05)	50	50	7,758,000		6,850,000
S167	Sweeper	(BPS-02)	2	2	253,000		250,000
A01153	Special pay				1,324,000	1,041,000	1,320,000
A012	**TOTAL ALLOWANCES**				**23,549,000**	**22,635,000**	**17,665,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,189,000**	**18,260,000**	**13,465,000**
A01202	House rent Allowance				1,979,000	1,492,000	1,740,000
A01203	Conveyance allowance				1,617,000	1,308,000	1,420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
GL1614	**Deputy Superintendent Jail, Gilgit**					
A01207	Washing Allowance			80,000	64,000	80,000
A01208	Dress Allowance			5,000	3,000	5,000
A0120Q	Fixed Daily Allowance			500,000	5,034,000	500,000
A0120R	Prison Allowance			4,918,000	390,000	4,340,000
A01211	Hill allowance			83,000	61,000	80,000
A01217	Medical allowance			1,248,000	963,000	1,240,000
A0121N	Personal Allowance				3,599,000	
A0122M	Ad-hoc Relief Allowance-2016			932,000	62,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,330,000	94,000	
A01238	Charge allowance				22,000	
A0123G	Ad-hoc Relief Allowance-2018			1,330,000	94,000	
A0123P	Ad-hoc Relief Allowance 2019			1,595,000	139,000	
A0123X	Ad-hoc Relief Allowance 2020			1,994,000	2,518,000	1,760,000
A0124F	Adhoc Relief Allowance -2021			1,750,000	94,000	
A0124R	Adhoc Relief Allowance 2022				1,652,000	1,480,000
A01260	RATION ALLOWANCE			828,000	647,000	820,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,360,000**	**4,375,000**	**4,200,000**
A01274	Medical charges				475,000	
A01277	Contingent paid staff			3,360,000	3,900,000	4,200,000
001	Contingent Paid Staff			3,360,000	3,900,000	4,200,000
A03	**TOTAL OPERATING EXPENSES**			**27,616,000**	**28,698,000**	**35,186,000**
A032	**TOTAL COMMUNICATIONS**			**113,000**	**88,000**	**110,000**
A03201	Postage and telegraph			13,000	13,000	10,000
A03202	Telephone and trunk call			100,000	75,000	100,000
001	Telephone and Trunk Calls			100,000	75,000	100,000
A033	**TOTAL UTILITIES**			**3,865,000**	**4,140,000**	**4,756,000**
A03301	Gas			2,784,000	2,784,000	3,500,000
001	Gas				2,784,000	
004	Heating Chages for Barracks			2,784,000		3,500,000
A03303	Electricity			300,000	600,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
GL1614	**Deputy Superintendent Jail, Gilgit**					
001	Electricity			300,000	600,000	500,000
A03304	Hot and cold weather charges			781,000	756,000	756,000
001	Hot and Cold Weather Charges				756,000	
003	Gilgit-Baltistan Weather Charges			781,000		756,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**858,000**	**1,440,000**	**1,450,000**
A03805	Travelling allowance			220,000	220,000	450,000
001	Travelling Allowance			220,000	220,000	450,000
A03806	Transportation of Goods (Govt.)			5,000	5,000	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			633,000	1,215,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			633,000	1,215,000	1,000,000
A039	**TOTAL GENERAL**			**22,780,000**	**23,030,000**	**28,870,000**
A03901	Stationery			200,000	250,000	300,000
001	Stationery			200,000	250,000	300,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03919	Payments to other for service rendered			100,000	100,000	100,000
001	Payments to other for service rendered			100,000	100,000	100,000
A03927	Purchase of drug and medicines			200,000	300,000	200,000
001	Purchase of Drugs and Medicines			200,000	300,000	200,000
A03963	Feeding Diet Food Charges			22,000,000	22,000,000	28,000,000
001	Feeding/Diet/Food Charges			22,000,000	22,000,000	28,000,000
A03970	Others			250,000	350,000	250,000
001	Others			250,000	350,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**934,000**	
A041	**TOTAL PENSION**				**934,000**	
A04114	Superannuation Encashment of L.P.R				934,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				934,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
GL1614	**Deputy Superintendent Jail, Gilgit**					
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			25,000	25,000	500,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**					250,000
A09601	Purchase of Plant and Machinery					250,000
001	Purchase of Plant & Machinery					250,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			25,000	25,000	250,000
A09701	Purchase of Furniture and Fixture			25,000	25,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			453,000	753,000	700,000
A130	**TOTAL TRANSPORT**			403,000	703,000	600,000
A13001	Transport			403,000	703,000	600,000
001	Transport			403,000	703,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			25,000	25,000	50,000
A13101	Machinery and Equipment			25,000	25,000	50,000
001	Machinery and Equipment			25,000	25,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	25,000	50,000
A13201	Furniture and Fixtures			25,000	25,000	50,000
001	Furniture and Fixture			25,000	25,000	50,000
Deputy Superintendent Jail, Gilgit				**65,444,000**	**70,471,000**	**66,131,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
GL1794	**IG PRISON GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**25,311,000**	**25,180,000**	**29,763,000**
A011	**TOTAL PAY**		**29**	**29**	**11,031,000**	**11,819,000**	**15,040,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**19**	**6,285,000**	**5,339,000**	**11,960,000**
A01101	Total Basic Pay		11	19	5,585,000	4,999,000	11,230,000
I010	Inspector General of Prisons	(BPS-19)	1	1	1,040,000		1,460,000
S149	Superintendent Jail	(BPS-18)	4	4	2,219,000		3,010,000
D089	Deputy Superintendent Jail	(BPS-17)		4			2,210,000
R053	Resident Engineer	(BPS-17)	1	1	850,000		600,000
A154	Assistant Superintendent Jail	(BPS-16)		8			3,660,000
C077	Computer Operator	(BPS-16)	1	1	350,000		290,000
D089	Deputy Superintendent Jail	(BPS-16)	4		1,126,000		
A01103	Special pay				700,000	340,000	730,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**10**	**4,746,000**	**6,480,000**	**3,080,000**
A01151	Total Pay of Other Staff		18	10	4,426,000	6,086,000	2,910,000
A009	Accountant	(BPS-16)	1	1	350,000		380,000
A154	Assistant Superintendent Jail	(BPS-14)	8		2,337,000		
U019	Upper Division Clerk	(BPS-14)	1	1	379,000		590,000
S133	Sub Engineer (Civil)	(BPS-11)	1	1	250,000		260,000
S163	Surveyor	(BPS-11)	1	1	250,000		260,000
S179	Sub Engineer (E&M)	(BPS-11)	1	1	250,000		260,000
D159	Driver	(BPS-05)	2	2	161,000		470,000
J002	Jail Warder	(BPS-05)	1	1	176,000		270,000
T008	Tailor	(BPS-03)	1	1	143,000		220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
GL1794	**IG PRISON GB**					
N006	Naib Qasid (BPS-01)	1	1	130,000		200,000
A01153	Special pay			320,000	394,000	170,000
A012	**TOTAL ALLOWANCES**			**14,280,000**	**13,361,000**	**14,723,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,360,000**	**11,523,000**	**12,323,000**
A01202	House rent Allowance			1,239,000	1,134,000	1,530,000
A01203	Conveyance allowance			877,000	891,000	1,380,000
A01207	Washing Allowance			16,000	18,000	30,000
A01208	Dress Allowance			48,000	87,000	120,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				22,000	20,000
A0120Q	Fixed Daily Allowance			157,000	158,000	100,000
A0120R	Prison Allowance			2,797,000	2,250,000	3,380,000
A01211	Hill allowance			16,000	26,000	10,000
A01216	Qualification allowance				6,000	9,000
A01217	Medical allowance			466,000	452,000	610,000
A0121N	Personal Allowance				493,000	6,000
A01224	Entertainment allowance			6,000	6,000	9,000
A01226	Computer allowance				12,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			521,000	48,000	
A0122S	Utility Allowance				36,000	
A0122Y	Ad-hoc Relief Allowance 2017			824,000	68,000	
A01238	Charge allowance				94,000	
A0123E	Executive Allowance			1,560,000	2,207,000	1,830,000
A0123G	Ad-hoc Relief Allowance-2018			824,000	65,000	
A0123P	Ad-hoc Relief Allowance 2019			760,000	58,000	
A0123X	Ad-hoc Relief Allowance 2020			1,073,000	1,448,000	1,620,000
A0124F	Adhoc Relief Allowance -2021			824,000	60,000	
A0124R	Adhoc Relief Allowance 2022				1,081,000	1,230,000
A01260	RATION ALLOWANCE			252,000	256,000	330,000
A01264	Technical Allowance				547,000	
A01270	Other			100,000		100,000
001	Others			100,000		100,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,920,000**	**1,838,000**	**2,400,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
GL1794	**IG PRISON GB**					
A01277	Contingent paid staff			1,920,000	1,838,000	2,400,000
001	Contingent Paid Staff			1,920,000	1,838,000	2,400,000
A03	**TOTAL OPERATING EXPENSES**			**5,962,000**	**6,851,000**	**7,865,000**
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**			**401,000**	**490,000**	**490,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			301,000	390,000	390,000
001	Hot and Cold Weather Charges				390,000	
003	Gilgit-Baltistan Weather Charges			301,000		390,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,040,000**	**3,690,000**	**4,315,000**
A03805	Travelling allowance			1,045,000	1,045,000	1,300,000
001	Travelling Allowance			1,045,000	1,045,000	1,300,000
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.)			1,980,000	2,630,000	3,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,980,000	2,630,000	3,000,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**2,411,000**	**2,561,000**	**2,950,000**
A03901	Stationery			600,000	750,000	700,000
001	Stationery			600,000	750,000	700,000
A03902	Printing and publication			150,000	150,000	150,000
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			950,000	950,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
GL1794	**IG PRISON GB**					
001	Uniforms and Protective Clothing			950,000	950,000	1,000,000
A03917	Law charges					300,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	
001	Foreign/Inland Training Course Fee			1,000	1,000	
A03970	Others			700,000	700,000	800,000
001	Others			700,000	700,000	800,000
A06	**TOTAL TRANSFERS**			**200,000**	**200,000**	**200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**200,000**	**200,000**
A06301	Entertainments & Gifts			200,000	200,000	200,000
001	Entertainments & Gifts			200,000	200,000	200,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**100,000**	**100,000**	**600,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**100,000**	**300,000**
A09601	Purchase of Plant and Machinery			100,000	100,000	300,000
001	Purchase of Plant & Machinery			100,000	100,000	300,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					**300,000**
A09701	Purchase of Furniture and Fixture					300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,520,000**	**2,320,000**	**2,700,000**
A130	**TOTAL TRANSPORT**			**1,320,000**	**2,120,000**	**1,500,000**
A13001	Transport			1,320,000	2,120,000	1,500,000
001	Transport			1,320,000	2,120,000	1,500,000
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
GL1794	**IG PRISON GB**					
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
A133	**TOTAL BUILDINGS AND STRUCTURE**					**1,000,000**
A13370	Others					1,000,000
018	Others - Repair and Maintenance of Jails					1,000,000
IG PRISON GB				**33,093,000**	**34,651,000**	**41,128,000**

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
GZ1081	**Deputy Superintendent Jail Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**20,176,000**	**27,810,000**	**27,990,000**
A011	**TOTAL PAY**		**41**	**41**	**6,902,000**	**13,138,000**	**15,110,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**2**	**450,000**	**681,000**	**690,000**
A01101	Total Basic Pay		1	2	416,000	632,000	650,000
D088	Deputy Superintendent	(BPS-17)		1			410,000
A154	Assistant Superintendent Jail	(BPS-16)		1			240,000
D088	Deputy Superintendent	(BPS-16)	1		416,000		
A01103	Special pay				34,000	49,000	40,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**40**	**39**	**6,452,000**	**12,457,000**	**14,420,000**
A01151	Total Pay of Other Staff		40	39	5,849,000	11,717,000	13,430,000
A154	Assistant Superintendent Jail	(BPS-14)	1		244,000		
U019	Upper Division Clerk	(BPS-14)	1	1	244,000		520,000
L093	Lower Division Clerk	(BPS-11)	2	2	410,000		1,220,000
H019	Head Warder	(BPS-09)	4	4	769,000		1,600,000
D159	Driver	(BPS-05)	3	3	194,000		1,060,000
W021	Warders	(BPS-05)	29	29	3,988,000		9,030,000
A01153	Special pay				603,000	740,000	990,000
A012	**TOTAL ALLOWANCES**				**13,274,000**	**14,672,000**	**12,880,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,108,000**	**13,172,000**	**11,380,000**
A01202	House rent Allowance				794,000	823,000	810,000
A01203	Conveyance allowance				993,000	998,000	990,000
A01207	Washing Allowance				48,000	47,000	40,000
A01208	Dress Allowance				6,000		
A0120Q	Fixed Daily Allowance				500,000	3,485,000	3,070,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
GZ1081	**Deputy Superintendent Jail Ghizer**					
A0120R	Prison Allowance				2,937,000	
A01211	Hill allowance			47,000	47,000	40,000
A01217	Medical allowance			72,000	725,000	720,000
A0121N	Personal Allowance			2,880,000	31,000	2,550,000
A0122M	Ad-hoc Relief Allowance-2016			539,000	46,000	
A0122Y	Ad-hoc Relief Allowance 2017			768,000	70,000	
A01238	Charge allowance				122,000	
A0123G	Ad-hoc Relief Allowance-2018			768,000	70,000	
A0123P	Ad-hoc Relief Allowance 2019			921,000	84,000	
A0123X	Ad-hoc Relief Allowance 2020			1,152,000	1,884,000	1,630,000
A01241	Utility allowance for electricity				3,000	
A0124F	Adhoc Relief Allowance -2021			1,152,000	70,000	
A0124R	Adhoc Relief Allowance 2022				1,250,000	1,050,000
A01260	RATION ALLOWANCE			468,000	480,000	480,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,166,000**	**1,500,000**	**1,500,000**
A01277	Contingent paid staff			2,166,000	1,500,000	1,500,000
001	Contingent Paid Staff			2,166,000	1,500,000	1,500,000
A03	**TOTAL OPERATING EXPENSES**			**7,520,000**	**12,179,000**	**10,718,000**
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**			**1,591,000**	**1,633,000**	**2,733,000**
A03301	Gas			960,000		1,300,000
004	Heating Chages for Barracks			960,000		1,300,000
A03303	Electricity			100,000	300,000	100,000
001	Electricity			100,000	300,000	100,000
A03304	Hot and cold weather charges			531,000	1,333,000	1,333,000
001	Hot and Cold Weather Charges				1,333,000	
003	Gilgit-Baltistan Weather Charges			531,000		1,333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
GZ1081	**Deputy Superintendent Jail Ghizer**					
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**4,118,000**	
A03402	Rent for office building			1,000	1,000	
001	Rent for Office Building			1,000	1,000	
A03410	Security				4,117,000	
001	Security				4,117,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**797,000**	**897,000**	**1,055,000**
A03805	Travelling allowance			275,000	275,000	350,000
001	Travelling Allowance			275,000	275,000	350,000
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.)			517,000	617,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			517,000	617,000	700,000
A039	**TOTAL GENERAL**			**5,071,000**	**5,471,000**	**6,870,000**
A03901	Stationery			150,000	150,000	200,000
001	Stationery			150,000	150,000	200,000
A03905	Newspapers periodicals and books			1,000	1,000	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03919	Payments to other for service rendered			20,000	20,000	20,000
001	Payments to other for service rendered			20,000	20,000	20,000
A03927	Purchase of drug and medicines			200,000	200,000	350,000
001	Purchase of Drugs and Medicines			200,000	200,000	350,000
A03963	Feeding Diet Food Charges			4,500,000	4,500,000	6,000,000
001	Feeding/Diet/Food Charges			4,500,000	4,500,000	6,000,000
A03970	Others			200,000	600,000	300,000
001	Others			200,000	600,000	300,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**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 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
GZ1081	**Deputy Superintendent Jail Ghizer**					
A09701	Purchase of Furniture and Fixture				200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**422,000**	**422,000**	**455,000**
A130	**TOTAL TRANSPORT**			**367,000**	**367,000**	**400,000**
A13001	Transport			367,000	367,000	400,000
001	Transport			367,000	367,000	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**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
Deputy Superintendent Jail Ghizer				**28,118,000**	**40,611,000**	**39,163,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
HN1039	**Deputy Superintendent Jail Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,011,000**	**10,753,000**	**6,925,000**
A011	**TOTAL PAY**		**17**	**17**	**2,798,000**	**5,518,000**	**3,061,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**2**	**54,000**		**551,000**
A01101	Total Basic Pay		1	2	53,000		550,000
D089	Deputy Superintendent Jail	(BPS-17)		1			50,000
A154	Assistant Superintendent Jail	(BPS-16)		1			500,000
D089	Deputy Superintendent Jail	(BPS-16)	1		53,000		
A01103	Special pay				1,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**15**	**2,744,000**	**5,518,000**	**2,510,000**
A01151	Total Pay of Other Staff		16	15	2,414,000	5,187,000	2,180,000
A154	Assistant Superintendent Jail	(BPS-14)	1		200,000		
U019	Upper Division Clerk	(BPS-14)	1	1	258,000		250,000
L093	Lower Division Clerk	(BPS-11)	1	1	236,000		230,000
H019	Head Warder	(BPS-09)	1	1	218,000		210,000
W019	Warder (Female)	(BPS-05)	4	4	534,000		530,000
W020	Warder (Male)	(BPS-05)	6	6	742,000		740,000
C053	Chowkidar	(BPS-01)	1	1	113,000		110,000
S167	Sweeper	(BPS-01)	1	1	113,000		110,000
A01153	Special pay				330,000	331,000	330,000
A012	**TOTAL ALLOWANCES**				**5,213,000**	**5,235,000**	**3,864,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,213,000**	**5,235,000**	**3,864,000**
A01202	House rent Allowance				309,000	479,000	300,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
HN1039	**Deputy Superintendent Jail Hunza**					
A01203	Conveyance allowance			401,000	401,000	400,000
A01207	Washing Allowance			20,000	20,000	20,000
A01208	Dress Allowance			4,000	3,000	4,000
A0120Q	Fixed Daily Allowance			500,000	1,162,000	500,000
A0120R	Prison Allowance				1,165,000	
A01211	Hill allowance			20,000	20,000	20,000
A01217	Medical allowance			289,000	288,000	280,000
A0121N	Personal Allowance			1,138,000		1,130,000
A0122M	Ad-hoc Relief Allowance-2016			229,000	20,000	
A0122Y	Ad-hoc Relief Allowance 2017			311,000	30,000	
A0123G	Ad-hoc Relief Allowance-2018			311,000	30,000	
A0123P	Ad-hoc Relief Allowance 2019			372,000	35,000	
A0123X	Ad-hoc Relief Allowance 2020			372,000	793,000	370,000
A0124C	Disparity Reduction Allowance			372,000		340,000
A0124F	Adhoc Relief Allowance -2021			372,000	30,000	
A0124N	Disparity Reduction Allowance 2022- 15%				44,000	
A0124R	Adhoc Relief Allowance 2022				523,000	310,000
A01260	RATION ALLOWANCE			193,000	192,000	190,000
A03	**TOTAL OPERATING EXPENSES**			**17,000**	**228,000**	**227,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			1,000	1,000	1,000
001	Telephone and Trunk Calls			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**2,000**	**213,000**	**213,000**
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A03304	Hot and cold weather charges			1,000	212,000	212,000
001	Hot and Cold Weather Charges				212,000	
003	Gilgit-Baltistan Weather Charges			1,000		212,000
A034	**TOTAL OCCUPANCY COSTS**			**2,000**	**2,000**	**2,000**
A03402	Rent for office building			1,000	1,000	1,000

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
HN1039	**Deputy Superintendent Jail Hunza**					
001	Rent for Office Building			1,000	1,000	1,000
A03403	Rent for residential building			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,000**	**3,000**	**3,000**
A03805	Travelling allowance			1,000	1,000	1,000
001	Travelling Allowance			1,000	1,000	1,000
A03806	Transportation of Goods (Govt.)			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**8,000**	**8,000**	**7,000**
A03901	Stationery			1,000	1,000	1,000
001	Stationery			1,000	1,000	1,000
A03902	Printing and publication			1,000	1,000	1,000
A03905	Newspapers periodicals and books			1,000	1,000	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03906	Uniforms and protective clothing			1,000	1,000	1,000
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03919	Payments to other for service rendered			1,000	1,000	1,000
001	Payments to other for service rendered			1,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
001	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03970	Others			2,000	2,000	2,000
001	Others			1,000	2,000	1,000
002	Others-(Diet Charges)			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,000**	**2,000**	**2,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**1,000**	**1,000**
A13101	Machinery and Equipment			1,000	1,000	1,000
001	Machinery and Equipment			1,000	1,000	1,000

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HN1039 Deputy Superintendent Jail Hunza					
A132 TOTAL FURNITURE AND FIXTURE			1,000	1,000	1,000
A13201 Furniture and Fixtures			1,000	1,000	1,000
001 Furniture and Fixture			1,000	1,000	1,000
Deputy Superintendent Jail Hunza			**8,030,000**	**10,983,000**	**7,154,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
SD1011	**Deputy Superintendent Jail Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**23,704,000**	**25,225,000**	**20,630,000**
A011	**TOTAL PAY**		**42**	**42**	**7,436,000**	**11,685,000**	**6,890,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**364,000**		**390,000**
A01101	Total Basic Pay		1	1	314,000		360,000
D088	Deputy Superintendent	(BPS-17)		1			360,000
D088	Deputy Superintendent	(BPS-16)	1		314,000		
A01103	Special pay				50,000		30,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**41**	**7,072,000**	**11,685,000**	**6,500,000**
A01151	Total Pay of Other Staff		41	41	5,680,000	10,991,000	5,180,000
L093	Lower Division Clerk	(BPS-11)	1	1	234,000		230,000
H019	Head Warder	(BPS-09)	5	5	1,002,000		1,000,000
D159	Driver	(BPS-05)	2	2	278,000		270,000
F008	Femal Warders	(BPS-05)	3	3	128,000		120,000
M010	Male Warders	(BPS-05)	30	30	4,038,000		3,560,000
A01153	Special pay				1,392,000	694,000	1,320,000
A012	**TOTAL ALLOWANCES**				**16,268,000**	**13,540,000**	**13,740,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,068,000**	**12,261,000**	**12,240,000**
A01202	House rent Allowance				803,000	725,000	800,000
A01203	Conveyance allowance				961,000	872,000	950,000
A01207	Washing Allowance				49,000	63,000	50,000
A0120Q	Fixed Daily Allowance				4,224,000	3,761,000	4,070,000
A0120R	Prison Allowance					250,000	
A01211	Hill allowance				49,000	60,000	50,000
A01217	Medical allowance				738,000	677,000	760,000
A0121N	Personal Allowance				2,900,000	2,392,000	2,560,000
A0122M	Ad-hoc Relief Allowance-2016				482,000	39,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
SD1011	**Deputy Superintendent Jail Skardu**					
A0122Y	Ad-hoc Relief Allowance 2017			783,000	59,000	
A0123G	Ad-hoc Relief Allowance-2018			731,000	59,000	
A0123P	Ad-hoc Relief Allowance 2019			940,000	71,000	
A0123X	Ad-hoc Relief Allowance 2020			1,175,000	1,639,000	1,530,000
A0124F	Adhoc Relief Allowance -2021			783,000	59,000	
A0124R	Adhoc Relief Allowance 2022				1,079,000	1,020,000
A01260	RATION ALLOWANCE			450,000	456,000	450,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,200,000**	**1,279,000**	**1,500,000**
A01277	Contingent paid staff			1,200,000	1,279,000	1,500,000
001	Contingent Paid Staff			1,200,000	1,279,000	1,500,000
A03	**TOTAL OPERATING EXPENSES**			**5,219,000**	**5,670,000**	**7,639,000**
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
A033	**TOTAL UTILITIES**			**1,161,000**	**1,242,000**	**1,606,000**
A03301	Gas			336,000	436,000	800,000
001	Gas				436,000	
004	Heating Chages for Barracks			336,000		800,000
A03303	Electricity			300,000	300,000	300,000
001	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			525,000	506,000	506,000
001	Hot and Cold Weather Charges				506,000	
003	Gilgit-Baltistan Weather Charges			525,000		506,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**835,000**	**1,035,000**	**1,105,000**
A03805	Travelling allowance			330,000	330,000	400,000
001	Travelling Allowance			330,000	330,000	400,000
A03806	Transportation of Goods (Govt.)			5,000	5,000	5,000
001	Transportation of Goods			5,000	5,000	5,000

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
SD1011	**Deputy Superintendent Jail Skardu**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			500,000	700,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	700,000	700,000
A039	**TOTAL GENERAL**			**3,133,000**	**3,303,000**	**4,838,000**
A03901	Stationery			80,000	100,000	80,000
001	Stationery			80,000	100,000	80,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			200,000	200,000	200,000
001	Uniforms and Protective Clothing			200,000	200,000	200,000
A03919	Payments to other for service rendered			50,000	50,000	50,000
001	Payments to other for service rendered			50,000	50,000	50,000
A03927	Purchase of drug and medicines			150,000	200,000	250,000
001	Purchase of Drugs and Medicines			150,000	200,000	250,000
A03963	Feeding Diet Food Charges			2,470,000	2,470,000	4,000,000
001	Feeding/Diet/Food Charges			2,470,000	2,470,000	4,000,000
A03970	Others			170,000	270,000	250,000
001	Others			170,000	270,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,008,000**	
A041	**TOTAL PENSION**				**1,008,000**	
A04114	Superannuation Encashment of L.P.R				1,008,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,008,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**292,000**	**292,000**	**350,000**
A130	**TOTAL TRANSPORT**			**242,000**	**242,000**	**300,000**
A13001	Transport			242,000	242,000	300,000
001	Transport			242,000	242,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SD1011 Deputy Superintendent Jail Skardu					
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	25,000
A13201 Furniture and Fixtures			25,000	25,000	25,000
001 Furniture and Fixture			25,000	25,000	25,000
Deputy Superintendent Jail Skardu			**29,215,000**	**32,195,000**	**28,619,000**

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT/ADMINISTRATION**						
GL1760	**Inspectorate of Explosive GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				4,312,000		3,390,000
A011	**TOTAL PAY**		10	10	1,987,000		1,960,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	742,000		730,000
A01101	Total Basic Pay		2	2	592,000		580,000
I025	Inspector of Explosives	(BPS-17)	1	1	365,000		360,000
A176	Assistant Inspector of Explosives	(BPS-16)	1	1	227,000		220,000
A01103	Special pay				150,000		150,000
A011-2	**TOTAL PAY OF OTHER STAFF**		8	8	1,245,000		1,230,000
A01151	Total Pay of Other Staff		8	8	1,086,000		1,080,000
D180	Data Entry Operator (Explosive Office)	(BPS-15)	1	1	160,000		160,000
S192	Stenotypist (Explosive Office)	(BPS-14)	1	1	160,000		160,000
U022	Upper Division Clerk (Explosive Office)	(BPS-14)	1	1	160,000		160,000
L100	Lower Division Clerk (Explosive Office)	(BPS-11)	1	1	150,000		150,000
D182	Driver (Explosive Office)	(BPS-05)	1	1	123,000		120,000
D181	Daftari (Explosive Office)	(BPS-02)	1	1	111,000		110,000
C136	Chowkidar (Explosive Office)	(BPS-01)	1	1	111,000		110,000
N056	Naib Qasid (Explosive Office)	(BPS-01)	1	1	111,000		110,000
A01153	Special pay				159,000		150,000
A012	**TOTAL ALLOWANCES**				2,325,000		1,430,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,325,000		1,430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT/ADMINISTRATION**					
GL1760	**Inspectorate of Explosive GB**					
A01202	House rent Allowance			350,000		350,000
A01203	Conveyance allowance			350,000		350,000
A01211	Hill allowance			15,000		10,000
A01217	Medical allowance			184,000		180,000
A01226	Computer allowance			45,000		40,000
A0122M	Ad-hoc Relief Allowance-2016			151,000		
A0122Y	Ad-hoc Relief Allowance 2017			226,000		
A0123G	Ad-hoc Relief Allowance-2018			226,000		
A0123P	Ad-hoc Relief Allowance 2019			236,000		
A0123X	Ad-hoc Relief Allowance 2020			316,000		310,000
A0124F	Adhoc Relief Allowance -2021			226,000		
A0124R	Adhoc Relief Allowance 2022					190,000
A03	**TOTAL OPERATING EXPENSES**			**2,695,000**	**155,000**	**419,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**105,000**	**10,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			100,000	100,000	5,000
001	Telephone and Trunk Calls			100,000	100,000	5,000
A033	**TOTAL UTILITIES**			**650,000**	**50,000**	**6,000**
A03303	Electricity			50,000	50,000	5,000
001	Electricity			50,000	50,000	5,000
A03304	Hot and cold weather charges			600,000		1,000
003	Gilgit-Baltistan Weather Charges			600,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**950,000**		**200,000**
A03805	Travelling allowance			400,000		100,000
001	Travelling Allowance			400,000		100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			550,000		100,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000		100,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT/ADMINISTRATION**					
GL1760	**Inspectorate of Explosive GB**					
A039	**TOTAL GENERAL**			990,000		203,000
A03901	Stationery			200,000		100,000
001	Stationery			200,000		100,000
A03902	Printing and publication			40,000		1,000
A03906	Uniforms and protective clothing			500,000		1,000
001	Uniforms and Protective Clothing			500,000		1,000
A03918	Exhibitions fairs and other national celebrations			50,000		1,000
001	Exhibitions, Fairs and other National Celebrations			50,000		1,000
A03970	Others			200,000		100,000
001	Others			200,000		100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			750,000		102,000
A130	**TOTAL TRANSPORT**			660,000		100,000
A13001	Transport			660,000		100,000
001	Transport			660,000		100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000		1,000
A13101	Machinery and Equipment			30,000		1,000
001	Machinery and Equipment			30,000		1,000
A132	**TOTAL FURNITURE AND FIXTURE**			60,000		1,000
A13201	Furniture and Fixtures			60,000		1,000
001	Furniture and Fixture			60,000		1,000
Inspectorate of Explosive GB				**7,757,000**	**155,000**	**3,911,000**

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT/ADMINISTRATION**						
GL1789	**Secretary Home & Perison Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**89,082,000**	**79,425,000**	**93,007,000**
A011	**TOTAL PAY**		**74**	**74**	**27,517,000**	**31,169,000**	**38,030,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**16,088,000**	**19,517,000**	**22,550,000**
A01101	Total Basic Pay		26	26	14,812,000	18,442,000	21,210,000
S014	Secretary	(BPS-20)	1	1	1,316,000		1,790,000
A030	Additional Secretary	(BPS-19)	1	1	774,000		1,110,000
D074	Deputy Secretary	(BPS-18)	4	4	2,633,000		3,510,000
D075	Deputy Secretary (Admin)	(BPS-18)	1	1	529,000		1,040,000
A094	Assistant Director Civil Defence	(BPS-17)	1	1	558,000		860,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	420,000		620,000
L101	Legal Advisor	(BPS-17)	1	1	420,000		580,000
P024	Personal Assistant	(BPS-17)	1	1	1,115,000		1,490,000
P080	Programmer	(BPS-17)	1	1	420,000		620,000
S016	Section Officer	(BPS-17)	5	5	2,883,000		4,180,000
S024	Section Officer (Law & Order)	(BPS-17)	1	1	420,000		620,000
S147	Superintendent	(BPS-17)	3	3	1,369,000		1,790,000
A076	Assistant Audit Officer	(BPS-16)	1	1	263,000		390,000
C010	CDO	(BPS-16)	1	1	355,000		550,000
C077	Computer Operator	(BPS-16)	1	1	537,000		820,000
S116	Stenographer	(BPS-16)	2	2	800,000		1,240,000
A01103	Special pay				1,267,000	1,064,000	1,320,000
A01105	Qualification Pay				9,000	11,000	20,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**48**	**48**	**11,429,000**	**11,652,000**	**15,480,000**
A01151	Total Pay of Other Staff		48	48	10,126,000	10,777,000	14,190,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT/ADMINISTRATION**						
GL1789	**Secretary Home & Perison Gilgit**						
A068	Assistant	(BPS-16)	7	7	1,899,000		2,560,000
S117	Stenotypist	(BPS-14)	3	3	841,000		1,240,000
U019	Upper Division Clerk	(BPS-14)	3	3	869,000		1,160,000
D021	Data Entry Operator	(BPS-12)	4	4	732,000		1,290,000
L093	Lower Division Clerk	(BPS-11)	7	7	1,425,000		1,960,000
D159	Driver	(BPS-05)	4	4	867,000		1,330,000
Q002	Qasid	(BPS-03)	1	1	125,000		180,000
C053	Chowkidar	(BPS-02)	1	1	223,000		330,000
N006	Naib Qasid	(BPS-02)	10	10	2,130,000		2,720,000
S167	Sweeper	(BPS-02)	1	1	183,000		270,000
C110	Cook	(BPS-01)	1	1	117,000		170,000
D003	Daftari	(BPS-01)	1	1	117,000		120,000
N006	Naib Qasid	(BPS-01)	5	5	598,000		860,000
A01152	Personal pay				56,000	54,000	50,000
A01153	Special pay				1,247,000	821,000	1,240,000
A012	**TOTAL ALLOWANCES**				**61,565,000**	**48,256,000**	**54,977,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**57,322,000**	**43,629,000**	**51,377,000**
A01201	Senior post Allowance				15,000	10,000	10,000
A01202	House rent Allowance				3,660,000	2,214,000	3,230,000
A01203	Conveyance allowance				2,993,000	1,952,000	2,650,000
A0120D	Integrated Allowance				183,000	218,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				261,000	196,000	260,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				2,323,000	1,554,000	2,050,000
A01211	Hill allowance				81,000	50,000	80,000
A01216	Qualification allowance				60,000	120,000	70,000
A01217	Medical allowance				1,685,000	1,270,000	1,490,000
A0121N	Personal Allowance				60,000	39,000	60,000
A01224	Entertainment allowance				7,000	7,000	7,000
A01226	Computer allowance				19,000	47,000	10,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT/ADMINISTRATION**					
GL1789	**Secretary Home & Perison Gilgit**					
A01228	Orderly allowance				140,000	210,000
A0122M	Ad-hoc Relief Allowance-2016			1,881,000	112,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			24,000		20,000
A0122S	Utility Allowance			6,451,000	4,581,000	5,700,000
A0122Y	Ad-hoc Relief Allowance 2017			2,433,000	166,000	
A01235	Secretariat allowance				68,000	
A01236	Deputation allowance				99,000	
A01238	Charge allowance				161,000	
A01239	Special allowance				24,000	
A0123E	Executive Allowance			10,922,000	13,814,000	15,750,000
A0123G	Ad-hoc Relief Allowance-2018			2,433,000	165,000	
A0123P	Ad-hoc Relief Allowance 2019			2,172,000	140,000	
A0123X	Ad-hoc Relief Allowance 2020			3,267,000	3,697,000	4,320,000
A01241	Utility allowance for electricity				106,000	
A0124F	Adhoc Relief Allowance -2021			2,631,000	183,000	
A0124R	Adhoc Relief Allowance 2022				2,920,000	3,070,000
A01250	Incentive Allowance			13,761,000	9,576,000	12,390,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,243,000**	**4,627,000**	**3,600,000**
A01273	Honoraria			3,000,000	3,000,000	3,000,000
001	HONORARIA			3,000,000	3,000,000	3,000,000
A01274	Medical charges				439,000	
A01277	Contingent paid staff			1,243,000	1,188,000	600,000
001	Contingent Paid Staff			1,243,000	1,188,000	600,000
A03	**TOTAL OPERATING EXPENSES**			**410,637,000**	**42,649,000**	**518,499,000**
A032	**TOTAL COMMUNICATIONS**			**535,000**	**535,000**	**610,000**
A03201	Postage and telegraph			60,000	60,000	60,000
A03202	Telephone and trunk call			475,000	475,000	550,000
001	Telephone and Trunk Calls			475,000	475,000	550,000
A033	**TOTAL UTILITIES**			**1,080,000**	**1,188,000**	**1,438,000**
A03303	Electricity			150,000		250,000
001	Electricity			150,000		250,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT/ADMINISTRATION**					
GL1789	**Secretary Home & Perison Gilgit**					
A03304	Hot and cold weather charges			930,000	1,188,000	1,188,000
001	Hot and Cold Weather Charges				1,188,000	
003	Gilgit-Baltistan Weather Charges			930,000		1,188,000
A034	**TOTAL OCCUPANCY COSTS**			**400,000,000**	**720,000**	**400,000,000**
A03403	Rent for residential building				720,000	
A03410	Security			400,000,000		400,000,000
002	Internal Security Allowance			400,000,000		400,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,559,000**	**16,078,000**	**8,000,000**
A03805	Travelling allowance			2,194,000	6,133,000	3,000,000
001	Travelling Allowance			2,194,000	6,133,000	3,000,000
A03806	Transportation of Goods (Govt.)			20,000		
001	Transportation of Goods			20,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,333,000	9,933,000	5,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,333,000	9,933,000	5,000,000
A03808	Conveyance charges (Govt.)			12,000	12,000	
A039	**TOTAL GENERAL**			**3,463,000**	**24,128,000**	**108,451,000**
A03901	Stationery			855,000	2,825,000	1,500,000
001	Stationery			855,000	2,825,000	1,500,000
A03902	Printing and publication			1,425,000	3,500,000	4,000,000
A03904	Hire of Vehicles					81,651,000
002	HIRE OF VEHICLES (LIABILITIES OF FY 2021-22 DIAMER OPERATION)					22,583,000
003	HIRE OF VEHICLES (LIABILITIES JANUARY 2023-TO-JUNE-2023)					19,068,000
004	HIRE OF VEHICLES (DIAMER OPERATIONS)					40,000,000
A03905	Newspapers periodicals and books			50,000	50,000	
001	Newspapers, Periodicals and Books			50,000	50,000	
A03906	Uniforms and protective clothing			30,000		100,000
001	Uniforms and Protective Clothing			30,000		100,000
A03917	Law charges					500,000
A03918	Exhibitions fairs and other national celebrations			200,000	400,000	200,000
001	Exhibitions, Fairs and other National Celebrations			200,000	400,000	200,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT/ADMINISTRATION**					
GL1789	**Secretary Home & Perison Gilgit**					
A03970	Others			903,000	17,353,000	20,500,000
001	Others			903,000	17,353,000	1,500,000
046	Others (JUD & FIF Assets/Facilities)					19,000,000
A06	**TOTAL TRANSFERS**			**951,000**	**1,199,000**	**1,200,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**1,000**		
A06103	Cash awards			1,000		
001	Cash Awards			1,000		
A063	**TOTAL ENTERTAINMENT & GIFTS**			**950,000**	**1,199,000**	**1,200,000**
A06301	Entertainments & Gifts			950,000	1,199,000	1,200,000
001	Entertainments & Gifts			950,000	1,199,000	1,200,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**1,000,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**					**500,000**
A09601	Purchase of Plant and Machinery					500,000
001	Purchase of Plant & Machinery					500,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					**500,000**
A09701	Purchase of Furniture and Fixture					500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,276,000**	**7,099,000**	**3,200,000**
A130	**TOTAL TRANSPORT**			**2,126,000**	**6,124,000**	**3,000,000**
A13001	Transport			2,126,000	6,124,000	3,000,000
001	Transport			2,126,000	6,124,000	3,000,000

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
GL1789 Secretary Home & Perison Gilgit					
A131 TOTAL MACHINERY AND EQUIPMENT			75,000	500,000	100,000
A13101 Machinery and Equipment			75,000	500,000	100,000
001 Machinery and Equipment			75,000	500,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			75,000	475,000	100,000
A13201 Furniture and Fixtures			75,000	475,000	100,000
001 Furniture and Fixture			75,000	475,000	100,000
Secretary Home & Perison Gilgit			**502,946,000**	**130,372,000**	**616,906,000**

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PLANNING & DEVELOPMENT DEPARTMENT
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	97	346,793,000	881,178,000	193,732,000	450,047,000	643,779,000
SKARDU	2	65,183,000	17,450,000	3,280,000	1,481,000	4,761,000
DIAMER		50,000,000				
TOTAL	**99**	**461,976,000**	**898,628,000**	**197,012,000**	**451,528,000**	**648,540,000**

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PLANNING & DEVELOPMENT DEPARTMENT

	Rs
Charged:	**0**
Voted:	**648,540,000**
Total:	**648,540,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
015201	PLANNING	181,976,000	498,086,000	648,540,000
062103	URBAN PLANNING	170,000,000	26,542,000	
062203	INTEGRATED RURAL DEVELOPMENT PROGRAM	110,000,000	374,000,000	
TOTAL		**461,976,000**	**898,628,000**	**648,540,000**

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PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
DM1705	Director General Chilas Development Authority	50,000,000		
GL1502	Secretary Planning & Development Departm	176,793,000	491,065,000	643,779,000
GL1705	D.G Gilgit Development Authority	60,000,000	16,113,000	
GL1706	Gilgit Baltistan Rural Support Program	110,000,000	374,000,000	
SD1004	Planning & Development Cell Skardu	5,183,000	7,021,000	4,761,000
SD1705	Director General Skardu Development Authority	60,000,000	10,429,000	
TOTAL		**461,976,000**	**898,628,000**	**648,540,000**

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PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**167,058,000**	**175,530,000**	**197,012,000**
A011	**PAY**	**53,296,000**	**60,368,000**	**73,181,000**
A011-1	**TOTAL PAY OF OFFICERS**	**42,375,000**	**48,592,000**	**57,771,000**
A01101	Basic Pay	38,674,000	45,766,000	57,670,000
A01103	Special pay	3,701,000	2,808,000	101,000
A01105	Qualification Pay		18,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**10,921,000**	**11,776,000**	**15,410,000**
A01151	Pay of Other Staff	9,811,000	10,942,000	14,350,000
A01152	Personal pay	47,000	51,000	60,000
A01153	Special pay	1,063,000	783,000	1,000,000
A012	**ALLOWANCES**	**113,762,000**	**115,162,000**	**123,831,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**107,542,000**	**101,324,000**	**118,730,000**
A01201	Senior post Allowance	15,000	44,000	10,000
A01202	House rent Allowance	5,532,000	4,486,000	5,550,000
A01203	Conveyance allowance	3,555,000	2,302,000	3,290,000
A0120D	Integrated Allowance	54,000	119,000	160,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	186,000	297,000	300,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,884,000	2,332,000	2,960,000
A01211	Hill allowance	44,000	42,000	50,000
A01216	Qualification allowance	18,000	319,000	190,000
A01217	Medical allowance	2,322,000	1,923,000	2,360,000
A0121N	Personal Allowance	66,000	39,000	
A01224	Entertainment allowance	79,000	82,000	80,000
A01226	Computer allowance	24,000	36,000	30,000
A01228	Orderly allowance	630,000	508,000	630,000
A0122M	Ad-hoc Relief Allowance-2016	3,291,000	233,000	
A0122S	Utility Allowance	8,568,000	6,487,000	8,720,000
A0122Y	Ad-hoc Relief Allowance 2017	4,786,000	350,000	
A01235	Secretariat allowance		59,000	
A01236	Deputation allowance		95,000	
A01238	Charge allowance		30,000	
A01239	Special allowance		1,000	
A0123E	Executive Allowance	5,220,000	8,441,000	9,200,000
A0123G	Ad-hoc Relief Allowance-2018	4,786,000	350,000	
A0123P	Ad-hoc Relief Allowance 2019	3,080,000	245,000	

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PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123T	Planning and Development Allowance	42,490,000	51,263,000	62,820,000
A0123X	Ad-hoc Relief Allowance 2020	5,224,000	6,585,000	7,310,000
A01241	Utility allowance for electricity		356,000	
A0124F	Adhoc Relief Allowance -2021	4,734,000	350,000	
A0124R	Adhoc Relief Allowance 2022		5,721,000	4,910,000
A01250	Incentive Allowance	9,954,000	8,229,000	10,160,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**6,220,000**	**13,838,000**	**5,101,000**
A01273	Honoraria	3,000,000	11,648,000	3,000,000
A01274	Medical charges		394,000	1,000
A01277	Contingent paid staff	3,220,000	1,796,000	2,100,000
A03	**TOTAL OPERATING EXPENSES**	**11,739,000**	**18,493,000**	**17,298,000**
A032	**COMMUNICATIONS**	**933,000**	**933,000**	**1,025,000**
A03201	Postage and telegraph	75,000	75,000	75,000
A03202	Telephone and trunk call	858,000	858,000	950,000
A033	**UTILITIES**	**2,032,000**	**2,023,000**	**2,173,000**
A03303	Electricity	300,000	300,000	450,000
A03304	Hot and cold weather charges	1,732,000	1,723,000	1,723,000
A034	**OCCUPANCY COSTS**	**1,000**	**720,000**	
A03402	Rent for office building	1,000		
A03403	Rent for residential building		720,000	
A036	**MOTOR VEHICLES**	**1,000**	**1,000**	
A03603	Registration	1,000	1,000	
A038	**TRAVEL & TRANSPORTATION**	**6,989,000**	**13,033,000**	**9,600,000**
A03805	Travelling allowance	3,385,000	5,179,000	4,100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	3,604,000	7,854,000	5,500,000
A039	**GENERAL**	**1,783,000**	**1,783,000**	**4,500,000**
A03901	Stationery	763,000	763,000	1,100,000
A03902	Printing and publication	250,000	250,000	2,500,000

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PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03905	Newspapers periodicals and books	125,000	125,000	
A03906	Uniforms and protective clothing	70,000	70,000	100,000
A03970	Others	575,000	575,000	800,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**7,739,000**	
A041	**PENSION**		**7,739,000**	
A04106	Reimbursement of medical charges to pensioners		669,000	
A04114	Superannuation Encashment of L.P.R		7,070,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**	**280,000,000**	**692,687,000**	**430,000,000**
A052	**GRANTS DOMESTIC**	**280,000,000**	**692,687,000**	**430,000,000**
A05205	To Financial Institutions		374,000,000	
A05270	To Others	280,000,000	318,687,000	430,000,000
A06	**TOTAL TRANSFERS**	**300,000**	**300,000**	**300,000**
A063	**ENTERTAINMENT & GIFTS**	**300,000**	**300,000**	**300,000**
A06301	Entertainments & Gifts	300,000	300,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**2,879,000**	**3,879,000**	**3,930,000**
A130	**TRANSPORT**	**2,749,000**	**3,749,000**	**3,800,000**
A13001	Transport	2,749,000	3,749,000	3,800,000
A131	**MACHINERY AND EQUIPMENT**	**65,000**	**65,000**	**65,000**
A13101	Machinery and Equipment	65,000	65,000	65,000
A132	**FURNITURE AND FIXTURE**	**65,000**	**65,000**	**65,000**
A13201	Furniture and Fixtures	65,000	65,000	65,000

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PLANNING & DEVELOPMENT DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	**461,976,000**	**898,628,000**	**648,540,000**

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PLANNING & DEVELOPMENT DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	270,000
02	14			14	3,510,000
05	10			10	3,430,000
07	1			1	330,000
11	4			4	1,500,000
14	7			7	2,640,000
16	12			12	6,660,000
17	25			25	19,330,000
18	11			11	12,700,000
19	10			10	13,110,000
20	4			4	8,540,000
TOTAL	**99**			**99**	**72,020,000**

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
GL1502	**Secretary Planning & Development Departm**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**163,066,000**	**170,200,000**	**193,732,000**
A011	**TOTAL PAY**		**97**	**97**	**51,614,000**	**58,767,000**	**71,511,000**
A011-1	**TOTAL PAY OF OFFICERS**		**54**	**54**	**40,693,000**	**46,991,000**	**56,101,000**
A01101	Total Basic Pay		54	54	37,098,000	44,262,000	56,100,000
A179	Additional Chief Secretary (Development)	(BPS-20)	1	1	1,240,000		1,770,000
C029	Chief Economist	(BPS-20)	1	1	1,533,000		2,310,000
C137	Chief Monitoring	(BPS-20)	1	1	1,478,000		2,230,000
C138	Chief Foreign Aid	(BPS-20)	1	1	1,478,000		2,230,000
A030	Additional Secretary	(BPS-19)	1	1	1,150,000		1,170,000
D038	Deputy Chief Planning	(BPS-19)	7	7	7,117,000		9,830,000
D039	Deputy Chief/Director Development	(BPS-19)	1	1	841,000		1,400,000
A078	Assistant Chief	(BPS-18)	7	7	5,351,000		8,500,000
D074	Deputy Secretary	(BPS-18)	2	2	1,644,000		2,590,000
P040	Planning Officer	(BPS-18)	1	1	873,000		750,000
C082	Computer Programmer	(BPS-17)	1	1	392,000		600,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	392,000		600,000
L101	Legal Advisor	(BPS-17)	1	1	392,000		600,000
P054	Private Secretary	(BPS-17)	2	2	1,198,000		1,900,000
R026	Research Officer	(BPS-17)	11	11	5,941,000		9,450,000
R027	Research Officer (Civil)	(BPS-17)	1	1	392,000		600,000
R028	Research Officer (Electrical)	(BPS-17)	1	1	392,000		600,000
R029	Research Officer (GIS)	(BPS-17)	1	1	392,000		600,000
R030	Research Officer (M&E)	(BPS-17)	1	1	392,000		600,000
R031	Research Officer (Statistics)	(BPS-17)	1	1	392,000		600,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
GL1502	**Secretary Planning & Development Departm**						
S016	Section Officer	(BPS-17)	2	2	723,000		1,900,000
S147	Superintendent	(BPS-17)	2	2	867,000		1,280,000
C077	Computer Operator	(BPS-16)	2	2	891,000		1,400,000
S116	Stenographer	(BPS-16)	4	4	1,637,000		2,590,000
A01103	Special pay				3,595,000	2,711,000	1,000
A01105	Qualification Pay					18,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**43**	**43**	**10,921,000**	**11,776,000**	**15,410,000**
A01151	Total Pay of Other Staff		43	43	9,811,000	10,942,000	14,350,000
A068	Assistant	(BPS-16)	6	6	2,128,000		2,670,000
S117	Stenotypist	(BPS-14)	5	5	1,557,000		1,710,000
U019	Upper Division Clerk	(BPS-14)	2	2	463,000		930,000
L093	Lower Division Clerk	(BPS-11)	4	4	751,000		1,500,000
M001	Machine Operator	(BPS-07)	1	1	201,000		330,000
D159	Driver	(BPS-05)	10	10	2,110,000		3,430,000
C053	Chowkidar	(BPS-02)	1	1	260,000		380,000
K047	Khakroob	(BPS-02)	1	1	171,000		260,000
N006	Naib Qasid	(BPS-02)	11	11	1,828,000		2,630,000
N018	Naib Qasid/Cook	(BPS-02)	1	1	163,000		240,000
S167	Sweeper	(BPS-01)	1	1	179,000		270,000
A01152	Personal pay				47,000	51,000	60,000
A01153	Special pay				1,063,000	783,000	1,000,000
A012	**TOTAL ALLOWANCES**				**111,452,000**	**111,433,000**	**122,221,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**106,532,000**	**98,495,000**	**118,020,000**
A01201	Senior post Allowance				15,000	44,000	10,000
A01202	House rent Allowance				5,425,000	4,388,000	5,410,000
A01203	Conveyance allowance				3,555,000	2,302,000	3,290,000
A0120D	Integrated Allowance				54,000	119,000	160,000

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PLANNING & DEVELOPMENT DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
GL1502	**Secretary Planning & Development Departm**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			186,000	297,000	300,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			2,884,000	2,332,000	2,960,000
A01211	Hill allowance			44,000	42,000	50,000
A01216	Qualification allowance			18,000	319,000	190,000
A01217	Medical allowance			2,277,000	1,882,000	2,310,000
A0121N	Personal Allowance			66,000	39,000	
A01224	Entertainment allowance			79,000	56,000	80,000
A01226	Computer allowance			24,000	36,000	30,000
A01228	Orderly allowance			630,000	508,000	630,000
A0122M	Ad-hoc Relief Allowance-2016			3,218,000	226,000	
A0122S	Utility Allowance			8,568,000	6,487,000	8,720,000
A0122Y	Ad-hoc Relief Allowance 2017			4,682,000	340,000	
A01235	Secretariat allowance				59,000	
A01236	Deputation allowance				95,000	
A01238	Charge allowance				30,000	
A01239	Special allowance				1,000	
A0123E	Executive Allowance			5,220,000	8,441,000	9,200,000
A0123G	Ad-hoc Relief Allowance-2018			4,682,000	340,000	
A0123P	Ad-hoc Relief Allowance 2019			3,028,000	240,000	
A0123T	Planning and Development Allowance			42,069,000	48,950,000	62,400,000
A0123X	Ad-hoc Relief Allowance 2020			5,172,000	6,430,000	7,260,000
A01241	Utility allowance for electricity				356,000	
A0124F	Adhoc Relief Allowance -2021			4,682,000	340,000	
A0124R	Adhoc Relief Allowance 2022				5,567,000	4,910,000
A01250	Incentive Allowance			9,954,000	8,229,000	10,110,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,920,000**	**12,938,000**	**4,201,000**
A01273	Honoraria			3,000,000	11,648,000	3,000,000
001	HONORARIA			3,000,000	11,648,000	3,000,000
A01274	Medical charges				394,000	1,000
A01277	Contingent paid staff			1,920,000	896,000	1,200,000
001	Contingent Paid Staff			1,920,000	896,000	1,200,000
A03	**TOTAL OPERATING EXPENSES**			**10,798,000**	**17,052,000**	**16,147,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
GL1502	**Secretary Planning & Development Departm**					
A032	**TOTAL COMMUNICATIONS**			**878,000**	**878,000**	**970,000**
A03201	Postage and telegraph			70,000	70,000	70,000
A03202	Telephone and trunk call			808,000	808,000	900,000
001	Telephone and Trunk Calls			808,000	808,000	900,000
A033	**TOTAL UTILITIES**			**1,936,000**	**1,927,000**	**2,077,000**
A03303	Electricity			250,000	250,000	400,000
001	Electricity			250,000	250,000	400,000
A03304	Hot and cold weather charges			1,686,000	1,677,000	1,677,000
001	Hot and Cold Weather Charges				1,677,000	
003	Gilgit-Baltistan Weather Charges			1,686,000		1,677,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**720,000**	
A03402	Rent for office building			1,000		
001	Rent for Office Building			1,000		
A03403	Rent for residential building				720,000	
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	
A03603	Registration			1,000	1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,354,000**	**11,898,000**	**8,800,000**
A03805	Travelling allowance			3,135,000	4,679,000	3,800,000
001	Travelling Allowance			3,135,000	4,679,000	3,800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,219,000	7,219,000	5,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,219,000	7,219,000	5,000,000
A039	**TOTAL GENERAL**			**1,628,000**	**1,628,000**	**4,300,000**
A03901	Stationery			713,000	713,000	1,000,000
001	Stationery			713,000	713,000	1,000,000
A03902	Printing and publication			250,000	250,000	2,500,000
A03905	Newspapers periodicals and books			120,000	120,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
GL1502	**Secretary Planning & Development Departm**					
001	Newspapers, Periodicals and Books			120,000	120,000	
A03906	Uniforms and protective clothing			70,000	70,000	100,000
001	Uniforms and Protective Clothing			70,000	70,000	100,000
A03970	Others			475,000	475,000	700,000
001	Others			475,000	475,000	700,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				7,739,000	
A041	**TOTAL PENSION**				7,739,000	
A04106	Reimbursement of medical charges to pensioners				669,000	
A04114	Superannuation Encashment of L.P.R				7,070,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				7,070,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				292,145,000	430,000,000
A052	**TOTAL GRANTS DOMESTIC**				292,145,000	430,000,000
A05270	To Others				292,145,000	430,000,000
001	To Others				292,145,000	
080	Grant for GBRSP					110,000,000
081	Grant for GDA					60,000,000
082	Grant for SDA					60,000,000
083	Grant for CDA					50,000,000
100	Grant for GBRSP (Salaries of Shifa Doctors)					150,000,000
A06	**TOTAL TRANSFERS**			300,000	300,000	300,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			300,000	300,000	300,000
A06301	Entertainments & Gifts			300,000	300,000	300,000
001	Entertainments & Gifts			300,000	300,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,629,000	3,629,000	3,600,000
A130	**TOTAL TRANSPORT**			2,529,000	3,529,000	3,500,000

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PLANNING & DEVELOPMENT DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
GL1502	**Secretary Planning & Development Departm**					
A13001	Transport			2,529,000	3,529,000	3,500,000
001	Transport			2,529,000	3,529,000	3,500,000
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**	**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 Planning & Development Departm				**176,793,000**	**491,065,000**	**643,779,000**

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PLANNING & DEVELOPMENT DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
SD1004	**Planning & Development Cell Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				3,992,000	5,330,000	3,280,000
A011	**TOTAL PAY**		2	2	1,682,000	1,601,000	1,670,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	1,682,000	1,601,000	1,670,000
A01101	Total Basic Pay		2	2	1,576,000	1,504,000	1,570,000
D039	Deputy Chief/Director Development	(BPS-19)	1	1	710,000		710,000
P040	Planning Officer	(BPS-18)	1	1	866,000		860,000
A01103	Special pay				106,000	97,000	100,000
A012	**TOTAL ALLOWANCES**				2,310,000	3,729,000	1,610,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,010,000	2,829,000	710,000
A01202	House rent Allowance				107,000	98,000	140,000
A01217	Medical allowance				45,000	41,000	50,000
A01224	Entertainment allowance					26,000	
A0122M	Ad-hoc Relief Allowance-2016				73,000	7,000	
A0122Y	Ad-hoc Relief Allowance 2017				104,000	10,000	
A0123G	Ad-hoc Relief Allowance-2018				104,000	10,000	
A0123P	Ad-hoc Relief Allowance 2019				52,000	5,000	
A0123T	Planning and Development Allowance				421,000	2,313,000	420,000
A0123X	Ad-hoc Relief Allowance 2020				52,000	155,000	50,000
A0124F	Adhoc Relief Allowance -2021				52,000	10,000	
A0124R	Adhoc Relief Allowance 2022					154,000	
A01250	Incentive Allowance						50,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				1,300,000	900,000	900,000
A01277	Contingent paid staff				1,300,000	900,000	900,000
001	Contingent Paid Staff				1,300,000	900,000	900,000
A03	**TOTAL OPERATING EXPENSES**				941,000	1,441,000	1,151,000
A032	**TOTAL COMMUNICATIONS**				55,000	55,000	55,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
SD1004	**Planning & Development Cell Skardu**					
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**			**96,000**	**96,000**	**96,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			46,000	46,000	46,000
001	Hot and Cold Weather Charges				46,000	
003	Gilgit-Baltistan Weather Charges			46,000		46,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**635,000**	**1,135,000**	**800,000**
A03805	Travelling allowance			250,000	500,000	300,000
001	Travelling Allowance			250,000	500,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			385,000	635,000	500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			385,000	635,000	500,000
A039	**TOTAL GENERAL**			**155,000**	**155,000**	**200,000**
A03901	Stationery			50,000	50,000	100,000
001	Stationery			50,000	50,000	100,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**250,000**	**250,000**	**330,000**
A130	**TOTAL TRANSPORT**			**220,000**	**220,000**	**300,000**
A13001	Transport			220,000	220,000	300,000
001	Transport			220,000	220,000	300,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
SD1004	**Planning & Development Cell Skardu**					
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**	**15,000**
A13201	Furniture and Fixtures			15,000	15,000	15,000
001	Furniture and Fixture			15,000	15,000	15,000
Planning & Development Cell Skardu				**5,183,000**	**7,021,000**	**4,761,000**

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

062103 URBAN PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062103 URBAN PLANNING					
DM1705 Director General Chilas Development Authority					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			**50,000,000**		
A052 TOTAL GRANTS DOMESTIC			**50,000,000**		
A05270 To Others			50,000,000		
001 To Others			50,000,000		
Director General Chilas Development Authority			**50,000,000**		

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

062103 URBAN PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
062	**COMMUNITY DEVELOPMENT**					
0621	**URBAN DEVELOPMENT**					
062103	**URBAN PLANNING**					
GL1705	**D.G Gilgit Development Authority**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**60,000,000**	**16,113,000**	
A052	**TOTAL GRANTS DOMESTIC**			**60,000,000**	**16,113,000**	
A05270	To Others			60,000,000	16,113,000	
001	To Others			60,000,000	16,113,000	
D.G Gilgit Development Authority				**60,000,000**	**16,113,000**	

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

062103 URBAN PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062103 URBAN PLANNING					
SD1705 Director General Skardu Development Authority					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			**60,000,000**	**10,429,000**	
A052 TOTAL GRANTS DOMESTIC			**60,000,000**	**10,429,000**	
A05270 To Others			60,000,000	10,429,000	
001 To Others			60,000,000	10,429,000	
Director General Skardu Development Authority			**60,000,000**	**10,429,000**	

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

062203 INTEGRATED RURAL DEVELOPMENT PROGRAM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
062	**COMMUNITY DEVELOPMENT**					
0622	**RURAL DEVELOPMENT**					
062203	**INTEGRATED RURAL DEVELOPMENT PROGRAM**					
GL1706	**Gilgit Baltistan Rural Support Program**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**110,000,000**	**374,000,000**	
A052	**TOTAL GRANTS DOMESTIC**			**110,000,000**	**374,000,000**	
A05205	To Financial Institutions				374,000,000	
001	To Financial Institutions				374,000,000	
A05270	To Others			110,000,000		
006	To Others (Grant for Operating Expenses)			110,000,000		
Gilgit Baltistan Rural Support Program				**110,000,000**	**374,000,000**	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
GILGIT	621	503,702,000	661,428,000	446,817,000	47,950,000	494,767,000
SKARDU	304	225,441,000	253,521,000	176,320,000	16,499,000	192,819,000
DIAMER	289	180,111,000	241,548,000	170,907,000	13,597,000	184,504,000
GHANCHE	218	122,801,000	153,030,000	125,449,000	8,781,000	134,230,000
GHIZER	186	128,899,000	214,381,000	115,841,000	8,698,000	124,539,000
ASTORE	152	98,806,000	118,596,000	90,889,000	8,479,000	99,368,000
NAGAR	92	49,907,000	55,330,000	56,390,000	7,431,000	63,821,000
HUNZA	78	53,131,000	58,832,000	70,800,000	8,781,000	79,581,000
KHARMANG	77	21,457,000	44,517,000	47,450,000	5,327,000	52,777,000
SHIGAR	67	14,910,000	35,024,000	21,885,000	5,419,000	27,304,000
PROVINCIAL	21	99,907,000	39,579,000	52,924,000	549,461,000	602,385,000
TOTAL	**2,105**	**1,499,072,000**	**1,875,786,000**	**1,375,672,000**	**680,423,000**	**2,056,095,000**

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	Rs
Charged:	**0**
Voted:	**2,056,095,000**
Total:	**2,056,095,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
042101	ADMINISTRATION/LAND COMMISSION	796,799,000	950,299,000	1,266,534,000
042106	ANIMAL HUSBADARY	282,204,000	376,305,000	345,663,000
042501	ADMINISTRATION	181,453,000	256,866,000	205,822,000
042601	ADMINISTRATION	238,616,000	292,316,000	238,076,000
TOTAL		**1,499,072,000**	**1,875,786,000**	**2,056,095,000**

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AT1042	Deputy Director Agriculture Astore	23,403,000	27,827,000	27,010,000
AT1044	Assistant Director Fishries Astore	26,077,000	31,408,000	30,796,000
AT1062	Deputy Director Livestock & Dairy Development Astore	39,600,000	44,448,000	41,562,000
AT1870	Deputy Director Water Management, Astore	9,726,000	14,913,000	
DM1015	Director Agriculture Diamer-Astore Division	5,977,000	7,782,000	7,530,000
DM1033	Deputy Director Livestock and Dairy Development Diamer	69,184,000	102,505,000	80,385,000
DM1035	Deputy Director Agriculture Diamer	51,753,000	64,829,000	60,644,000
DM1037	DDO Office Fisheries Diamer	20,903,000	26,409,000	23,833,000
DM1708	Deputy Director Agriculture Research Diamer	14,203,000	15,934,000	12,112,000
DM1870	Deputy Director Water Management, Diamer	18,091,000	24,089,000	
GL1512	Secretary Agriculture Department GB	30,287,000	39,579,000	61,765,000
GL1572	Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)	69,620,000		540,620,000
GL1617	Director Agriculure GB Gilgit	63,691,000	103,856,000	72,309,000
GL1618	Deputy Director Agriculture, Gigit	52,456,000	65,711,000	57,632,000
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit	42,644,000	45,231,000	43,097,000
GL1623	Disease Investigation Officer GB, Gilgit	12,476,000	14,011,000	13,377,000

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AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
GL1624	Deputy Director Livestock and Dairy Development Gilgit	53,127,000	74,796,000	54,232,000
GL1625	Deputy Director Poultry Production GB Gilgit	50,967,000	66,399,000	53,818,000
GL1626	Deputy Director Training GB, Gilgit	12,184,000	13,982,000	12,934,000
GL1627	Director Fisheries Gilgit	15,905,000	26,174,000	14,102,000
GL1628	Senior Research Officer Livestock GB, Gilgit	12,060,000	12,731,000	13,513,000
GL1629	Assistant Director Fisheries Gilgit	25,835,000	36,301,000	29,453,000
GL1708	Deputy Director Agriculture Research Gilgit	24,109,000	18,599,000	31,644,000
GL1737	Deputy Director Fisheries GB Gilgit	6,397,000	7,799,000	9,461,000
GL1809	Director Water Management Gilgit-Baltistan	37,002,000	35,889,000	
GL1810	Deputy Director Agriculture (IPM) Gilgit	48,921,000	67,139,000	56,501,000
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan	28,821,000	50,041,000	32,694,000
GL1870	Deputy Director Water Management, Gilgit	17,107,000	22,769,000	
GN1042	Deputy Director Agriculture Ghanche	61,271,000	70,850,000	80,269,000
GN1044	Assistant Director Livestock and Dairy Development Ghanche	40,204,000	47,825,000	41,780,000
GN1046	DDO Office Fisheries Ghanche	11,102,000	16,162,000	12,181,000
GN1870	Deputy Director Water Management, Ghanche	10,224,000	18,193,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
GZ1050	Deputy Director Agriculture Ghizer	51,384,000	55,698,000	59,845,000
GZ1052	Deputy Director Livestock & Dairy Development Ghizer	29,289,000	49,215,000	32,726,000
GZ1054	DDO Office Fisheries Ghizer	31,035,000	49,490,000	31,968,000
GZ1870	Deputy Director Water Management, Ghizer	17,191,000	59,978,000	
HN1005	Deputy Director Live Stock Hunza	25,506,000	30,342,000	40,851,000
HN1006	Deputy Director Agriculture Hunza	17,142,000	17,431,000	24,330,000
HN1040	Assistant Director Fisheries Hunza	10,483,000	11,059,000	14,400,000
NG1001	Assistant Director Fisheries Nagar	3,815,000	3,994,000	3,906,000
NG1002	Deputy Director Agriculture Nagar	13,637,000	14,585,000	22,809,000
NG1003	Deputy Director Livestock Nagar	32,455,000	36,751,000	37,106,000
RG1001	Assistant Director Fisheries Kharmang	6,608,000	8,790,000	8,655,000
RG1002	Deputy Director Agriculture Kharmang	8,548,000	17,586,000	13,794,000
RG1003	Deputy Director Livestock Kharmang	6,301,000	18,141,000	30,328,000
SD1066	Deputy Director Agriculture Skardu	84,224,000	82,803,000	66,159,000
SD1068	Deputy Director Livestock and Dairy Development Skardu	86,584,000	96,755,000	72,814,000
SD1070	Assistant Director Fisheries Skardu	18,831,000	34,115,000	21,745,000

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AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SD1113	Veterniary Officer Roundu Skardu	4,471,000	4,984,000	5,170,000
SD1708	Deputy Director Agriculture Research Skardu	12,082,000	11,054,000	16,961,000
SD1870	Deputy Director Water Management, Skardu	11,102,000	13,405,000	
SS1007	Assistant Director Fisheries Shigar	4,462,000	5,165,000	5,322,000
SS1008	Deputy Director Agriculture Shigar	6,680,000	19,354,000	11,936,000
SS1009	Deputy Director Livestock Shigar	3,768,000	10,505,000	10,046,000
SD1811	Director Agriculture Baltistan Region	8,147,000	10,405,000	9,970,000
TOTAL		**1,499,072,000**	**1,875,786,000**	**2,056,095,000**

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AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**1,316,214,000**	**1,447,896,000**	**1,375,672,000**
A011	**PAY**	**644,763,000**	**833,233,000**	**848,081,000**
A011-1	**TOTAL PAY OF OFFICERS**	**161,943,000**	**200,394,000**	**205,673,000**
A01101	Basic Pay	141,020,000	183,213,000	172,080,000
A01102	Personal pay	7,025,000	4,674,000	15,203,000
A01103	Special pay	13,880,000	12,485,000	18,389,000
A01105	Qualification Pay	18,000	22,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**482,820,000**	**632,839,000**	**642,408,000**
A01151	Pay of Other Staff	436,128,000	588,877,000	607,390,000
A01152	Personal pay	1,229,000	1,714,000	438,000
A01153	Special pay	45,043,000	41,828,000	34,160,000
A01156	Pay of contract staff	420,000	420,000	420,000
A012	**ALLOWANCES**	**671,451,000**	**614,663,000**	**527,591,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**629,382,000**	**571,482,000**	**485,100,000**
A01201	Senior post Allowance	15,000	14,000	10,000
A01202	House rent Allowance	56,178,000	51,951,000	46,711,000
A01203	Conveyance allowance	59,728,000	54,008,000	50,611,000
A01207	Washing Allowance	26,000		2,910,000
A0120D	Integrated Allowance	1,615,000	1,444,000	1,781,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		75,000	1,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	575,000	444,000	7,530,000
A01211	Hill allowance	2,406,000	2,277,000	2,661,000
A01216	Qualification allowance	2,047,000	4,649,000	2,422,000
A01217	Medical allowance	42,392,000	39,543,000	33,121,000
A0121N	Personal Allowance		12,000	
A0121T	Adhoc Relief Allowance 2013		2,000	
A0121Z	Adhoc Relief Allowance-2014		3,000	
A01224	Entertainment allowance	32,000	47,000	22,000
A01226	Computer allowance	336,000	322,000	226,000
A01228	Orderly allowance	210,000	193,000	20,000
A0122C	Adhoc Relief Allowance - 2015		1,000	
A0122M	Ad-hoc Relief Allowance-2016	40,852,000	1,825,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	2,143,000	982,000	382,000
A0122S	Utility Allowance	1,536,000	1,044,000	190,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017	58,107,000	2,741,000	
A01235	Secretariat allowance	320,000	65,000	30,000
A01236	Deputation allowance		85,000	
A01238	Charge allowance		331,000	
A01239	Special allowance	6,000	12,000	6,000
A0123E	Executive Allowance	1,088,000	7,241,000	16,760,000
A0123G	Ad-hoc Relief Allowance-2018	58,030,000	2,714,000	
A0123P	Ad-hoc Relief Allowance 2019	60,187,000	2,747,000	
A0123X	Ad-hoc Relief Allowance 2020	78,272,000	109,447,000	90,951,000
A01241	Utility allowance for electricity		12,000	
A0124C	Disparity Reduction Allowance	104,199,000	123,020,000	97,230,000
A0124F	Adhoc Relief Allowance -2021	57,233,000	2,668,000	
A0124N	Disparity Reduction Allowance 2022- 15%		75,181,000	66,920,000
A0124R	Adhoc Relief Allowance 2022		77,852,000	61,530,000
A01250	Incentive Allowance	1,849,000	1,991,000	3,070,000
A01264	Technical Allowance		6,132,000	
A01270	Other		407,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**42,069,000**	**43,181,000**	**42,491,000**
A01273	Honoraria	1,500,000	1,900,000	3,000,000
A01274	Medical charges		1,959,000	251,000
A01277	Contingent paid staff	40,569,000	38,714,000	39,240,000
A01278	Leave salary		608,000	
A03	**TOTAL OPERATING EXPENSES**	**137,477,000**	**236,742,000**	**655,092,000**
A032	**COMMUNICATIONS**	**2,762,000**	**2,868,000**	**3,313,000**
A03201	Postage and telegraph	322,000	353,000	368,000
A03202	Telephone and trunk call	2,440,000	2,515,000	2,945,000
A033	**UTILITIES**	**31,023,000**	**34,424,000**	**32,228,000**
A03303	Electricity	2,730,000	2,717,000	2,735,000
A03304	Hot and cold weather charges	28,293,000	31,707,000	29,493,000
A034	**OCCUPANCY COSTS**	**6,115,000**	**6,073,000**	**6,164,000**
A03402	Rent for office building	5,306,000	6,069,000	5,544,000
A03403	Rent for residential building	808,000	3,000	620,000
A03407	Rates and taxes	1,000	1,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A036	**MOTOR VEHICLES**	**1,000**	**373,000**	**1,000**
A03603	Registration	1,000	373,000	1,000
A037	**CONSULTANCY AND CONTRACTUAL WORK**		**3,989,000**	
A03770	Other		3,989,000	
A038	**TRAVEL & TRANSPORTATION**	**36,749,000**	**50,159,000**	**52,811,000**
A03805	Travelling allowance	15,242,000	18,732,000	19,130,000
A03806	Transportation of Goods (Govt.)	194,000	2,942,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	21,254,000	28,448,000	33,650,000
A03808	Conveyance charges (Govt.)	59,000	37,000	1,000
A039	**GENERAL**	**60,827,000**	**138,856,000**	**560,575,000**
A03901	Stationery	6,540,000	7,046,000	8,940,000
A03902	Printing and publication	290,000	3,195,000	401,000
A03903	Conference/seminars/workshops	2,187,000	1,279,000	187,000
A03905	Newspapers periodicals and books	128,000	125,000	
A03906	Uniforms and protective clothing	492,000	504,000	500,000
A03907	Advertising & Publicity		220,000	
A03917	Law charges	240,000	788,000	840,000
A03927	Purchase of drug and medicines	25,511,000	57,970,000	25,511,000
A03963	Feeding Diet Food Charges	15,706,000	54,415,000	15,706,000
A03970	Others	9,733,000	13,314,000	508,490,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**16,133,000**	
A041	**PENSION**		**16,133,000**	
A04114	Superannuation Encashment of L.P.R		16,133,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**		**3,107,000**	
A052	**GRANTS DOMESTIC**		**3,107,000**	

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AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
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.		107,000	
A06	**TOTAL TRANSFERS**	**315,000**	**347,000**	**305,000**
A063	**ENTERTAINMENT & GIFTS**	**315,000**	**347,000**	**305,000**
A06301	Entertainments & Gifts	315,000	347,000	305,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**4,900,000**	**79,495,000**	**775,000**
A094	**OTHER STORES AND STOCKS**	**4,050,000**	**60,104,000**	**50,000**
A09408	Generic Consumables	4,050,000	60,104,000	50,000
A096	**PURCHASE OF PLANT AND MACHINERY**	**250,000**	**5,450,000**	**375,000**
A09601	Purchase of Plant and Machinery	250,000	5,450,000	375,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**600,000**	**1,141,000**	**350,000**
A09701	Purchase of Furniture and Fixture	600,000	1,141,000	350,000
A098	**PURCHASE OF OTHER ASSETS**		**12,800,000**	
A09801	Purchase of Livestock		12,800,000	
A12	**TOTAL CIVIL WORKS**	**227,000**	**9,714,000**	**178,000**
A122	**IRRIGATION WORKS**	**227,000**	**6,724,000**	**178,000**
A12201	Main Canals	57,000	5,054,000	8,000
A12270	Others	170,000	1,670,000	170,000
A124	**BUILDING AND STRUCTURES**		**2,990,000**	
A12404	Structures		2,990,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	**TOTAL REPAIRS AND MAINTENANCE**	**39,939,000**	**82,352,000**	**24,073,000**
A130	**TRANSPORT**	**17,795,000**	**21,937,000**	**21,960,000**
A13001	Transport	17,795,000	21,937,000	21,960,000
A131	**MACHINERY AND EQUIPMENT**	**1,051,000**	**1,368,000**	**1,071,000**
A13101	Machinery and Equipment	1,051,000	1,368,000	1,071,000
A132	**FURNITURE AND FIXTURE**	**1,019,000**	**1,019,000**	**1,026,000**
A13201	Furniture and Fixtures	1,019,000	1,019,000	1,026,000
A133	**BUILDINGS AND STRUCTURE**	**15,074,000**	**2,204,000**	**16,000**
A13301	Office Buildings	2,037,000	1,671,000	8,000
A13302	Residential Buildings	37,000	33,000	8,000
A13370	Others	13,000,000	500,000	
A134	**IRRIGATION WORKS**	**5,000,000**	**9,962,000**	
A13470	Others	5,000,000	9,962,000	
A136	**ROADS, HIGHWAYS AND BRIDGES**		**45,862,000**	
A13602	Other roads		45,862,000	
NET TOTAL		**1,499,072,000**	**1,875,786,000**	**2,056,095,000**

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	255			255	59,270,000
02	798			798	186,120,000
03	4			4	860,000
04	55			55	27,530,000
05	226			226	78,530,000
06	22			22	6,700,000
07	13			13	4,140,000
08	1			1	250,000
09	143			143	46,210,000
10	1			1	580,000
11	255			255	103,510,000
12	2			2	1,020,000
14	118			118	65,750,000
15	26			26	12,270,000
16	33			33	21,720,000
17	108			108	96,570,000
18	37			37	52,050,000
19	7			7	14,320,000
20	1			1	2,070,000
TOTAL	**2105**			**2105**	**779,470,000**

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
AT1042	**Deputy Director Agriculture Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**21,498,000**	**23,375,000**	**24,260,000**
A011	**TOTAL PAY**		**45**	**45**	**8,944,000**	**12,363,000**	**13,330,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,533,000**	**2,669,000**	**3,020,000**
A01101	Total Basic Pay		3	3	1,370,000	2,493,000	3,000,000
D041	Deputy Director	(BPS-18)	1	1	476,000		1,420,000
A048	Agriculture Officer	(BPS-17)	2	2	894,000		1,580,000
A01103	Special pay				163,000	176,000	20,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**42**	**42**	**7,411,000**	**9,694,000**	**10,310,000**
A01151	Total Pay of Other Staff		42	42	6,915,000	8,960,000	10,290,000
U019	Upper Division Clerk	(BPS-14)	1	1	217,000		370,000
F012	Field Assistant	(BPS-11)	2	2	659,000		650,000
S125	Store Keeper	(BPS-11)	1	1	143,000		230,000
B015	Budder	(BPS-05)	4	4	750,000		1,410,000
D159	Driver	(BPS-05)	2	2	461,000		760,000
B015	Budder	(BPS-04)	2	2	306,000		490,000
D159	Driver	(BPS-04)	1	1	126,000		230,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	12	12	1,988,000		2,890,000
W032	Weighman	(BPS-02)	1	1	118,000		180,000
C053	Chowkidar	(BPS-01)	2	2	260,000		380,000
M011	Mali	(BPS-01)	14	14	1,887,000		2,700,000
A01152	Personal pay					22,000	
A01153	Special pay				496,000	712,000	20,000
A012	**TOTAL ALLOWANCES**				**12,554,000**	**11,012,000**	**10,930,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,522,000**	**8,912,000**	**8,830,000**

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
AT1042	**Deputy Director Agriculture Astore**					
A01202	House rent Allowance			915,000	958,000	850,000
A01203	Conveyance allowance			1,092,000	1,099,000	1,080,000
A0120D	Integrated Allowance			8,000	22,000	20,000
A01211	Hill allowance			51,000	44,000	50,000
A01216	Qualification allowance				35,000	60,000
A01217	Medical allowance			841,000	749,000	830,000
A0122M	Ad-hoc Relief Allowance-2016			631,000	35,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017			816,000	36,000	
A0123G	Ad-hoc Relief Allowance-2018			816,000	32,000	
A0123P	Ad-hoc Relief Allowance 2019			884,000	39,000	
A0123X	Ad-hoc Relief Allowance 2020			1,156,000	1,662,000	1,720,000
A0124C	Disparity Reduction Allowance			1,156,000	1,899,000	1,900,000
A0124F	Adhoc Relief Allowance -2021			1,156,000	17,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,110,000	1,190,000
A0124R	Adhoc Relief Allowance 2022				1,127,000	1,090,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,032,000**	**2,100,000**	**2,100,000**
A01277	Contingent paid staff			3,032,000	2,100,000	2,100,000
001	Contingent Paid Staff			3,032,000	2,100,000	2,100,000
A03	**TOTAL OPERATING EXPENSES**			**1,509,000**	**1,686,000**	**2,287,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**48,000**
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			35,000	35,000	40,000
001	Telephone and Trunk Calls			35,000	35,000	40,000
A033	**TOTAL UTILITIES**			**394,000**	**648,000**	**648,000**
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			369,000	623,000	623,000
001	Hot and Cold Weather Charges				623,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
AT1042	**Deputy Director Agriculture Astore**					
003	Gilgit-Baltistan Weather Charges			369,000		623,000
A034	**TOTAL OCCUPANCY COSTS**			**71,000**		**70,000**
A03402	Rent for office building			70,000		70,000
001	Rent for Office Building			70,000		70,000
A03403	Rent for residential building			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**738,000**	**733,000**	**1,105,000**
A03805	Travelling allowance			330,000	330,000	450,000
001	Travelling Allowance			330,000	330,000	450,000
A03806	Transportation of Goods (Govt.)			5,000		5,000
001	Transportation of Goods			5,000		5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			403,000	403,000	650,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			403,000	403,000	650,000
A039	**TOTAL GENERAL**			**263,000**	**262,000**	**416,000**
A03901	Stationery			120,000	120,000	200,000
001	Stationery			120,000	120,000	200,000
A03902	Printing and publication			1,000	1,000	5,000
A03903	Conference/seminars/workshops/ sym			1,000		1,000
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03905	Newspapers periodicals and books			1,000	1,000	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			130,000	130,000	200,000
001	Others			130,000	130,000	200,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**2,370,000**	
A094	**TOTAL OTHER STORES AND STOCKS**				**2,370,000**	
A09408	Generic Consumables				2,370,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
AT1042	**Deputy Director Agriculture Astore**					
001	Generic Consumables				2,370,000	
A12	**TOTAL CIVIL WORKS**			1,000	1,000	1,000
A122	**TOTAL IRRIGATION WORKS**			1,000	1,000	1,000
A12201	Main Canals			1,000	1,000	1,000
001	Main Canals				1,000	
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			395,000	395,000	462,000
A130	**TOTAL TRANSPORT**			363,000	363,000	430,000
A13001	Transport			363,000	363,000	430,000
001	Transport			363,000	363,000	430,000
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**			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
A133	**TOTAL BUILDINGS AND STRUCTURE**			2,000	2,000	2,000
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings				1,000	
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings				1,000	
002	Residential Buildings (Maintenance)			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
AT1042 Deputy Director Agriculture Astore					
Deputy Director Agriculture Astore			**23,403,000**	**27,827,000**	**27,010,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
AT1870	**Deputy Director Water Management, Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,509,000**	**9,384,000**	
A011	**TOTAL PAY**		**11**		**3,858,000**	**5,333,000**	
A011-1	**TOTAL PAY OF OFFICERS**		**5**		**2,533,000**	**3,115,000**	
A01101	Total Basic Pay		5		2,224,000	2,819,000	
D058	Deputy Director Water Management	(BPS-18)	1		6,000		
A047	Agriculture Engineer	(BPS-17)	1		530,000		
O005	Office Superintendent	(BPS-17)	1		585,000		
W028	Water Management Officer	(BPS-17)	1		778,000		
A111	Assistant Engineer	(BPS-16)	1		325,000		
A01103	Special pay				309,000	296,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**		**1,325,000**	**2,218,000**	
A01151	Total Pay of Other Staff		6		1,194,000	2,075,000	
O001	Office Assistant	(BPS-16)	1		355,000		
L093	Lower Division Clerk	(BPS-11)	1		172,000		
D159	Driver	(BPS-05)	1		166,000		
N006	Naib Qasid	(BPS-02)	1		167,000		
R045	Rodman	(BPS-02)	2		334,000		
A01153	Special pay				131,000	143,000	
A012	**TOTAL ALLOWANCES**				**4,651,000**	**4,051,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,651,000**	**4,051,000**	
A01202	House rent Allowance				255,000	317,000	
A01203	Conveyance allowance				480,000	362,000	
A0120D	Integrated Allowance				29,000	33,000	
A01211	Hill allowance				7,000	6,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
AT1870	**Deputy Director Water Management, Astore**					
A01216	Qualification allowance				60,000	
A01217	Medical allowance			248,000	178,000	
A0122M	Ad-hoc Relief Allowance-2016			390,000		
A0122Y	Ad-hoc Relief Allowance 2017			446,000		
A0123G	Ad-hoc Relief Allowance-2018			446,000		
A0123P	Ad-hoc Relief Allowance 2019			283,000		
A0123X	Ad-hoc Relief Allowance 2020			506,000	609,000	
A0124C	Disparity Reduction Allowance			1,115,000	480,000	
A0124F	Adhoc Relief Allowance -2021			446,000		
A0124N	Disparity Reduction Allowance 2022- 15%				416,000	
A0124R	Adhoc Relief Allowance 2022				496,000	
A01264	Technical Allowance				1,094,000	
A03	**TOTAL OPERATING EXPENSES**			**1,003,000**	**825,000**	
A032	**TOTAL COMMUNICATIONS**			**38,000**	**38,000**	
A03201	Postage and telegraph			3,000	3,000	
A03202	Telephone and trunk call			35,000	35,000	
001	Telephone and Trunk Calls			35,000	35,000	
A033	**TOTAL UTILITIES**			**193,000**	**195,000**	
A03303	Electricity			25,000	25,000	
001	Electricity			25,000	25,000	
A03304	Hot and cold weather charges			168,000	170,000	
001	Hot and Cold Weather Charges				170,000	
003	Gilgit-Baltistan Weather Charges			168,000		
A034	**TOTAL OCCUPANCY COSTS**			**180,000**		
A03403	Rent for residential building			180,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**407,000**	**407,000**	
A03805	Travelling allowance			165,000	165,000	
001	Travelling Allowance			165,000	165,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
AT1870	**Deputy Director Water Management, Astore**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			242,000	242,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	242,000	
A039	**TOTAL GENERAL**			**185,000**	**185,000**	
A03901	Stationery			70,000	70,000	
001	Stationery			70,000	70,000	
A03906	Uniforms and protective clothing			5,000	5,000	
001	Uniforms and Protective Clothing			5,000	5,000	
A03970	Others			110,000	110,000	
001	Others			110,000	110,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**214,000**	**4,704,000**	
A130	**TOTAL TRANSPORT**			**194,000**	**194,000**	
A13001	Transport			194,000	194,000	
001	Transport			194,000	194,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	
A13101	Machinery and Equipment			10,000	10,000	
001	Machinery and Equipment			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	
A134	**TOTAL IRRIGATION WORKS**				**4,490,000**	
A13470	Others				4,490,000	
001	Others				4,490,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
AT1870 Deputy Director Water Management, Astore					
Deputy Director Water Management, Astore			**9,726,000**	**14,913,000**	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
DM1015	**Director Agriculture Diamer-Astore Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**5,977,000**	**4,596,000**	**5,494,000**
A011	**TOTAL PAY**		**5**	**5**	**2,698,000**	**2,898,000**	**3,610,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,478,000**	**2,215,000**	**2,920,000**
A01101	Total Basic Pay		2	2	2,236,000	2,074,000	2,720,000
D190	Director Agriculture	(BPS-19)	1	1	1,479,000		1,790,000
A048	Agriculture Officer	(BPS-17)	1	1	757,000		930,000
A01103	Special pay				242,000	141,000	200,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**220,000**	**683,000**	**690,000**
A01151	Total Pay of Other Staff		3	3	160,000	638,000	650,000
D159	Driver	(BPS-04)	1	1	138,000		290,000
C053	Chowkidar	(BPS-01)	1	1	11,000		180,000
N006	Naib Qasid	(BPS-01)	1	1	11,000		180,000
A01153	Special pay				60,000	45,000	40,000
A012	**TOTAL ALLOWANCES**				**3,279,000**	**1,698,000**	**1,884,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,279,000**	**1,698,000**	**1,884,000**
A01202	House rent Allowance				740,000	51,000	100,000
A01203	Conveyance allowance				206,000	59,000	120,000
A0120D	Integrated Allowance				11,000	11,000	10,000
A01211	Hill allowance				40,000	4,000	4,000
A01216	Qualification allowance					60,000	120,000
A01217	Medical allowance				152,000	113,000	140,000
A01224	Entertainment allowance					6,000	
A0122M	Ad-hoc Relief Allowance-2016				204,000		
A0122Y	Ad-hoc Relief Allowance 2017				265,000		
A01236	Deputation allowance					85,000	
A01238	Charge allowance					36,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
DM1015	**Director Agriculture Diamer-Astore Division**					
A0123G	Ad-hoc Relief Allowance-2018			265,000		
A0123P	Ad-hoc Relief Allowance 2019			170,000		
A0123X	Ad-hoc Relief Allowance 2020			294,000	304,000	350,000
A0124C	Disparity Reduction Allowance			663,000	433,000	470,000
A0124F	Adhoc Relief Allowance -2021			269,000		
A0124N	Disparity Reduction Allowance 2022- 15%				262,000	300,000
A0124R	Adhoc Relief Allowance 2022				274,000	270,000
A03	**TOTAL OPERATING EXPENSES**				1,456,000	1,626,000
A032	**TOTAL COMMUNICATIONS**				40,000	40,000
A03201	Postage and telegraph				10,000	10,000
A03202	Telephone and trunk call				30,000	30,000
001	Telephone and Trunk Calls				30,000	30,000
A033	**TOTAL UTILITIES**				96,000	96,000
A03303	Electricity				30,000	30,000
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges				66,000	66,000
001	Hot and Cold Weather Charges				66,000	
003	Gilgit-Baltistan Weather Charges					66,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				800,000	1,000,000
A03805	Travelling allowance				200,000	300,000
001	Travelling Allowance				200,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				600,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				600,000	700,000
A039	**TOTAL GENERAL**				520,000	490,000
A03901	Stationery				30,000	250,000
001	Stationery				30,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
DM1015	**Director Agriculture Diamer-Astore Division**					
A03902	Printing and publication				155,000	20,000
A03903	Conference/seminars/workshops/ sym				100,000	
001	Conferences / Seminars / Workshops / Symposia				100,000	
A03906	Uniforms and protective clothing				15,000	20,000
001	Uniforms and Protective Clothing				15,000	20,000
A03907	Advertising & Publicity				20,000	
001	ADVERTISING & PUBLICITY				20,000	
A03970	Others				200,000	200,000
001	Others				200,000	200,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**200,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**200,000**	
A09601	Purchase of Plant and Machinery				200,000	
001	Purchase of Plant & Machinery				200,000	
A12	**TOTAL CIVIL WORKS**				**1,500,000**	
A122	**TOTAL IRRIGATION WORKS**				**1,500,000**	
A12270	Others				1,500,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**				**30,000**	**410,000**
A130	**TOTAL TRANSPORT**				**10,000**	**350,000**
A13001	Transport				10,000	350,000
001	Transport				10,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**				**10,000**	**30,000**
A13101	Machinery and Equipment				10,000	30,000
001	Machinery and Equipment				10,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
DM1015 Director Agriculture Diamer-Astore Division					
A132 TOTAL FURNITURE AND FIXTURE				**10,000**	**30,000**
A13201 Furniture and Fixtures				10,000	30,000
001 Furniture and Fixture				10,000	
Director Agriculture Diamer-Astore Division			**5,977,000**	**7,782,000**	**7,530,000**

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
DM1035	**Deputy Director Agriculture Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**49,123,000**	**52,459,000**	**57,204,000**
A011	**TOTAL PAY**		**95**	**95**	**25,920,000**	**31,659,000**	**35,173,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,438,000**	**4,644,000**	**5,901,000**
A01101	Total Basic Pay		6	6	4,035,000	4,331,000	5,900,000
D041	Deputy Director	(BPS-18)	1	1	1,121,000		1,420,000
A048	Agriculture Officer	(BPS-17)	4	4	2,183,000		3,450,000
S147	Superintendent	(BPS-17)	1	1	731,000		1,030,000
A01102	Personal pay					30,000	
A01103	Special pay				403,000	283,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**89**	**89**	**21,482,000**	**27,015,000**	**29,272,000**
A01151	Total Pay of Other Staff		89	89	19,360,000	24,952,000	29,270,000
U019	Upper Division Clerk	(BPS-14)	2	2	719,000		990,000
F012	Field Assistant	(BPS-11)	10	10	2,536,000		3,580,000
L093	Lower Division Clerk	(BPS-11)	2	2	513,000		840,000
B015	Budder	(BPS-05)	10	10	1,832,000		4,030,000
D159	Driver	(BPS-05)	2	2	398,000		1,020,000
B015	Budder	(BPS-04)	3	3	746,000		120,000
D159	Driver	(BPS-04)	1	1	216,000		240,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	41	41	8,590,000		15,350,000
C053	Chowkidar	(BPS-01)	8	8	1,763,000		800,000
L014	Laboratory Attendant	(BPS-01)	4	4	577,000		1,100,000
M011	Mali	(BPS-01)	6	6	1,470,000		1,200,000
A01152	Personal pay				131,000	225,000	1,000
A01153	Special pay				1,991,000	1,838,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
DM1035	**Deputy Director Agriculture Diamer**					
A012	**TOTAL ALLOWANCES**			**23,203,000**	**20,800,000**	**22,031,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**22,723,000**	**20,800,000**	**22,031,000**
A01202	House rent Allowance			1,719,000	1,634,000	1,790,000
A01203	Conveyance allowance			2,397,000	2,236,000	2,390,000
A0120D	Integrated Allowance			54,000	54,000	50,000
A01211	Hill allowance			107,000	103,000	10,000
A01216	Qualification allowance			240,000	180,000	240,000
A01217	Medical allowance			1,768,000	1,679,000	1,760,000
A0122M	Ad-hoc Relief Allowance-2016			1,609,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				52,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			2,135,000		
A0123G	Ad-hoc Relief Allowance-2018			2,135,000		
A0123P	Ad-hoc Relief Allowance 2019			2,286,000		
A0123X	Ad-hoc Relief Allowance 2020			3,005,000	4,215,000	4,380,000
A0124C	Disparity Reduction Allowance			3,133,000	4,817,000	4,620,000
A0124F	Adhoc Relief Allowance -2021			2,135,000		
A0124N	Disparity Reduction Allowance 2022- 15%				2,858,000	2,920,000
A0124R	Adhoc Relief Allowance 2022				2,972,000	3,850,000
A01270	Other					1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**480,000**		
A01277	Contingent paid staff			480,000		
001	Contingent Paid Staff			480,000		
A03	**TOTAL OPERATING EXPENSES**			**2,214,000**	**2,473,000**	**2,937,000**
A032	**TOTAL COMMUNICATIONS**			**51,000**	**51,000**	**56,000**
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			45,000	45,000	50,000
001	Telephone and Trunk Calls			45,000	45,000	50,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
DM1035	**Deputy Director Agriculture Diamer**					
A033	**TOTAL UTILITIES**			**1,116,000**	**1,315,000**	**1,315,000**
A03303	Electricity			40,000	40,000	40,000
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			1,076,000	1,275,000	1,275,000
001	Hot and Cold Weather Charges				1,275,000	
003	Gilgit-Baltistan Weather Charges			1,076,000		1,275,000
A034	**TOTAL OCCUPANCY COSTS**			**17,000**	**2,000**	
A03402	Rent for office building			15,000		
001	Rent for Office Building			15,000		
A03403	Rent for residential building			1,000	1,000	
A03407	Rates and taxes			1,000	1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**714,000**	**714,000**	**1,150,000**
A03805	Travelling allowance			334,000	334,000	450,000
001	Travelling Allowance			334,000	334,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			380,000	380,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	380,000	700,000
A039	**TOTAL GENERAL**			**316,000**	**391,000**	**416,000**
A03901	Stationery			150,000	150,000	200,000
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			1,000	76,000	1,000
001	Conferences / Seminars / Workshops / Symposia				76,000	
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
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	200,000
001	Others			150,000	150,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,461,000**	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
DM1035	**Deputy Director Agriculture Diamer**					
A041	**TOTAL PENSION**				1,461,000	
A04114	Superannuation Encashment of L.P.R				1,461,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,461,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				8,020,000	
A094	**TOTAL OTHER STORES AND STOCKS**				8,020,000	
A09408	Generic Consumables				8,020,000	
001	Generic Consumables				8,020,000	
A12	**TOTAL CIVIL WORKS**			1,000	1,000	1,000
A122	**TOTAL IRRIGATION WORKS**			1,000	1,000	1,000
A12201	Main Canals			1,000	1,000	1,000
001	Main Canals				1,000	
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			415,000	415,000	502,000
A130	**TOTAL TRANSPORT**			363,000	363,000	450,000
A13001	Transport			363,000	363,000	450,000
001	Transport			363,000	363,000	450,000
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	25,000
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
DM1035	**Deputy Director Agriculture Diamer**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			2,000	2,000	2,000
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings				1,000	
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings				1,000	
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Diamer				**51,753,000**	**64,829,000**	**60,644,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
DM1708	**Deputy Director Agriculture Research Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**13,172,000**	**14,375,000**	**10,384,000**
A011	**TOTAL PAY**		**18**	**18**	**6,623,000**	**8,841,000**	**8,833,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,677,000**	**3,843,000**	**3,781,000**
A01101	Total Basic Pay		3	3	2,436,000	3,601,000	3,780,000
D060	Deputy Director/SSO	(BPS-18)	1	1	764,000		1,220,000
S012	Secientific Officer	(BPS-17)	2	2	1,672,000		2,560,000
A01103	Special pay				241,000	242,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**3,946,000**	**4,998,000**	**5,052,000**
A01151	Total Pay of Other Staff		15	15	3,567,000	4,612,000	5,050,000
F012	Field Assistant	(BPS-11)	1	1	241,000		390,000
L040	LDC/Storekeeper	(BPS-11)	2	2	567,000		870,000
D159	Driver	(BPS-05)	2	2	434,000		700,000
L012	Laboratory Assistant	(BPS-05)	1	1	217,000		330,000
B015	Budder	(BPS-04)	1	1	229,000		370,000
C053	Chowkidar	(BPS-02)	1	1	258,000		390,000
M011	Mali	(BPS-02)	7	7	1,621,000		2,000,000
A01152	Personal pay					66,000	1,000
A01153	Special pay				379,000	320,000	1,000
A012	**TOTAL ALLOWANCES**				**6,549,000**	**5,534,000**	**1,551,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,549,000**	**5,534,000**	**1,551,000**
A01202	House rent Allowance				462,000	439,000	470,000
A01203	Conveyance allowance				547,000	495,000	540,000
A01211	Hill allowance				18,000	16,000	10,000
A01216	Qualification allowance				240,000	240,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
DM1708	**Deputy Director Agriculture Research Diamer**					
A01217	Medical allowance			361,000	323,000	360,000
A0122M	Ad-hoc Relief Allowance-2016			427,000		
A0122Y	Ad-hoc Relief Allowance 2017			581,000		
A0123G	Ad-hoc Relief Allowance-2018			581,000		
A0123P	Ad-hoc Relief Allowance 2019			534,000		
A0123X	Ad-hoc Relief Allowance 2020			765,000	1,060,000	
A0124C	Disparity Reduction Allowance			1,452,000	1,325,000	50,000
A0124F	Adhoc Relief Allowance -2021			581,000		
A0124N	Disparity Reduction Allowance 2022- 15%				817,000	50,000
A0124R	Adhoc Relief Allowance 2022				819,000	50,000
A01270	Other					1,000
001	Others					1,000
A03	**TOTAL OPERATING EXPENSES**			**819,000**	**865,000**	**1,398,000**
A032	**TOTAL COMMUNICATIONS**			**17,000**	**17,000**	**20,000**
A03201	Postage and telegraph			2,000	2,000	5,000
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**			**227,000**	**273,000**	**273,000**
A03303	Electricity			15,000	15,000	15,000
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			212,000	258,000	258,000
001	Hot and Cold Weather Charges				258,000	
003	Gilgit-Baltistan Weather Charges			212,000		258,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**429,000**	**429,000**	**850,000**
A03805	Travelling allowance			187,000	187,000	250,000
001	Travelling Allowance			187,000	187,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			242,000	242,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	242,000	600,000

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AGRICULTURE, LIVESTOCK & FISHERIES

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
DM1708	**Deputy Director Agriculture Research Diamer**					
A039	**TOTAL GENERAL**			146,000	146,000	255,000
A03901	Stationery			80,000	80,000	150,000
001	Stationery			80,000	80,000	150,000
A03905	Newspapers periodicals and books			1,000	1,000	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			60,000	60,000	100,000
001	Others			60,000	60,000	100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				432,000	
A041	**TOTAL PENSION**				432,000	
A04114	Superannuation Encashment of L.P.R				432,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				432,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				50,000	
A094	**TOTAL OTHER STORES AND STOCKS**				50,000	
A09408	Generic Consumables				50,000	
001	Generic Consumables				50,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			212,000	212,000	330,000
A130	**TOTAL TRANSPORT**			182,000	182,000	300,000
A13001	Transport			182,000	182,000	300,000
001	Transport			182,000	182,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			15,000	15,000	15,000
A13101	Machinery and Equipment			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
DM1708	**Deputy Director Agriculture Research Diamer**					
001	Machinery and Equipment			15,000	15,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**15,000**
A13201	Furniture and Fixtures			15,000	15,000	15,000
001	Furniture and Fixture			15,000	15,000	15,000
Deputy Director Agriculture Research Diamer				**14,203,000**	**15,934,000**	**12,112,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
DM1870	**Deputy Director Water Management, Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**16,857,000**	**17,661,000**	
A011	**TOTAL PAY**		**25**		**8,474,000**	**10,684,000**	
A011-1	**TOTAL PAY OF OFFICERS**		**7**		**4,519,000**	**3,674,000**	
A01101	Total Basic Pay		7		4,198,000	3,468,000	
D055	Deputy Director Irrigation	(BPS-18)	1		997,000		
A047	Agriculture Engineer	(BPS-17)	1		546,000		
O005	Office Superintendent	(BPS-17)	1		601,000		
W028	Water Management Officer	(BPS-17)	1		795,000		
A111	Assistant Engineer	(BPS-16)	1		328,000		
C077	Computer Operator	(BPS-16)	2		931,000		
A01103	Special pay				321,000	206,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**		**3,955,000**	**7,010,000**	
A01151	Total Pay of Other Staff		18		3,596,000	6,562,000	
O001	Office Assistant	(BPS-16)	1		420,000		
S117	Stenotypist	(BPS-14)	1		345,000		
L093	Lower Division Clerk	(BPS-11)	1		168,000		
S131	Sub Engineer	(BPS-11)	1		210,000		
F012	Field Assistant	(BPS-07)	1		252,000		
D159	Driver	(BPS-05)	1		186,000		
D159	Driver	(BPS-04)	1		186,000		
C053	Chowkidar	(BPS-02)	1		157,000		
N006	Naib Qasid	(BPS-02)	3		467,000		
R045	Rodman	(BPS-02)	7		1,205,000		
A01153	Special pay				359,000	448,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
DM1870	**Deputy Director Water Management, Diamer**					
A012	**TOTAL ALLOWANCES**			**8,383,000**	**6,977,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,383,000**	**6,977,000**	
A01202	House rent Allowance			496,000	627,000	
A01203	Conveyance allowance			837,000	640,000	
A0120D	Integrated Allowance			40,000	99,000	
A01211	Hill allowance			24,000	22,000	
A01216	Qualification allowance				120,000	
A01217	Medical allowance			475,000	436,000	
A01226	Computer allowance			36,000	36,000	
A0122M	Ad-hoc Relief Allowance-2016			508,000		
A0122Y	Ad-hoc Relief Allowance 2017			764,000		
A0123G	Ad-hoc Relief Allowance-2018			764,000		
A0123P	Ad-hoc Relief Allowance 2019			764,000		
A0123X	Ad-hoc Relief Allowance 2020			1,002,000	1,327,000	
A0124C	Disparity Reduction Allowance			1,909,000	1,756,000	
A0124F	Adhoc Relief Allowance -2021			764,000		
A0124N	Disparity Reduction Allowance 2022- 15%				935,000	
A0124R	Adhoc Relief Allowance 2022				979,000	
A03	**TOTAL OPERATING EXPENSES**			**1,020,000**	**1,112,000**	
A032	**TOTAL COMMUNICATIONS**			**23,000**	**23,000**	
A03201	Postage and telegraph			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**			**312,000**	**404,000**	
A03303	Electricity			25,000	25,000	
001	Electricity			25,000	25,000	
A03304	Hot and cold weather charges			287,000	379,000	
001	Hot and Cold Weather Charges				379,000	
003	Gilgit-Baltistan Weather Charges			287,000		

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
DM1870	**Deputy Director Water Management, Diamer**					
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	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**407,000**	**407,000**	
A03805	Travelling allowance			165,000	165,000	
001	Travelling Allowance			165,000	165,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			242,000	242,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	242,000	
A039	**TOTAL GENERAL**			**178,000**	**178,000**	
A03901	Stationery			60,000	60,000	
001	Stationery			60,000	60,000	
A03902	Printing and publication			3,000	3,000	
A03906	Uniforms and protective clothing			5,000	5,000	
001	Uniforms and Protective Clothing			5,000	5,000	
A03970	Others			110,000	110,000	
001	Others			110,000	110,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**214,000**	**5,316,000**	
A130	**TOTAL TRANSPORT**			**194,000**	**194,000**	
A13001	Transport			194,000	194,000	
001	Transport			194,000	194,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	
A13101	Machinery and Equipment			10,000	10,000	
001	Machinery and Equipment			10,000	10,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
DM1870 Deputy Director Water Management, Diamer					
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				5,102,000	
A13470 Others				5,102,000	
001 Others				5,102,000	
Deputy Director Water Management, Diamer			**18,091,000**	**24,089,000**	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
GL1512	**Secretary Agriculture Department GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**24,516,000**	**25,325,000**	**52,924,000**
A011	**TOTAL PAY**		**21**	**21**	**9,069,000**	**8,648,000**	**15,163,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**6,861,000**	**6,033,000**	**11,912,000**
A01101	Total Basic Pay		11	11	6,313,000	5,647,000	11,910,000
S014	Secretary	(BPS-20)	1	1	1,348,000		2,070,000
A030	Additional Secretary	(BPS-19)	1	1	784,000		1,900,000
D074	Deputy Secretary	(BPS-18)	2	2	1,169,000		2,240,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	657,000		600,000
L101	Legal Advisor	(BPS-17)	1	1	657,000		600,000
S016	Section Officer	(BPS-17)	3	3	657,000		3,310,000
S147	Superintendent	(BPS-17)	1	1	657,000		600,000
S116	Stenographer	(BPS-16)	1	1	384,000		590,000
A01103	Special pay				530,000	364,000	1,000
A01105	Qualification Pay				18,000	22,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,208,000**	**2,615,000**	**3,251,000**
A01151	Total Pay of Other Staff		10	10	1,964,000	2,443,000	3,250,000
A068	Assistant	(BPS-16)	1	1	256,000		590,000
S117	Stenotypist	(BPS-14)	3	3	613,000		980,000
U019	Upper Division Clerk	(BPS-14)	1	1	204,000		320,000
L093	Lower Division Clerk	(BPS-11)	1	1	168,000		260,000
D159	Driver	(BPS-05)	2	2	400,000		610,000
N006	Naib Qasid	(BPS-02)	2	2	323,000		490,000
A01153	Special pay				244,000	172,000	1,000
A012	**TOTAL ALLOWANCES**				**15,447,000**	**16,677,000**	**37,761,000**

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1512	**Secretary Agriculture Department GB**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,507,000**	**13,277,000**	**33,260,000**
A01201	Senior post Allowance			15,000	14,000	10,000
A01202	House rent Allowance			803,000	452,000	1,130,000
A01203	Conveyance allowance			720,000	334,000	910,000
A0120D	Integrated Allowance			22,000	38,000	40,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			575,000	386,000	7,530,000
A01211	Hill allowance			14,000	9,000	10,000
A01217	Medical allowance			399,000	290,000	520,000
A01224	Entertainment allowance			8,000	12,000	10,000
A01228	Orderly allowance			210,000	193,000	20,000
A0122M	Ad-hoc Relief Allowance-2016			561,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122S	Utility Allowance			1,536,000	1,030,000	190,000
A0122Y	Ad-hoc Relief Allowance 2017			922,000		
A01235	Secretariat allowance				3,000	
A0123E	Executive Allowance			1,088,000	7,241,000	16,760,000
A0123G	Ad-hoc Relief Allowance-2018			875,000		
A0123P	Ad-hoc Relief Allowance 2019			734,000		
A0123X	Ad-hoc Relief Allowance 2020			1,088,000	955,000	1,800,000
A01241	Utility allowance for electricity				12,000	
A0124C	Disparity Reduction Allowance				3,000	
A0124F	Adhoc Relief Allowance -2021			1,088,000		
A0124N	Disparity Reduction Allowance 2022- 15%				8,000	
A0124R	Adhoc Relief Allowance 2022				800,000	1,530,000
A01250	Incentive Allowance			1,849,000	1,473,000	2,800,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,940,000**	**3,400,000**	**4,501,000**
A01273	Honoraria			1,500,000	1,900,000	3,000,000
001	HONORARIA			1,500,000	1,900,000	3,000,000
A01274	Medical charges					1,000
A01277	Contingent paid staff			1,440,000	1,500,000	1,500,000
001	Contingent Paid Staff			1,440,000	1,500,000	1,500,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1512	**Secretary Agriculture Department GB**					
A03	**TOTAL OPERATING EXPENSES**			**4,015,000**	**7,921,000**	**6,191,000**
A032	**TOTAL COMMUNICATIONS**			**260,000**	**300,000**	**350,000**
A03201	Postage and telegraph			10,000	50,000	50,000
A03202	Telephone and trunk call			250,000	250,000	300,000
001	Telephone and Trunk Calls			250,000	250,000	300,000
A033	**TOTAL UTILITIES**			**330,000**	**315,000**	**355,000**
A03303	Electricity			60,000	60,000	100,000
001	Electricity			60,000	60,000	100,000
A03304	Hot and cold weather charges			270,000	255,000	255,000
001	Hot and Cold Weather Charges				255,000	
003	Gilgit-Baltistan Weather Charges			270,000		255,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**22,000**	**1,000**
A03603	Registration			1,000	22,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,606,000**	**4,863,000**	**4,405,000**
A03805	Travelling allowance			1,149,000	1,480,000	1,600,000
001	Travelling Allowance			1,149,000	1,480,000	1,600,000
A03806	Transportation of Goods (Govt.)			5,000		5,000
001	Transportation of Goods			5,000		5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,452,000	3,383,000	2,800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,452,000	3,383,000	2,800,000
A039	**TOTAL GENERAL**			**818,000**	**2,421,000**	**1,080,000**
A03901	Stationery			380,000	580,000	500,000
001	Stationery			380,000	580,000	500,000
A03902	Printing and publication			60,000	1,045,000	60,000
A03905	Newspapers periodicals and books			25,000	33,000	
001	Newspapers, Periodicals and Books			25,000	33,000	
A03906	Uniforms and protective clothing			20,000	20,000	20,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1512	**Secretary Agriculture Department GB**					
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			333,000	743,000	500,000
001	Others			333,000	743,000	500,000
A06	**TOTAL TRANSFERS**			**250,000**	**282,000**	**250,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**250,000**	**282,000**	**250,000**
A06301	Entertainments & Gifts			250,000	282,000	250,000
001	Entertainments & Gifts			250,000	282,000	250,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**1,031,000**	**500,000**
A094	**TOTAL OTHER STORES AND STOCKS**				**490,000**	
A09408	Generic Consumables				490,000	
001	Generic Consumables				490,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**					**250,000**
A09601	Purchase of Plant and Machinery					250,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**541,000**	**250,000**
A09701	Purchase of Furniture and Fixture				541,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,506,000**	**5,020,000**	**1,900,000**
A130	**TOTAL TRANSPORT**			**1,452,000**	**4,452,000**	**1,800,000**
A13001	Transport			1,452,000	4,452,000	1,800,000
001	Transport			1,452,000	4,452,000	1,800,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1512 Secretary Agriculture Department GB					
A131 TOTAL MACHINERY AND EQUIPMENT			27,000	44,000	50,000
A13101 Machinery and Equipment			27,000	44,000	50,000
001 Machinery and Equipment			27,000	44,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			27,000	27,000	50,000
A13201 Furniture and Fixtures			27,000	27,000	50,000
001 Furniture and Fixture			27,000	27,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE				497,000	
A13301 Office Buildings				497,000	
001 Office Buildings				497,000	
Secretary Agriculture Department GB			**30,287,000**	**39,579,000**	**61,765,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1572	**Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)**					
A03	**TOTAL OPERATING EXPENSES**			45,620,000		540,620,000
A034	**TOTAL OCCUPANCY COSTS**			620,000		620,000
A03403	Rent for residential building			620,000		620,000
A039	**TOTAL GENERAL**			45,000,000		540,000,000
A03903	Conference/seminars/workshops/ sym			2,000,000		
002	Conferences / Seminars / Workshops / Symposia (Local)			2,000,000		
A03927	Purchase of drug and medicines			25,000,000		25,000,000
001	Purchase of Drugs and Medicines			25,000,000		25,000,000
A03963	Feeding Diet Food Charges			15,000,000		15,000,000
005	Feeding Charges (Fish Feed)			5,000,000		5,000,000
006	Feeding Charges (Livestock & Poultry)			10,000,000		10,000,000
A03970	Others			3,000,000		500,000,000
039	Repair & Maintenance of Agricultural Nurseries			1,000,000		
040	Repair & Maintenance of Veterniary Dispensaries			1,000,000		
041	Antegrated Pesticides Management			1,000,000		
057	CM's Initiative for Agriculture, Livestock & Fisheries					500,000,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			4,000,000		
A094	**TOTAL OTHER STORES AND STOCKS**			4,000,000		
A09408	Generic Consumables			4,000,000		
002	Generic Consumables (Seed,Chemicles, Fertlizers etc)			4,000,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			20,000,000		
A133	**TOTAL BUILDINGS AND STRUCTURE**			15,000,000		
A13301	Office Buildings			2,000,000		
002	Office Buildings (Maintenance)			2,000,000		
A13370	Others			13,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1572 Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)					
001 Others - Repair and Maintenance of Building & Structures			5,000,000		
009 Others - Repair and Maintenance of Fish Farm & Hatcheries			8,000,000		
A134 TOTAL IRRIGATION WORKS			13,000,000		
A13470 Others			13,000,000		
003 Others (Repair & Maintenance of Within Agriculture Farms)			5,000,000		
Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)			**69,620,000**		**540,620,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
GL1617	**Director Agriculure GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**58,952,000**	**66,644,000**	**66,451,000**
A011	**TOTAL PAY**		**74**	**74**	**31,816,000**	**39,450,000**	**41,121,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**14,004,000**	**17,472,000**	**16,501,000**
A01101	Total Basic Pay		15	15	12,672,000	15,427,000	16,500,000
D104	Director	(BPS-19)	1	1	1,464,000		2,220,000
D045	Deputy Director (Projects)	(BPS-18)	1	1	1,149,000		1,780,000
D046	Deputy Director Agriculture (Documentation &	(BPS-18)	1	1	1,149,000		1,780,000
D047	Deputy Director Agriculture (IPM)	(BPS-18)	1	1	1,149,000		1,780,000
A048	Agriculture Officer	(BPS-17)	3	3	2,301,000		3,540,000
A051	Agronomist	(BPS-17)	1	1	629,000		600,000
C124	Crop Estimator	(BPS-17)	1	1	877,000		770,000
H047	Horticulturist	(BPS-17)	1	1	877,000		890,000
P043	Plant Protection Officer	(BPS-17)	1	1	795,000		120,000
S114	Statistical Officer	(BPS-17)	2	2	1,258,000		1,210,000
S116	Stenographer	(BPS-16)	2	2	1,024,000		1,810,000
A01102	Personal pay					917,000	
A01103	Special pay				1,332,000	1,128,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**59**	**59**	**17,812,000**	**21,978,000**	**24,620,000**
A01151	Total Pay of Other Staff		59	59	16,118,000	20,585,000	24,620,000
A009	Accountant	(BPS-16)	1	1	529,000		810,000
O001	Office Assistant	(BPS-16)	1	1	456,000		700,000
A046	Agriculture Assistant	(BPS-15)	2	2	553,000		910,000
C077	Computer Operator	(BPS-14)	1	1	486,000		750,000
S111	Statistical Assistant	(BPS-14)	7	7	2,371,000		3,660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
GL1617	**Director Agriculure GB Gilgit**						
S117	Stenotypist	(BPS-14)	3	3	1,321,000		1,170,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,104,000		1,700,000
F012	Field Assistant	(BPS-11)	4	4	932,000		1,420,000
L093	Lower Division Clerk	(BPS-11)	6	6	1,521,000		2,350,000
H046	Horticulture Assistant	(BPS-10)	1	1	378,000		580,000
A069	Assistant (Accountant)	(BPS-08)	1	1	165,000		250,000
H006	Head Constable	(BPS-07)	1	1	253,000		380,000
M027	Mechanic	(BPS-06)	1	1	329,000		200,000
C088	Constable	(BPS-05)	7	7	1,618,000		2,470,000
D159	Driver	(BPS-05)	8	8	2,007,000		3,110,000
D159	Driver	(BPS-04)	1	1	143,000		220,000
L014	Laboratory Attendant	(BPS-02)	2	2	303,000		460,000
N005	N/Qasid/Malies	(BPS-02)	7	7	1,405,000		1,650,000
C053	Chowkidar	(BPS-01)	1	1	122,000		180,000
N006	Naib Qasid	(BPS-01)	1	1	122,000		1,650,000
A01152	Personal pay				116,000	13,000	
A01153	Special pay				1,578,000	1,380,000	
A012	**TOTAL ALLOWANCES**				**27,136,000**	**27,194,000**	**25,330,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,176,000**	**26,594,000**	**24,730,000**
A01202	House rent Allowance				2,894,000	2,710,000	3,010,000
A01203	Conveyance allowance				2,280,000	2,014,000	2,250,000
A0120D	Integrated Allowance				194,000	49,000	50,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					11,000	
A01211	Hill allowance				71,000	62,000	650,000
A01216	Qualification allowance					870,000	
A01217	Medical allowance				1,583,000	1,413,000	1,520,000
A01224	Entertainment allowance					6,000	
A01226	Computer allowance				18,000	18,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				2,177,000	142,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1617	**Director Agriculure GB Gilgit**					
A0122Y	Ad-hoc Relief Allowance 2017			2,904,000	207,000	
A0123G	Ad-hoc Relief Allowance-2018			2,904,000	207,000	
A0123P	Ad-hoc Relief Allowance 2019			2,855,000	193,000	
A0123X	Ad-hoc Relief Allowance 2020			3,700,000	4,952,000	
A0124C	Disparity Reduction Allowance			2,768,000	5,901,000	5,860,000
A0124F	Adhoc Relief Allowance -2021			1,828,000	255,000	
A0124N	Disparity Reduction Allowance 2022- 15%				3,676,000	7,750,000
A0124R	Adhoc Relief Allowance 2022				3,745,000	3,360,000
A01250	Incentive Allowance				163,000	270,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**960,000**	**600,000**	**600,000**
A01277	Contingent paid staff			960,000	600,000	600,000
001	Contingent Paid Staff			960,000	600,000	600,000
A03	**TOTAL OPERATING EXPENSES**			**3,898,000**	**12,007,000**	**4,738,000**
A032	**TOTAL COMMUNICATIONS**			**140,000**	**140,000**	**140,000**
A03201	Postage and telegraph			10,000	10,000	10,000
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**			**1,343,000**	**1,243,000**	**1,243,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			1,243,000	1,143,000	1,143,000
001	Hot and Cold Weather Charges				1,143,000	
003	Gilgit-Baltistan Weather Charges			1,243,000		1,143,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		
A03403	Rent for residential building			1,000		
A036	**TOTAL MOTOR VEHICLES**				**351,000**	
A03603	Registration				351,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1617	**Director Agriculure GB Gilgit**					
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**				3,989,000	
A03770	Other				3,989,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,619,000	4,621,000	2,300,000
A03805	Travelling allowance			627,000	627,000	800,000
001	Travelling Allowance			627,000	627,000	800,000
A03806	Transportation of Goods (Govt.)			10,000	2,667,000	
001	Transportation of Goods			10,000	2,667,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			977,000	1,327,000	1,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			977,000	1,327,000	1,500,000
A03808	Conveyance charges (Govt.)			5,000		
A039	**TOTAL GENERAL**			795,000	1,663,000	1,055,000
A03901	Stationery			300,000	300,000	500,000
001	Stationery			300,000	300,000	500,000
A03902	Printing and publication			5,000	595,000	5,000
A03903	Conference/seminars/workshops/ sym				200,000	
001	Conferences / Seminars / Workshops / Symposia				200,000	
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			60,000	60,000	60,000
001	Uniforms and Protective Clothing			60,000	60,000	60,000
A03907	Advertising & Publicity				200,000	
001	ADVERTISING & PUBLICITY				200,000	
A03917	Law charges			240,000	118,000	240,000
A03970	Others			180,000	180,000	250,000
001	Others			180,000	180,000	250,000
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 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1617	**Director Agriculure GB Gilgit**					
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
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**24,364,000**	
A094	**TOTAL OTHER STORES AND STOCKS**				**24,364,000**	
A09408	Generic Consumables				24,364,000	
001	Generic Consumables				24,364,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**821,000**	**821,000**	**1,100,000**
A130	**TOTAL TRANSPORT**			**747,000**	**747,000**	**1,000,000**
A13001	Transport			747,000	747,000	1,000,000
001	Transport			747,000	747,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**37,000**	**37,000**	**50,000**
A13101	Machinery and Equipment			37,000	37,000	50,000
001	Machinery and Equipment			37,000	37,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**37,000**	**37,000**	**50,000**
A13201	Furniture and Fixtures			37,000	37,000	50,000
001	Furniture and Fixture			37,000	37,000	50,000
Director Agriculure GB Gilgit				**63,691,000**	**103,856,000**	**72,309,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
GL1618	**Deputy Director Agriculture, Gigit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**48,820,000**	**54,711,000**	**53,395,000**
A011	**TOTAL PAY**		**90**	**90**	**25,786,000**	**31,255,000**	**32,594,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,633,000**	**7,589,000**	**6,862,000**
A01101	Total Basic Pay		6	6	4,590,000	6,670,000	6,860,000
D041	Deputy Director	(BPS-18)	1	1	1,169,000		1,700,000
A048	Agriculture Officer	(BPS-17)	5	5	3,421,000		5,160,000
A01102	Personal pay				505,000	429,000	1,000
A01103	Special pay				538,000	490,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**84**	**84**	**20,153,000**	**23,666,000**	**25,732,000**
A01151	Total Pay of Other Staff		84	84	18,028,000	21,902,000	25,730,000
A009	Accountant	(BPS-16)	1	1	583,000		860,000
H004	Head Clerk	(BPS-16)	1	1	467,000		700,000
A046	Agriculture Assistant	(BPS-15)	3	3	1,071,000		1,660,000
U019	Upper Division Clerk	(BPS-14)	1	1	471,000		720,000
F012	Field Assistant	(BPS-11)	6	6	1,702,000		2,570,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,704,000		2,320,000
S125	Store Keeper	(BPS-11)	1	1	252,000		390,000
B015	Budder	(BPS-05)	4	4	1,082,000		940,000
D159	Driver	(BPS-05)	3	3	659,000		1,020,000
B015	Budder	(BPS-04)	2	2	291,000		450,000
H011	Head Malies/Jamadar/Weighmen	(BPS-02)	4	4	717,000		1,050,000
L014	Laboratory Attendant	(BPS-02)	1	1	165,000		250,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	45	45	8,010,000		11,510,000
C053	Chowkidar	(BPS-01)	2	2	244,000		370,000
M011	Mali	(BPS-01)	4	4	488,000		740,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1618	**Deputy Director Agriculture, Gigit**					
N006	Naib Qasid (BPS-01)	1	1	122,000		180,000
A01152	Personal pay			146,000	104,000	1,000
A01153	Special pay			1,979,000	1,660,000	1,000
A012	**TOTAL ALLOWANCES**			**23,034,000**	**23,456,000**	**20,801,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**21,834,000**	**22,354,000**	**19,601,000**
A01202	House rent Allowance			2,594,000	2,366,000	2,590,000
A01203	Conveyance allowance			2,335,000	2,087,000	2,330,000
A0120D	Integrated Allowance			25,000	63,000	70,000
A01211	Hill allowance			101,000	90,000	90,000
A01216	Qualification allowance				320,000	30,000
A01217	Medical allowance			1,752,000	1,581,000	1,710,000
A0122M	Ad-hoc Relief Allowance-2016			1,652,000	138,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			96,000	48,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017			2,352,000	179,000	
A0123G	Ad-hoc Relief Allowance-2018			2,352,000	174,000	
A0123P	Ad-hoc Relief Allowance 2019			2,464,000	184,000	
A0123X	Ad-hoc Relief Allowance 2020			3,239,000	4,125,000	4,660,000
A0124C	Disparity Reduction Allowance			1,520,000	4,817,000	4,800,000
A0124F	Adhoc Relief Allowance -2021			1,352,000	173,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,967,000	3,010,000
A0124R	Adhoc Relief Allowance 2022				2,992,000	270,000
A01270	Other				50,000	1,000
001	Others				50,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,200,000**	**1,102,000**	**1,200,000**
A01274	Medical charges				202,000	
A01277	Contingent paid staff			1,200,000	900,000	1,200,000
001	Contingent Paid Staff			1,200,000	900,000	1,200,000
A03	**TOTAL OPERATING EXPENSES**			**3,002,000**	**3,049,000**	**3,474,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1618	**Deputy Director Agriculture, Gigit**					
A032	**TOTAL COMMUNICATIONS**			**88,000**	**88,000**	**90,000**
A03201	Postage and telegraph			8,000	8,000	10,000
A03202	Telephone and trunk call			80,000	80,000	80,000
001	Telephone and Trunk Calls			80,000	80,000	80,000
A033	**TOTAL UTILITIES**			**1,389,000**	**1,398,000**	**1,398,000**
A03303	Electricity			150,000	150,000	150,000
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			1,239,000	1,248,000	1,248,000
001	Hot and Cold Weather Charges				1,248,000	
003	Gilgit-Baltistan Weather Charges			1,239,000		1,248,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		
A03403	Rent for residential building			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,098,000**	**1,098,000**	**1,450,000**
A03805	Travelling allowance			449,000	449,000	600,000
001	Travelling Allowance			449,000	449,000	600,000
A03806	Transportation of Goods (Govt.)			5,000	5,000	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			644,000	644,000	850,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			644,000	644,000	850,000
A039	**TOTAL GENERAL**			**426,000**	**465,000**	**536,000**
A03901	Stationery			230,000	230,000	300,000
001	Stationery			230,000	230,000	300,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			1,000	40,000	1,000
001	Conferences / Seminars / Workshops / Symposia				40,000	
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1618	**Deputy Director Agriculture, Gigit**					
A03970	Others			160,000	160,000	200,000
001	Others			160,000	160,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,650,000**	
A041	**TOTAL PENSION**				**1,650,000**	
A04114	Superannuation Encashment of L.P.R				1,650,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,650,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**5,300,000**	
A094	**TOTAL OTHER STORES AND STOCKS**				**5,300,000**	
A09408	Generic Consumables				5,300,000	
001	Generic Consumables				5,300,000	
A12	**TOTAL CIVIL WORKS**			**1,000**		**1,000**
A122	**TOTAL IRRIGATION WORKS**			**1,000**		**1,000**
A12201	Main Canals			1,000		1,000
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**633,000**	**1,001,000**	**762,000**
A130	**TOTAL TRANSPORT**			**574,000**	**574,000**	**700,000**
A13001	Transport			574,000	574,000	700,000
001	Transport			574,000	574,000	700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**30,000**
A13101	Machinery and Equipment			27,000	27,000	30,000
001	Machinery and Equipment			27,000	27,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1618	**Deputy Director Agriculture, Gigit**					
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	30,000	30,000
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			2,000		2,000
A13301	Office Buildings			1,000		1,000
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			1,000		1,000
002	Residential Buildings (Maintenance)			1,000		1,000
A134	**TOTAL IRRIGATION WORKS**				370,000	
A13470	Others				370,000	
001	Others				370,000	
Deputy Director Agriculture, Gigit				**52,456,000**	**65,711,000**	**57,632,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
GL1708	**Deputy Director Agriculture Research Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**23,111,000**	**16,615,000**	**29,811,000**
A011	**TOTAL PAY**		**40**	**40**	**11,267,000**	**9,529,000**	**18,671,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,377,000**	**2,714,000**	**3,911,000**
A01101	Total Basic Pay		3	3	2,165,000	2,549,000	3,910,000
D060	Deputy Director/SSO	(BPS-18)	1	1	962,000		1,470,000
S012	Secientific Officer	(BPS-17)	2	2	1,203,000		2,440,000
A01103	Special pay				212,000	165,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**37**	**8,890,000**	**6,815,000**	**14,760,000**
A01151	Total Pay of Other Staff		37	37	8,021,000	6,237,000	13,930,000
F012	Field Assistant	(BPS-11)	3	3	693,000		1,540,000
L040	LDC/Storekeeper	(BPS-11)	2	2	504,000		2,570,000
D159	Driver	(BPS-05)	2	2	884,000		1,600,000
L012	Laboratory Assistant	(BPS-05)	4	4	421,000		660,000
B015	Budder	(BPS-04)	1	1	175,000		330,000
C053	Chowkidar	(BPS-02)	3	3	772,000		880,000
L014	Laboratory Attendant	(BPS-02)	1	1	262,000		160,000
M011	Mali	(BPS-02)	21	21	4,310,000		6,190,000
A01152	Personal pay					63,000	10,000
A01153	Special pay				869,000	515,000	820,000
A012	**TOTAL ALLOWANCES**				**11,844,000**	**7,086,000**	**11,140,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,844,000**	**7,086,000**	**11,140,000**
A01202	House rent Allowance				1,137,000	780,000	1,220,000
A01203	Conveyance allowance				987,000	601,000	990,000
A01211	Hill allowance				44,000	27,000	40,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1708	**Deputy Director Agriculture Research Gilgit**					
A01216	Qualification allowance			300,000	488,000	240,000
A01217	Medical allowance			758,000	473,000	770,000
A0122M	Ad-hoc Relief Allowance-2016			718,000	49,000	
A0122S	Utility Allowance				9,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,002,000	77,000	
A0123G	Ad-hoc Relief Allowance-2018			1,002,000	69,000	
A0123P	Ad-hoc Relief Allowance 2019			1,055,000	72,000	
A0123X	Ad-hoc Relief Allowance 2020			1,398,000	1,231,000	2,040,000
A0124C	Disparity Reduction Allowance			2,441,000	1,485,000	2,260,000
A0124F	Adhoc Relief Allowance -2021			1,002,000	68,000	
A0124N	Disparity Reduction Allowance 2022- 15%				771,000	1,870,000
A0124R	Adhoc Relief Allowance 2022				886,000	1,710,000
A03	**TOTAL OPERATING EXPENSES**			**835,000**	**1,021,000**	**1,503,000**
A032	**TOTAL COMMUNICATIONS**			**17,000**	**17,000**	**45,000**
A03201	Postage and telegraph			2,000	2,000	5,000
A03202	Telephone and trunk call			15,000	15,000	40,000
001	Telephone and Trunk Calls			15,000	15,000	40,000
A033	**TOTAL UTILITIES**			**312,000**	**358,000**	**443,000**
A03303	Electricity			15,000	15,000	100,000
001	Electricity			15,000	15,000	100,000
A03304	Hot and cold weather charges			297,000	343,000	343,000
001	Hot and Cold Weather Charges				343,000	
003	Gilgit-Baltistan Weather Charges			297,000		343,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**371,000**	**511,000**	**750,000**
A03805	Travelling allowance			165,000	305,000	250,000
001	Travelling Allowance			165,000	305,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			206,000	206,000	500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			206,000	206,000	500,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1708	**Deputy Director Agriculture Research Gilgit**					
A039	**TOTAL GENERAL**			**135,000**	**135,000**	**265,000**
A03901	Stationery			70,000	70,000	120,000
001	Stationery			70,000	70,000	120,000
A03906	Uniforms and protective clothing			5,000	5,000	25,000
001	Uniforms and Protective Clothing			5,000	5,000	25,000
A03970	Others			60,000	60,000	120,000
001	Others			60,000	60,000	120,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**163,000**	**963,000**	**330,000**
A130	**TOTAL TRANSPORT**			**133,000**	**433,000**	**300,000**
A13001	Transport			133,000	433,000	300,000
001	Transport			133,000	433,000	300,000
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**	**15,000**
A13201	Furniture and Fixtures			15,000	15,000	15,000
001	Furniture and Fixture			15,000	15,000	15,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**500,000**	
A13301	Office Buildings				300,000	
001	Office Buildings				300,000	
A13370	Others				200,000	
001	Others - Repair and Maintenance of Building & Structures				200,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1708 Deputy Director Agriculture Research Gilgit					
Deputy Director Agriculture Research Gilgit			**24,109,000**	**18,599,000**	**31,644,000**

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
GL1809	**Director Water Management Gilgit-Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**32,986,000**	**28,562,000**	
A011	**TOTAL PAY**		**37**		**15,733,000**	**16,855,000**	
A011-1	**TOTAL PAY OF OFFICERS**		**13**		**9,628,000**	**9,046,000**	
A01101	Total Basic Pay		13		8,804,000	8,315,000	
D113	Director Water Management	(BPS-19)	1		1,464,000		
W029	Water Management Specialist	(BPS-18)	1		840,000		
A015	Accounts Officer	(BPS-17)	1		712,000		
A047	Agriculture Engineer	(BPS-17)	3		1,307,000		
A111	Assistant Engineer	(BPS-17)	1		922,000		
O005	Office Superintendent	(BPS-17)	1		601,000		
W028	Water Management Officer	(BPS-17)	2		1,589,000		
A111	Assistant Engineer	(BPS-16)	1		456,000		
C077	Computer Operator	(BPS-16)	2		913,000		
A01102	Personal pay					168,000	
A01103	Special pay				824,000	563,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**		**6,105,000**	**7,809,000**	
A01151	Total Pay of Other Staff		24		5,525,000	7,324,000	
O001	Office Assistant	(BPS-16)	1		456,000		
S117	Stenotypist	(BPS-14)	2		690,000		
U019	Upper Division Clerk	(BPS-14)	1		280,000		
L093	Lower Division Clerk	(BPS-11)	4		712,000		
S131	Sub Engineer	(BPS-11)	5		1,545,000		
D159	Driver	(BPS-05)	3		636,000		
C060	Chowkidar/Sweeper	(BPS-02)	2		177,000		

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
GL1809	**Director Water Management Gilgit-Baltistan**						
N011	Naib Qasid/Baildar	(BPS-02)	4		674,000		
R045	Rodman	(BPS-02)	2		355,000		
A01153	Special pay				580,000	485,000	
A012	**TOTAL ALLOWANCES**				**17,253,000**	**11,707,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,013,000**	**11,707,000**	
A01202	House rent Allowance				1,785,000	1,224,000	
A01203	Conveyance allowance				1,515,000	899,000	
A0120D	Integrated Allowance				86,000	56,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					2,000	
A01211	Hill allowance				29,000	24,000	
A01217	Medical allowance				792,000	579,000	
A01224	Entertainment allowance				6,000	5,000	
A01226	Computer allowance				36,000	36,000	
A0122M	Ad-hoc Relief Allowance-2016				1,007,000	66,000	
A0122S	Utility Allowance					5,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,453,000	95,000	
A0123G	Ad-hoc Relief Allowance-2018				1,453,000	95,000	
A0123P	Ad-hoc Relief Allowance 2019				1,966,000	84,000	
A0123X	Ad-hoc Relief Allowance 2020				1,809,000	2,075,000	
A0124C	Disparity Reduction Allowance				3,623,000	2,204,000	
A0124F	Adhoc Relief Allowance -2021				1,453,000	94,000	
A0124N	Disparity Reduction Allowance 2022- 15%					1,367,000	
A0124R	Adhoc Relief Allowance 2022					1,606,000	
A01250	Incentive Allowance					10,000	
A01264	Technical Allowance					1,094,000	
A01270	Other					87,000	
001	Others					87,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**240,000**		
A01277	Contingent paid staff				240,000		
001	Contingent Paid Staff				240,000		

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1809	**Director Water Management Gilgit-Baltistan**					
A03	**TOTAL OPERATING EXPENSES**			**3,303,000**	**3,785,000**	
A032	**TOTAL COMMUNICATIONS**			**136,000**	**136,000**	
A03201	Postage and telegraph			6,000	6,000	
A03202	Telephone and trunk call			130,000	130,000	
001	Telephone and Trunk Calls			130,000	130,000	
A033	**TOTAL UTILITIES**			**617,000**	**509,000**	
A03303	Electricity			130,000		
001	Electricity			130,000		
A03304	Hot and cold weather charges			487,000	509,000	
001	Hot and Cold Weather Charges				509,000	
003	Gilgit-Baltistan Weather Charges			487,000		
A034	**TOTAL OCCUPANCY COSTS**			**665,000**	**665,000**	
A03402	Rent for office building			665,000	665,000	
001	Rent for Office Building			665,000	665,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,395,000**	**1,615,000**	
A03805	Travelling allowance			418,000	638,000	
001	Travelling Allowance			418,000	638,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			977,000	977,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			977,000	977,000	
A039	**TOTAL GENERAL**			**490,000**	**860,000**	
A03901	Stationery			180,000	180,000	
001	Stationery			180,000	180,000	
A03902	Printing and publication			5,000	5,000	
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			10,000	10,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1809	**Director Water Management Gilgit-Baltistan**					
A03906	Uniforms and protective clothing			25,000	25,000	
001	Uniforms and Protective Clothing			25,000	25,000	
A03917	Law charges				370,000	
A03970	Others			270,000	270,000	
001	Others			270,000	270,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,581,000**	
A041	**TOTAL PENSION**				**2,581,000**	
A04114	Superannuation Encashment of L.P.R				2,581,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,581,000	
A06	**TOTAL TRANSFERS**			**10,000**	**10,000**	
A063	**TOTAL ENTERTAINMENT & GIFTS**			**10,000**	**10,000**	
A06301	Entertainments & Gifts			10,000	10,000	
001	Entertainments & Gifts			10,000	10,000	
A12	**TOTAL CIVIL WORKS**				**248,000**	
A122	**TOTAL IRRIGATION WORKS**				**248,000**	
A12201	Main Canals				248,000	
001	Main Canals				248,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**703,000**	**703,000**	
A130	**TOTAL TRANSPORT**			**633,000**	**633,000**	
A13001	Transport			633,000	633,000	
001	Transport			633,000	633,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1809	**Director Water Management Gilgit-Baltistan**					
A13101	Machinery and Equipment			35,000	35,000	
001	Machinery and Equipment			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	
Director Water Management Gilgit-Baltistan				**37,002,000**	**35,889,000**	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
GL1810	**Deputy Director Agriculture (IPM) Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**47,289,000**	**58,109,000**	**53,800,000**
A011	**TOTAL PAY**		75	75	**24,218,000**	**34,263,000**	**36,280,000**
A011-1	**TOTAL PAY OF OFFICERS**		7	7	**6,120,000**	**8,950,000**	**9,320,000**
A01101	Total Basic Pay		7	7	5,579,000	7,808,000	8,730,000
D048	Deputy Director Agriculture (Training)	(BPS-18)	1	1	888,000		1,700,000
A049	Agriculture Officer (IPM)	(BPS-17)	5	5	3,890,000		5,980,000
A050	Agriculture Officer (T&D)	(BPS-17)	1	1	801,000		1,050,000
A01102	Personal pay					633,000	
A01103	Special pay				541,000	509,000	590,000
A011-2	**TOTAL PAY OF OTHER STAFF**		68	68	**18,098,000**	**25,313,000**	**26,960,000**
A01151	Total Pay of Other Staff		68	68	16,539,000	23,759,000	25,410,000
A046	Agriculture Assistant	(BPS-15)	3	3	970,000		1,520,000
D021	Data Entry Operator	(BPS-15)	2	2	645,000		1,000,000
A062	Artist/Photographer	(BPS-12)	1	1	339,000		500,000
L078	Library Assistant	(BPS-12)	1	1	328,000		520,000
F012	Field Assistant	(BPS-11)	47	47	11,738,000		18,180,000
D159	Driver	(BPS-04)	2	2	440,000		670,000
C053	Chowkidar	(BPS-01)	5	5	875,000		1,200,000
N006	Naib Qasid	(BPS-01)	7	7	1,204,000		1,820,000
A01153	Special pay				1,559,000	1,554,000	1,550,000
A012	**TOTAL ALLOWANCES**				**23,071,000**	**23,846,000**	**17,520,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,831,000**	**23,546,000**	**17,220,000**
A01202	House rent Allowance				2,145,000	2,270,000	2,200,000
A01203	Conveyance allowance				2,454,000	2,347,000	2,450,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1810	**Deputy Director Agriculture (IPM) Gilgit**					
A0120D	Integrated Allowance			151,000	44,000	150,000
A01211	Hill allowance			82,000	82,000	80,000
A01216	Qualification allowance			240,000	280,000	300,000
A01217	Medical allowance			1,431,000	1,416,000	1,450,000
A01226	Computer allowance			18,000	16,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			1,455,000	110,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			2,162,000	259,000	
A0123G	Ad-hoc Relief Allowance-2018			2,162,000	256,000	
A0123P	Ad-hoc Relief Allowance 2019			2,212,000	224,000	
A0123X	Ad-hoc Relief Allowance 2020			2,970,000	4,484,000	4,660,000
A0124C	Disparity Reduction Allowance			3,187,000	5,182,000	
A0124F	Adhoc Relief Allowance -2021			2,162,000	216,000	
A0124N	Disparity Reduction Allowance 2022- 15%				3,163,000	3,090,000
A0124R	Adhoc Relief Allowance 2022				3,163,000	2,810,000
A01270	Other				10,000	
001	Others				10,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**240,000**	**300,000**	**300,000**
A01277	Contingent paid staff			240,000	300,000	300,000
001	Contingent Paid Staff			240,000	300,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**1,491,000**	**2,431,000**	**2,381,000**
A032	**TOTAL COMMUNICATIONS**			**13,000**	**13,000**	**45,000**
A03201	Postage and telegraph			3,000	3,000	5,000
A03202	Telephone and trunk call			10,000	10,000	40,000
001	Telephone and Trunk Calls			10,000	10,000	40,000
A033	**TOTAL UTILITIES**			**981,000**	**1,421,000**	**1,336,000**
A03303	Electricity			10,000	110,000	25,000
001	Electricity			10,000	110,000	25,000
A03304	Hot and cold weather charges			971,000	1,311,000	1,311,000
001	Hot and Cold Weather Charges				1,311,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1810	**Deputy Director Agriculture (IPM) Gilgit**					
003	Gilgit-Baltistan Weather Charges			971,000		1,311,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**347,000**	**547,000**	**750,000**
A03805	Travelling allowance			165,000	165,000	250,000
001	Travelling Allowance			165,000	165,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			182,000	382,000	500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			182,000	382,000	500,000
A039	**TOTAL GENERAL**			**150,000**	**450,000**	**250,000**
A03901	Stationery			100,000	100,000	150,000
001	Stationery			100,000	100,000	150,000
A03970	Others			50,000	350,000	100,000
001	Others			50,000	350,000	100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**258,000**	
A041	**TOTAL PENSION**				**258,000**	
A04114	Superannuation Encashment of L.P.R				258,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				258,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,200,000**	
A052	**TOTAL GRANTS DOMESTIC**				**1,200,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**4,400,000**	
A094	**TOTAL OTHER STORES AND STOCKS**				**3,400,000**	
A09408	Generic Consumables				3,400,000	
001	Generic Consumables				3,400,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1810 Deputy Director Agriculture (IPM) Gilgit					
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				1,000,000	
A09601 Purchase of Plant and Machinery				1,000,000	
001 Purchase of Plant & Machinery				1,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			141,000	741,000	320,000
A130 TOTAL TRANSPORT			121,000	421,000	300,000
A13001 Transport			121,000	421,000	300,000
001 Transport			121,000	421,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	310,000	10,000
A13101 Machinery and Equipment			10,000	310,000	10,000
001 Machinery and Equipment			10,000	310,000	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
Deputy Director Agriculture (IPM) Gilgit			**48,921,000**	**67,139,000**	**56,501,000**

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
GL1811	**Director Mountain Agriculture Research System in Gilgit-Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**26,291,000**	**37,186,000**	**28,687,000**
A011	**TOTAL PAY**		**34**	**34**	**13,450,000**	**22,335,000**	**19,490,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**6,468,000**	**8,432,000**	**9,520,000**
A01101	Total Basic Pay		8	8	5,867,000	7,866,000	8,920,000
D110	Director Research	(BPS-19)	1	1	1,464,000		2,220,000
S012	Secientific Officer	(BPS-17)	7	7	4,403,000		6,700,000
A01102	Personal pay					32,000	
A01103	Special pay				601,000	534,000	600,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**6,982,000**	**13,903,000**	**9,970,000**
A01151	Total Pay of Other Staff		26	26	6,148,000	12,850,000	9,910,000
O001	Office Assistant	(BPS-16)	1	1	311,000		480,000
C077	Computer Operator	(BPS-14)	1	1	493,000		750,000
U019	Upper Division Clerk	(BPS-14)	2	2	493,000		790,000
F012	Field Assistant	(BPS-11)	1	1	231,000		930,000
L040	LDC/Storekeeper	(BPS-11)	2	2	515,000		790,000
D159	Driver	(BPS-05)	2	2	593,000		930,000
L012	Laboratory Assistant	(BPS-05)	4	4	812,000		1,380,000
M027	Mechanic	(BPS-05)	1	1	340,000		500,000
D159	Driver	(BPS-04)	1	1	144,000		150,000
C053	Chowkidar	(BPS-02)	2	2	526,000		780,000
F004	Farash	(BPS-02)	1	1	227,000		180,000
M011	Mali	(BPS-02)	2	2	379,000		580,000
N006	Naib Qasid	(BPS-02)	6	6	1,084,000		1,670,000
A01152	Personal pay					112,000	10,000
A01153	Special pay				834,000	941,000	50,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1811	**Director Mountain Agriculture Research System in Gilgit-Baltistan**					
A012	**TOTAL ALLOWANCES**			**12,841,000**	**14,851,000**	**9,197,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,841,000**	**14,851,000**	**9,197,000**
A01202	House rent Allowance			1,227,000	1,476,000	1,300,000
A01203	Conveyance allowance			1,009,000	1,087,000	1,010,000
A0120D	Integrated Allowance				65,000	60,000
A01211	Hill allowance			29,000	47,000	20,000
A01216	Qualification allowance			300,000	300,000	300,000
A01217	Medical allowance			732,000	917,000	730,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			18,000	18,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			822,000	88,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,157,000	147,000	
A0123G	Ad-hoc Relief Allowance-2018			1,157,000	140,000	
A0123P	Ad-hoc Relief Allowance 2019			988,000	135,000	
A0123X	Ad-hoc Relief Allowance 2020			1,450,000	2,804,000	2,310,000
A0124C	Disparity Reduction Allowance			2,789,000	3,368,000	200,000
A0124F	Adhoc Relief Allowance -2021			1,157,000	122,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,050,000	1,700,000
A0124R	Adhoc Relief Allowance 2022				2,081,000	1,550,000
A01270	Other					1,000
001	Others					1,000
A03	**TOTAL OPERATING EXPENSES**			**1,976,000**	**2,549,000**	**3,297,000**
A032	**TOTAL COMMUNICATIONS**			**108,000**	**108,000**	**110,000**
A03201	Postage and telegraph			8,000	8,000	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**			**894,000**	**867,000**	**897,000**
A03303	Electricity			120,000	120,000	150,000
001	Electricity			120,000	120,000	150,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1811	**Director Mountain Agriculture Research System in Gilgit-Baltistan**					
A03304	Hot and cold weather charges			774,000	747,000	747,000
001	Hot and Cold Weather Charges				747,000	
003	Gilgit-Baltistan Weather Charges			774,000		747,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**679,000**	**829,000**	**1,200,000**
A03805	Travelling allowance			275,000	275,000	400,000
001	Travelling Allowance			275,000	275,000	400,000
A03806	Transportation of Goods (Govt.)			1,000	1,000	
001	Transportation of Goods			1,000	1,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			403,000	553,000	800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			403,000	553,000	800,000
A039	**TOTAL GENERAL**			**295,000**	**745,000**	**1,090,000**
A03901	Stationery			130,000	130,000	200,000
001	Stationery			130,000	130,000	200,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym				150,000	
001	Conferences / Seminars / Workshops / Symposia				150,000	
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			35,000	35,000	35,000
001	Uniforms and Protective Clothing			35,000	35,000	35,000
A03917	Law charges				300,000	600,000
A03970	Others			120,000	120,000	250,000
001	Others			120,000	120,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,012,000**	
A041	**TOTAL PENSION**				**1,012,000**	
A04114	Superannuation Encashment of L.P.R				1,012,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,012,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1811	**Director Mountain Agriculture Research System in Gilgit-Baltistan**					
A06	**TOTAL TRANSFERS**			**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
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**5,400,000**	
A094	**TOTAL OTHER STORES AND STOCKS**				**1,400,000**	
A09408	Generic Consumables				1,400,000	
001	Generic Consumables				1,400,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**4,000,000**	
A09601	Purchase of Plant and Machinery				4,000,000	
001	Purchase of Plant & Machinery				4,000,000	
A12	**TOTAL CIVIL WORKS**				**2,500,000**	
A124	**TOTAL BUILDING AND STRUCTURES**				**2,500,000**	
A12404	Structures				2,500,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**544,000**	**1,384,000**	**700,000**
A130	**TOTAL TRANSPORT**			**494,000**	**494,000**	**650,000**
A13001	Transport			494,000	494,000	650,000
001	Transport			494,000	494,000	650,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1811	**Director Mountain Agriculture Research System in Gilgit-Baltistan**					
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**	**25,000**
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**840,000**	
A13301	Office Buildings				840,000	
001	Office Buildings				840,000	
Director Mountain Agriculture Research System in Gilgit-Baltistan				**28,821,000**	**50,041,000**	**32,694,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
GL1870	**Deputy Director Water Management, Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**15,802,000**	**18,676,000**	
A011	**TOTAL PAY**		**19**		**7,670,000**	**10,919,000**	
A011-1	**TOTAL PAY OF OFFICERS**		**7**		**4,830,000**	**6,522,000**	
A01101	Total Basic Pay		7		4,401,000	6,124,000	
D055	Deputy Director Irrigation	(BPS-18)	1		1,046,000		
O005	Office Superintendent	(BPS-17)	1		585,000		
W028	Water Management Officer	(BPS-17)	2		1,557,000		
A111	Assistant Engineer	(BPS-16)	1		340,000		
C077	Computer Operator	(BPS-16)	2		873,000		
A01103	Special pay				429,000	398,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**		**2,840,000**	**4,397,000**	
A01151	Total Pay of Other Staff		12		2,576,000	4,121,000	
O001	Office Assistant	(BPS-16)	1		428,000		
L093	Lower Division Clerk	(BPS-11)	1		161,000		
S131	Sub Engineer	(BPS-11)	1		309,000		
F012	Field Assistant	(BPS-07)	2		492,000		
D159	Driver	(BPS-05)	2		355,000		
D159	Driver	(BPS-04)	1		190,000		
C053	Chowkidar	(BPS-02)	1		155,000		
N006	Naib Qasid	(BPS-02)	1		175,000		
R045	Rodman	(BPS-02)	2		311,000		
A01153	Special pay				264,000	276,000	
A012	**TOTAL ALLOWANCES**				**8,132,000**	**7,757,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,132,000**	**7,757,000**	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1870	**Deputy Director Water Management, Gilgit**					
A01202	House rent Allowance			842,000	797,000	
A01203	Conveyance allowance			794,000	669,000	
A0120D	Integrated Allowance			14,000	22,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				45,000	
A01211	Hill allowance			13,000	14,000	
A01216	Qualification allowance			60,000	60,000	
A01217	Medical allowance			389,000	373,000	
A01226	Computer allowance			36,000	36,000	
A0122M	Ad-hoc Relief Allowance-2016			490,000	41,000	
A0122Y	Ad-hoc Relief Allowance 2017			742,000	59,000	
A0123G	Ad-hoc Relief Allowance-2018			731,000	59,000	
A0123P	Ad-hoc Relief Allowance 2019			820,000	53,000	
A0123X	Ad-hoc Relief Allowance 2020			752,000	1,336,000	
A0124C	Disparity Reduction Allowance			1,718,000	1,276,000	
A0124F	Adhoc Relief Allowance -2021			731,000	54,000	
A0124N	Disparity Reduction Allowance 2022- 15%				789,000	
A0124R	Adhoc Relief Allowance 2022				1,038,000	
A01250	Incentive Allowance				345,000	
A01264	Technical Allowance				691,000	
A03	**TOTAL OPERATING EXPENSES**			**1,091,000**	**1,109,000**	
A032	**TOTAL COMMUNICATIONS**			**23,000**	**23,000**	
A03201	Postage and telegraph			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**			**327,000**	**345,000**	
A03303	Electricity			15,000	15,000	
001	Electricity			15,000	15,000	
A03304	Hot and cold weather charges			312,000	330,000	
001	Hot and Cold Weather Charges				330,000	
003	Gilgit-Baltistan Weather Charges			312,000		

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1870	**Deputy Director Water Management, Gilgit**					
A034	**TOTAL OCCUPANCY COSTS**			200,000	200,000	
A03402	Rent for office building			200,000	200,000	
001	Rent for Office Building			200,000	200,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			361,000	361,000	
A03805	Travelling allowance			143,000	143,000	
001	Travelling Allowance			143,000	143,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			218,000	218,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			218,000	218,000	
A039	**TOTAL GENERAL**			180,000	180,000	
A03901	Stationery			50,000	50,000	
001	Stationery			50,000	50,000	
A03902	Printing and publication			5,000	5,000	
A03906	Uniforms and protective clothing			5,000	5,000	
001	Uniforms and Protective Clothing			5,000	5,000	
A03970	Others			120,000	120,000	
001	Others			120,000	120,000	
A12	**TOTAL CIVIL WORKS**				2,770,000	
A122	**TOTAL IRRIGATION WORKS**				2,770,000	
A12201	Main Canals				2,770,000	
001	Main Canals				2,770,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			214,000	214,000	
A130	**TOTAL TRANSPORT**			194,000	194,000	
A13001	Transport			194,000	194,000	
001	Transport			194,000	194,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1870 Deputy Director Water Management, Gilgit					
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	
A13101 Machinery and Equipment			10,000	10,000	
001 Machinery and Equipment			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, Gilgit			**17,107,000**	**22,769,000**	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
GN1042	**Deputy Director Agriculture Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**58,416,000**	**64,670,000**	**76,190,000**
A011	**TOTAL PAY**		**126**	**126**	**29,815,000**	**37,527,000**	**51,440,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,682,000**	**4,741,000**	**3,620,000**
A01101	Total Basic Pay		4	4	2,388,000	4,230,000	2,980,000
D041	Deputy Director	(BPS-18)	1	1	133,000		200,000
A048	Agriculture Officer	(BPS-17)	3	3	2,255,000		2,780,000
A01102	Personal pay					214,000	350,000
A01103	Special pay				294,000	297,000	290,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**122**	**122**	**27,133,000**	**32,786,000**	**47,820,000**
A01151	Total Pay of Other Staff		122	122	24,786,000	30,567,000	45,480,000
A068	Assistant	(BPS-16)	1	1	390,000		540,000
A046	Agriculture Assistant	(BPS-15)	1	1	450,000		620,000
S117	Stenotypist	(BPS-14)	1	1	730,000		310,000
U019	Upper Division Clerk	(BPS-14)	3	3	420,000		1,520,000
F012	Field Assistant	(BPS-11)	12	12	3,410,000		4,380,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,122,000		1,320,000
L012	Laboratory Assistant	(BPS-06)	1	1	190,000		390,000
B015	Budder	(BPS-05)	5	5	1,050,000		2,530,000
D159	Driver	(BPS-05)	2	2	433,000		7,280,000
B015	Budder	(BPS-04)	5	5	99,000		2,830,000
N015	Naib Qasid/Chowkidar/Malies/Sweeper	(BPS-02)	65	65	13,020,000		20,960,000
M011	Mali	(BPS-01)	9	9	1,350,000		1,200,000
M068	Mali/Lab Attend/Chowkidar/Spray Man	(BPS-01)	11	11	1,820,000		1,500,000
N006	Naib Qasid	(BPS-01)	2	2	302,000		100,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GN1042	**Deputy Director Agriculture Ghanche**					
A01152	Personal pay				36,000	
A01153	Special pay			2,347,000	2,183,000	2,340,000
A012	**TOTAL ALLOWANCES**			**28,601,000**	**27,143,000**	**24,750,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**26,921,000**	**25,343,000**	**22,950,000**
A01202	House rent Allowance			2,363,000	2,273,000	2,400,000
A01203	Conveyance allowance			3,074,000	2,914,000	3,100,000
A0120D	Integrated Allowance			69,000	44,000	40,000
A01211	Hill allowance			145,000	140,000	
A01216	Qualification allowance			180,000	125,000	140,000
A01217	Medical allowance			2,294,000	2,224,000	120,000
A0122M	Ad-hoc Relief Allowance-2016			1,785,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			2,485,000		
A0123G	Ad-hoc Relief Allowance-2018			2,485,000		
A0123P	Ad-hoc Relief Allowance 2019			2,769,000		
A0123X	Ad-hoc Relief Allowance 2020			3,575,000	5,053,000	5,330,000
A0124C	Disparity Reduction Allowance			3,212,000	5,616,000	5,410,000
A0124F	Adhoc Relief Allowance -2021			2,485,000		
A0124N	Disparity Reduction Allowance 2022- 15%				3,453,000	3,340,000
A0124R	Adhoc Relief Allowance 2022				3,477,000	3,050,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,680,000**	**1,800,000**	**1,800,000**
A01277	Contingent paid staff			1,680,000	1,800,000	1,800,000
001	Contingent Paid Staff			1,680,000	1,800,000	1,800,000
A03	**TOTAL OPERATING EXPENSES**			**2,429,000**	**2,851,000**	**3,416,000**
A032	**TOTAL COMMUNICATIONS**			**66,000**	**66,000**	**65,000**
A03201	Postage and telegraph			6,000	6,000	5,000
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls			60,000	60,000	60,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GN1042	**Deputy Director Agriculture Ghanche**					
A033	**TOTAL UTILITIES**			**1,387,000**	**1,735,000**	**1,735,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			1,367,000	1,715,000	1,715,000
001	Hot and Cold Weather Charges				1,715,000	
003	Gilgit-Baltistan Weather Charges			1,367,000		1,715,000
A034	**TOTAL OCCUPANCY COSTS**			**51,000**	**50,000**	**50,000**
A03402	Rent for office building			50,000	50,000	50,000
001	Rent for Office Building			50,000	50,000	50,000
A03403	Rent for residential building			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**693,000**	**693,000**	**1,205,000**
A03805	Travelling allowance			308,000	308,000	450,000
001	Travelling Allowance			308,000	308,000	450,000
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.)			380,000	380,000	750,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	380,000	750,000
A039	**TOTAL GENERAL**			**232,000**	**307,000**	**361,000**
A03901	Stationery			100,000	100,000	150,000
001	Stationery			100,000	100,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			1,000	76,000	1,000
001	Conferences / Seminars / Workshops / Symposia				76,000	
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03905	Newspapers periodicals and books			1,000	1,000	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			120,000	120,000	200,000
001	Others			120,000	120,000	200,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GN1042 Deputy Director Agriculture Ghanche					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				285,000	
A041 TOTAL PENSION				285,000	
A04114 Superannuation Encashment of L.P.R				285,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				285,000	
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	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				2,020,000	
A094 TOTAL OTHER STORES AND STOCKS				2,020,000	
A09408 Generic Consumables				2,020,000	
001 Generic Consumables				2,020,000	
A12 TOTAL CIVIL WORKS			1,000		1,000
A122 TOTAL IRRIGATION WORKS			1,000		1,000
A12201 Main Canals			1,000		1,000
002 Main Canals/Minor Irrigation Works			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			425,000	424,000	662,000
A130 TOTAL TRANSPORT			363,000	363,000	600,000
A13001 Transport			363,000	363,000	600,000
001 Transport			363,000	363,000	600,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GN1042 Deputy Director Agriculture Ghanche					
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**	**30,000**
A13201 Furniture and Fixtures			30,000	30,000	30,000
001 Furniture and Fixture			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			**2,000**	**1,000**	**2,000**
A13301 Office Buildings			1,000	1,000	1,000
001 Office Buildings				1,000	
002 Office Buildings (Maintenance)			1,000		1,000
A13302 Residential Buildings			1,000		1,000
002 Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Ghanche			**61,271,000**	**70,850,000**	**80,269,000**

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AGRICULTURE, LIVESTOCK & FISHERIES

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
GN1870	**Deputy Director Water Management, Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**9,222,000**	**9,417,000**	
A011	**TOTAL PAY**		**12**		**4,620,000**	**5,617,000**	
A011-1	**TOTAL PAY OF OFFICERS**		**3**		**2,330,000**	**3,026,000**	
A01101	Total Basic Pay		3		2,128,000	2,854,000	
D058	Deputy Director Water Management	(BPS-18)	1		820,000		
A047	Agriculture Engineer	(BPS-17)	1		778,000		
W028	Water Management Officer	(BPS-17)	1		530,000		
A01103	Special pay				202,000	172,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**		**2,290,000**	**2,591,000**	
A01151	Total Pay of Other Staff		9		2,063,000	2,428,000	
O001	Office Assistant	(BPS-16)	1		446,000		
L093	Lower Division Clerk	(BPS-11)	1		172,000		
S131	Sub Engineer	(BPS-11)	3		731,000		
D159	Driver	(BPS-05)	1		213,000		
R045	Rodman	(BPS-02)	3		501,000		
A01153	Special pay				227,000	163,000	
A012	**TOTAL ALLOWANCES**				**4,602,000**	**3,800,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,602,000**	**3,800,000**	
A01202	House rent Allowance				365,000	290,000	
A01203	Conveyance allowance				465,000	311,000	
A0120D	Integrated Allowance				29,000	33,000	
A01211	Hill allowance				10,000	9,000	
A01216	Qualification allowance					55,000	
A01217	Medical allowance				248,000	198,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GN1870	**Deputy Director Water Management, Ghanche**					
A0122M	Ad-hoc Relief Allowance-2016			304,000		
A0122Y	Ad-hoc Relief Allowance 2017			419,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018			419,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019			354,000		
A0123X	Ad-hoc Relief Allowance 2020			522,000	669,000	
A0124C	Disparity Reduction Allowance			1,048,000	713,000	
A0124F	Adhoc Relief Allowance -2021			419,000		
A0124N	Disparity Reduction Allowance 2022- 15%				442,000	
A0124R	Adhoc Relief Allowance 2022				522,000	
A01264	Technical Allowance				547,000	
A03	**TOTAL OPERATING EXPENSES**			**788,000**	**772,000**	
A032	**TOTAL COMMUNICATIONS**			**17,000**	**17,000**	
A03201	Postage and telegraph			2,000	2,000	
A03202	Telephone and trunk call			15,000	15,000	
001	Telephone and Trunk Calls			15,000	15,000	
A033	**TOTAL UTILITIES**			**219,000**	**203,000**	
A03303	Electricity			15,000	15,000	
001	Electricity			15,000	15,000	
A03304	Hot and cold weather charges			204,000	188,000	
001	Hot and Cold Weather Charges				188,000	
003	Gilgit-Baltistan Weather Charges			204,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**362,000**	**362,000**	
A03805	Travelling allowance			132,000	132,000	
001	Travelling Allowance			132,000	132,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			230,000	230,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			230,000	230,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GN1870	**Deputy Director Water Management, Ghanche**					
A039	**TOTAL GENERAL**			**190,000**	**190,000**	
A03901	Stationery			80,000	80,000	
001	Stationery			80,000	80,000	
A03970	Others			110,000	110,000	
001	Others			110,000	110,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**214,000**	**8,004,000**	
A130	**TOTAL TRANSPORT**			**194,000**	**194,000**	
A13001	Transport			194,000	194,000	
001	Transport			194,000	194,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	
A13101	Machinery and Equipment			10,000	10,000	
001	Machinery and Equipment			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**				**7,790,000**	
A13602	Other roads				7,790,000	
001	Other Roads				7,790,000	
Deputy Director Water Management, Ghanche				**10,224,000**	**18,193,000**	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
GZ1050	**Deputy Director Agriculture Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**48,894,000**	**45,847,000**	**56,611,000**
A011	**TOTAL PAY**		**82**	**82**	**23,123,000**	**26,884,000**	**43,151,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,559,000**	**4,704,000**	**6,251,000**
A01101	Total Basic Pay		6	6	4,188,000	4,155,000	5,880,000
D041	Deputy Director	(BPS-18)	1	1	1,520,000		2,090,000
A048	Agriculture Officer	(BPS-17)	4	4	2,170,000		3,120,000
C077	Computer Operator	(BPS-16)	1	1	498,000		670,000
A01102	Personal pay					256,000	1,000
A01103	Special pay				371,000	293,000	370,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**76**	**76**	**18,564,000**	**22,180,000**	**36,900,000**
A01151	Total Pay of Other Staff		76	76	16,432,000	20,160,000	34,770,000
S117	Stenotypist	(BPS-14)	1	1	442,000		290,000
U019	Upper Division Clerk	(BPS-14)	1	1	431,000		460,000
F012	Field Assistant	(BPS-11)	7	7	1,695,000		2,810,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,295,000		2,170,000
L012	Laboratory Assistant	(BPS-06)	1	1	202,000		280,000
B015	Budder	(BPS-05)	4	4	862,000		1,210,000
D159	Driver	(BPS-05)	3	3	950,000		120,000
B015	Budder	(BPS-04)	1	1	185,000		13,160,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	43	43	9,500,000		13,160,000
C053	Chowkidar	(BPS-01)	1	1	185,000		180,000
F005	Farm Chowkidar	(BPS-01)	3	3	540,000		790,000
M011	Mali	(BPS-01)	6	6	145,000		140,000
A01152	Personal pay				80,000	120,000	80,000
A01153	Special pay				1,632,000	1,480,000	1,630,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GZ1050	**Deputy Director Agriculture Ghizer**					
A01156	Total Pay of contract staff			420,000	420,000	420,000
A012	**TOTAL ALLOWANCES**			**25,771,000**	**18,963,000**	**13,460,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**25,291,000**	**18,363,000**	**12,860,000**
A01202	House rent Allowance			1,610,000	1,445,000	160,000
A01203	Conveyance allowance			2,135,000	1,865,000	210,000
A0120D	Integrated Allowance			22,000	22,000	20,000
A01211	Hill allowance			91,000	83,000	90,000
A01216	Qualification allowance				85,000	10,000
A01217	Medical allowance			1,528,000	1,359,000	1,560,000
A01226	Computer allowance			18,000	18,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			1,353,000	97,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,978,000	135,000	
A0123G	Ad-hoc Relief Allowance-2018			2,978,000	135,000	
A0123P	Ad-hoc Relief Allowance 2019			2,076,000	151,000	
A0123X	Ad-hoc Relief Allowance 2020			2,977,000	3,608,000	3,980,000
A0124C	Disparity Reduction Allowance			4,548,000	4,111,000	4,170,000
A0124F	Adhoc Relief Allowance -2021			2,977,000	135,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,480,000	2,650,000
A0124R	Adhoc Relief Allowance 2022				2,424,000	
A01270	Other				210,000	
001	Others				210,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**480,000**	**600,000**	**600,000**
A01277	Contingent paid staff			480,000	600,000	600,000
001	Contingent Paid Staff			480,000	600,000	600,000
A03	**TOTAL OPERATING EXPENSES**			**2,074,000**	**2,650,000**	**2,681,000**
A032	**TOTAL COMMUNICATIONS**			**78,000**	**78,000**	**80,000**
A03201	Postage and telegraph			8,000	8,000	10,000
A03202	Telephone and trunk call			70,000	70,000	70,000
001	Telephone and Trunk Calls			70,000	70,000	70,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GZ1050	**Deputy Director Agriculture Ghizer**					
A033	**TOTAL UTILITIES**			**934,000**	**1,130,000**	**1,130,000**
A03303	Electricity			60,000	60,000	60,000
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			874,000	1,070,000	1,070,000
001	Hot and Cold Weather Charges				1,070,000	
003	Gilgit-Baltistan Weather Charges			874,000		1,070,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	
A03403	Rent for residential building			1,000	1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**799,000**	**1,099,000**	**1,150,000**
A03805	Travelling allowance			334,000	334,000	450,000
001	Travelling Allowance			334,000	334,000	450,000
A03806	Transportation of Goods (Govt.)			5,000	5,000	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			460,000	760,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			460,000	760,000	700,000
A039	**TOTAL GENERAL**			**262,000**	**342,000**	**321,000**
A03901	Stationery			120,000	120,000	150,000
001	Stationery			120,000	120,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			1,000	81,000	1,000
001	Conferences / Seminars / Workshops / Symposia				81,000	
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03905	Newspapers periodicals and books			1,000	1,000	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03970	Others			120,000	120,000	150,000
001	Others			120,000	120,000	150,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GZ1050	**Deputy Director Agriculture Ghizer**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				2,208,000	
A041	**TOTAL PENSION**				2,208,000	
A04114	Superannuation Encashment of L.P.R				2,208,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,208,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				4,090,000	
A094	**TOTAL OTHER STORES AND STOCKS**				4,090,000	
A09408	Generic Consumables				4,090,000	
001	Generic Consumables				4,090,000	
A12	**TOTAL CIVIL WORKS**			1,000	490,000	1,000
A122	**TOTAL IRRIGATION WORKS**			1,000		1,000
A12201	Main Canals			1,000		1,000
002	Main Canals/Minor Irrigation Works			1,000		1,000
A124	**TOTAL BUILDING AND STRUCTURES**				490,000	
A12404	Structures				490,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			415,000	413,000	552,000
A130	**TOTAL TRANSPORT**			363,000	363,000	500,000
A13001	Transport			363,000	363,000	500,000
001	Transport			363,000	363,000	500,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GZ1050	**Deputy Director Agriculture Ghizer**					
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000**		**2,000**
A13301	Office Buildings			1,000		1,000
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			1,000		1,000
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Ghizer				**51,384,000**	**55,698,000**	**59,845,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
GZ1870	**Deputy Director Water Management, Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**15,995,000**	**19,989,000**	
A011	**TOTAL PAY**			**21**	**7,740,000**	**11,451,000**	
A011-1	**TOTAL PAY OF OFFICERS**			**8**	**4,764,000**	**7,067,000**	
A01101	Total Basic Pay			8	4,313,000	6,646,000	
D058	Deputy Director Water Management	(BPS-18)		1	530,000		
A047	Agriculture Engineer	(BPS-17)		1	53,000		
O005	Office Superintendent	(BPS-17)		1	696,000		
W028	Water Management Officer	(BPS-17)		3	2,308,000		
A111	Assistant Engineer	(BPS-16)		1	317,000		
C077	Computer Operator	(BPS-16)		1	409,000		
A01103	Special pay				451,000	421,000	
A011-2	**TOTAL PAY OF OTHER STAFF**			**13**	**2,976,000**	**4,384,000**	
A01151	Total Pay of Other Staff			13	2,705,000	4,088,000	
O001	Office Assistant	(BPS-16)		1	446,000		
U019	Upper Division Clerk	(BPS-14)		1	294,000		
L093	Lower Division Clerk	(BPS-11)		1	204,000		
S131	Sub Engineer	(BPS-11)		1	235,000		
F012	Field Assistant	(BPS-07)		1	161,000		
D159	Driver	(BPS-05)		1	207,000		
C053	Chowkidar	(BPS-02)		1	163,000		
N006	Naib Qasid	(BPS-02)		1	163,000		
R045	Rodman	(BPS-02)		5	832,000		
A01153	Special pay				271,000	296,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GZ1870	**Deputy Director Water Management, Ghizer**					
A012	**TOTAL ALLOWANCES**			**8,255,000**	**8,538,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,255,000**	**8,538,000**	
A01202	House rent Allowance			698,000	959,000	
A01203	Conveyance allowance			850,000	731,000	
A0120D	Integrated Allowance			65,000	65,000	
A01211	Hill allowance			16,000	15,000	
A01216	Qualification allowance			60,000	60,000	
A01217	Medical allowance			442,000	406,000	
A01226	Computer allowance			18,000	18,000	
A0122M	Ad-hoc Relief Allowance-2016			505,000	42,000	
A0122Y	Ad-hoc Relief Allowance 2017			720,000	62,000	
A0123G	Ad-hoc Relief Allowance-2018			720,000	62,000	
A0123P	Ad-hoc Relief Allowance 2019			616,000	52,000	
A0123X	Ad-hoc Relief Allowance 2020			921,000	1,362,000	
A0124C	Disparity Reduction Allowance			1,874,000	1,509,000	
A0124F	Adhoc Relief Allowance -2021			750,000	62,000	
A0124N	Disparity Reduction Allowance 2022- 15%				940,000	
A0124R	Adhoc Relief Allowance 2022				1,099,000	
A01264	Technical Allowance				1,094,000	
A03	**TOTAL OPERATING EXPENSES**			**970,000**	**999,000**	
A032	**TOTAL COMMUNICATIONS**			**38,000**	**38,000**	
A03201	Postage and telegraph			3,000	3,000	
A03202	Telephone and trunk call			35,000	35,000	
001	Telephone and Trunk Calls			35,000	35,000	
A033	**TOTAL UTILITIES**			**373,000**	**402,000**	
A03303	Electricity			25,000	25,000	
001	Electricity			25,000	25,000	
A03304	Hot and cold weather charges			348,000	377,000	
001	Hot and Cold Weather Charges				377,000	
003	Gilgit-Baltistan Weather Charges			348,000		

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GZ1870	**Deputy Director Water Management, Ghizer**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**374,000**	**374,000**	
A03805	Travelling allowance			132,000	132,000	
001	Travelling Allowance			132,000	132,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			242,000	242,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	242,000	
A039	**TOTAL GENERAL**			**185,000**	**185,000**	
A03901	Stationery			70,000	70,000	
001	Stationery			70,000	70,000	
A03906	Uniforms and protective clothing			5,000	5,000	
001	Uniforms and Protective Clothing			5,000	5,000	
A03970	Others			110,000	110,000	
001	Others			110,000	110,000	
A12	**TOTAL CIVIL WORKS**				**1,982,000**	
A122	**TOTAL IRRIGATION WORKS**				**1,982,000**	
A12201	Main Canals				1,982,000	
001	Main Canals				1,982,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**226,000**	**37,008,000**	
A130	**TOTAL TRANSPORT**			**206,000**	**206,000**	
A13001	Transport			206,000	206,000	
001	Transport			206,000	206,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	
A13101	Machinery and Equipment			10,000	10,000	
001	Machinery and Equipment			10,000	10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GZ1870	**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**				36,782,000	
A13602	Other roads				36,782,000	
001	Other Roads				36,782,000	
Deputy Director Water Management, Ghizer				**17,191,000**	**59,978,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
HN1006	**Deputy Director Agriculture Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				13,934,000	12,718,000	20,489,000
A011	**TOTAL PAY**		23	23	7,048,000	7,511,000	14,750,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	2,531,000	2,102,000	9,700,000
A01101	Total Basic Pay		3	3	2,131,000	1,846,000	3,240,000
D041	Deputy Director	(BPS-18)	1	1	1,149,000		1,700,000
A048	Agriculture Officer	(BPS-17)	2	2	982,000		1,540,000
A01102	Personal pay				158,000	128,000	6,220,000
A01103	Special pay				242,000	128,000	240,000
A011-2	**TOTAL PAY OF OTHER STAFF**		20	20	4,517,000	5,409,000	5,050,000
A01151	Total Pay of Other Staff		20	20	4,125,000	5,059,000	4,660,000
O001	Office Assistant	(BPS-16)	1	1	456,000		750,000
D021	Data Entry Operator	(BPS-15)	1	1	267,000		410,000
U019	Upper Division Clerk	(BPS-14)	1	1	275,000		420,000
F012	Field Assistant	(BPS-11)	3	3	267,000		100,000
L093	Lower Division Clerk	(BPS-11)	1	1	241,000		370,000
B015	Budder	(BPS-05)	1	1	159,000		240,000
D159	Driver	(BPS-04)	1	1	180,000		270,000
L003	Lab Attendant/Technician	(BPS-02)	1	1	280,000		200,000
M011	Mali	(BPS-02)	4	4	990,000		380,000
C053	Chowkidar	(BPS-01)	1	1	370,000		550,000
M011	Mali	(BPS-01)	1	1	120,000		390,000
N006	Naib Qasid	(BPS-01)	3	3	400,000		400,000
S167	Sweeper	(BPS-01)	1	1	120,000		180,000
A01153	Special pay				392,000	350,000	390,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
HN1006	**Deputy Director Agriculture Hunza**					
A012	**TOTAL ALLOWANCES**			**6,886,000**	**5,207,000**	**5,739,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,535,000**	**4,907,000**	**5,139,000**
A01202	House rent Allowance			550,000	447,000	550,000
A01203	Conveyance allowance			666,000	529,000	660,000
A0120D	Integrated Allowance			11,000	22,000	320,000
A01211	Hill allowance			25,000	20,000	230,000
A01216	Qualification allowance				35,000	60,000
A01217	Medical allowance			459,000	360,000	460,000
A01226	Computer allowance			10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			412,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			602,000		
A0123G	Ad-hoc Relief Allowance-2018			602,000		
A0123P	Ad-hoc Relief Allowance 2019			301,000		
A0123X	Ad-hoc Relief Allowance 2020			848,000	959,000	120,000
A0124C	Disparity Reduction Allowance			1,447,000	1,116,000	1,120,000
A0124F	Adhoc Relief Allowance -2021			602,000		
A0124N	Disparity Reduction Allowance 2022- 15%				691,000	840,000
A0124R	Adhoc Relief Allowance 2022				695,000	770,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**351,000**	**300,000**	**600,000**
A01277	Contingent paid staff			351,000	300,000	600,000
001	Contingent Paid Staff			351,000	300,000	600,000
A03	**TOTAL OPERATING EXPENSES**			**2,752,000**	**2,779,000**	**3,288,000**
A032	**TOTAL COMMUNICATIONS**			**78,000**	**78,000**	**78,000**
A03201	Postage and telegraph			8,000	8,000	8,000
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**			**371,000**	**349,000**	**349,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
HN1006	**Deputy Director Agriculture Hunza**					
A03303	Electricity			40,000	40,000	40,000
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			331,000	309,000	309,000
001	Hot and Cold Weather Charges				309,000	
003	Gilgit-Baltistan Weather Charges			331,000		309,000
A034	**TOTAL OCCUPANCY COSTS**			**1,400,000**	**1,400,000**	**1,400,000**
A03402	Rent for office building			1,400,000	1,400,000	1,400,000
001	Rent for Office Building			1,400,000	1,400,000	1,400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**621,000**	**621,000**	**1,050,000**
A03805	Travelling allowance			253,000	253,000	350,000
001	Travelling Allowance			253,000	253,000	350,000
A03806	Transportation of Goods (Govt.)			5,000	5,000	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			363,000	363,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			363,000	363,000	700,000
A039	**TOTAL GENERAL**			**282,000**	**331,000**	**411,000**
A03901	Stationery			120,000	120,000	200,000
001	Stationery			120,000	120,000	200,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			1,000	50,000	1,000
001	Conferences / Seminars / Workshops / Symposia				50,000	
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03905	Newspapers periodicals and books			1,000	1,000	
001	Newspapers, Periodicals and Books			1,000	1,000	
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	200,000
001	Others			150,000	150,000	200,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**1,480,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
HN1006	**Deputy Director Agriculture Hunza**					
A094	**TOTAL OTHER STORES AND STOCKS**				1,480,000	
A09408	Generic Consumables				1,480,000	
001	Generic Consumables				1,480,000	
A12	**TOTAL CIVIL WORKS**			1,000	1,000	1,000
A122	**TOTAL IRRIGATION WORKS**			1,000	1,000	1,000
A12201	Main Canals			1,000	1,000	1,000
001	Main Canals				1,000	
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			455,000	453,000	552,000
A130	**TOTAL TRANSPORT**			403,000	403,000	500,000
A13001	Transport			403,000	403,000	500,000
001	Transport			403,000	403,000	500,000
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	25,000
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			2,000		2,000
A13301	Office Buildings			1,000		1,000
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			1,000		1,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
HN1006 Deputy Director Agriculture Hunza					
002 Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Hunza			**17,142,000**	**17,431,000**	**24,330,000**

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
NG1002	**Deputy Director Agriculture Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**10,985,000**	**10,391,000**	**19,660,000**
A011	**TOTAL PAY**		**26**	**26**	**4,958,000**	**5,971,000**	**14,410,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**484,000**	**697,000**	**7,470,000**
A01101	Total Basic Pay		1	1	436,000	649,000	680,000
A048	Agriculture Officer	(BPS-17)	1	1	436,000		680,000
A01102	Personal pay				48,000		6,790,000
A01103	Special pay					48,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**25**	**4,474,000**	**5,274,000**	**6,940,000**
A01151	Total Pay of Other Staff		25	25	4,014,000	4,924,000	6,480,000
A009	Accountant	(BPS-16)	1	1	584,000		890,000
A046	Agriculture Assistant	(BPS-15)	1	1	203,000		440,000
F012	Field Assistant	(BPS-11)	1	1	367,000		650,000
L093	Lower Division Clerk	(BPS-11)	2	2	325,000		520,000
F012	Field Assistant	(BPS-06)	1	1	150,000		100,000
B015	Budder	(BPS-05)	1	1	244,000		360,000
B015	Budder	(BPS-04)	1	1	145,000		100,000
D159	Driver	(BPS-04)	2	2	265,000		440,000
L014	Laboratory Attendant	(BPS-02)	2	2	206,000		220,000
M011	Mali	(BPS-02)	7	7	1,004,000		1,520,000
C053	Chowkidar	(BPS-01)	5	5	371,000		1,020,000
N006	Naib Qasid	(BPS-01)	1	1	150,000		220,000
A01153	Special pay				460,000	350,000	460,000
A012	**TOTAL ALLOWANCES**				**6,027,000**	**4,420,000**	**5,250,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,787,000**	**4,180,000**	**5,010,000**

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
NG1002	**Deputy Director Agriculture Nagar**					
A01202	House rent Allowance			512,000	391,000	510,000
A01203	Conveyance allowance			750,000	525,000	690,000
A0120D	Integrated Allowance				28,000	30,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				69,000	
A01211	Hill allowance			19,000	20,000	20,000
A01217	Medical allowance			480,000	355,000	480,000
A0122M	Ad-hoc Relief Allowance-2016			447,000		
A0122Y	Ad-hoc Relief Allowance 2017			446,000		
A0123G	Ad-hoc Relief Allowance-2018			446,000		
A0123P	Ad-hoc Relief Allowance 2019			506,000		
A0123X	Ad-hoc Relief Allowance 2020			649,000	805,000	1,030,000
A0124C	Disparity Reduction Allowance			1,086,000	883,000	1,030,000
A0124F	Adhoc Relief Allowance -2021			446,000		
A0124N	Disparity Reduction Allowance 2022- 15%				552,000	640,000
A0124R	Adhoc Relief Allowance 2022				552,000	580,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**240,000**	**240,000**	**240,000**
A01277	Contingent paid staff			240,000	240,000	240,000
001	Contingent Paid Staff			240,000	240,000	240,000
A03	**TOTAL OPERATING EXPENSES**			**1,983,000**	**2,105,000**	**2,589,000**
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**			**240,000**	**323,000**	**323,000**
A03303	Electricity			40,000	40,000	40,000
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			200,000	283,000	283,000
001	Hot and Cold Weather Charges				283,000	
003	Gilgit-Baltistan Weather Charges			200,000		283,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
NG1002	**Deputy Director Agriculture Nagar**					
A034	**TOTAL OCCUPANCY COSTS**			**400,000**	**399,000**	**400,000**
A03402	Rent for office building			400,000	399,000	400,000
001	Rent for Office Building			400,000	399,000	400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**924,000**	**924,000**	**1,350,000**
A03805	Travelling allowance			440,000	440,000	550,000
001	Travelling Allowance			440,000	440,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			484,000	484,000	800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			484,000	484,000	800,000
A039	**TOTAL GENERAL**			**364,000**	**404,000**	**461,000**
A03901	Stationery			150,000	150,000	200,000
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym				40,000	
001	Conferences / Seminars / Workshops / Symposia				40,000	
A03905	Newspapers periodicals and books			3,000	3,000	
001	Newspapers, Periodicals and Books			3,000	3,000	
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	200,000	250,000
001	Others			200,000	200,000	250,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**150,000**	**1,570,000**	**25,000**
A094	**TOTAL OTHER STORES AND STOCKS**				**1,420,000**	
A09408	Generic Consumables				1,420,000	
001	Generic Consumables				1,420,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**50,000**	**50,000**	**25,000**

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
NG1002	**Deputy Director Agriculture Nagar**					
A09601	Purchase of Plant and Machinery			50,000	50,000	25,000
001	Purchase of Plant & Machinery			50,000	50,000	25,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**100,000**	**100,000**	
A09701	Purchase of Furniture and Fixture			100,000	100,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**519,000**	**519,000**	**535,000**
A130	**TOTAL TRANSPORT**			**484,000**	**484,000**	**500,000**
A13001	Transport			484,000	484,000	500,000
001	Transport			484,000	484,000	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**			**15,000**	**15,000**	**15,000**
A13201	Furniture and Fixtures			15,000	15,000	15,000
001	Furniture and Fixture			15,000	15,000	15,000
Deputy Director Agriculture Nagar				**13,637,000**	**14,585,000**	**22,809,000**

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
RG1002	**Deputy Director Agriculture Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**7,068,000**	**14,735,000**	**11,740,000**
A011	**TOTAL PAY**		**11**	**28**	**3,760,000**	**9,020,000**	**8,100,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,939,000**	**3,307,000**	**2,760,000**
A01101	Total Basic Pay		2	2	1,740,000	3,107,000	2,570,000
D041	Deputy Director	(BPS-18)	1	1	1,120,000		1,670,000
A048	Agriculture Officer	(BPS-17)	1	1	620,000		900,000
A01103	Special pay				199,000	200,000	190,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**26**	**1,821,000**	**5,713,000**	**5,340,000**
A01151	Total Pay of Other Staff		9	26	1,691,000	5,321,000	4,980,000
A009	Accountant	(BPS-16)	1	1	550,000		920,000
A046	Agriculture Assistant	(BPS-15)		1			320,000
L093	Lower Division Clerk	(BPS-11)	1	1	430,000		260,000
S125	Store Keeper	(BPS-07)	1	1	470,000		230,000
F012	Field Assistant	(BPS-06)	1	1	170,000		470,000
B015	Budder	(BPS-05)		1			340,000
B015	Budder	(BPS-04)	1	2	17,000		780,000
D159	Driver	(BPS-04)	2	2	32,000		350,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)		13			1,100,000
C053	Chowkidar	(BPS-01)	1	2	16,000		110,000
N006	Naib Qasid	(BPS-01)	1	1	6,000		100,000
A01152	Personal pay					9,000	
A01153	Special pay				130,000	383,000	360,000
A012	**TOTAL ALLOWANCES**				**3,308,000**	**5,715,000**	**3,640,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,308,000**	**5,715,000**	**3,640,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
RG1002	**Deputy Director Agriculture Kharmang**					
A01202	House rent Allowance			265,000	501,000	570,000
A01203	Conveyance allowance			306,000	547,000	660,000
A0120D	Integrated Allowance				11,000	10,000
A01211	Hill allowance			11,000	24,000	20,000
A01216	Qualification allowance				60,000	60,000
A01217	Medical allowance			226,000	431,000	510,000
A0122M	Ad-hoc Relief Allowance-2016			228,000		
A0122Y	Ad-hoc Relief Allowance 2017			303,000		
A0123G	Ad-hoc Relief Allowance-2018			303,000		
A0123P	Ad-hoc Relief Allowance 2019			252,000		
A0123X	Ad-hoc Relief Allowance 2020			370,000	1,144,000	360,000
A0124C	Disparity Reduction Allowance			741,000	1,339,000	510,000
A0124F	Adhoc Relief Allowance -2021			303,000		
A0124N	Disparity Reduction Allowance 2022- 15%				829,000	890,000
A0124R	Adhoc Relief Allowance 2022				829,000	50,000
A03	**TOTAL OPERATING EXPENSES**			**887,000**	**1,191,000**	**1,549,000**
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**			**195,000**	**424,000**	**424,000**
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			170,000	399,000	399,000
001	Hot and Cold Weather Charges				399,000	
003	Gilgit-Baltistan Weather Charges			170,000		399,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**412,000**	**412,000**	**750,000**
A03805	Travelling allowance			165,000	165,000	250,000
001	Travelling Allowance			165,000	165,000	250,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
RG1002	**Deputy Director Agriculture Kharmang**					
A03806	Transportation of Goods (Govt.)			5,000	5,000	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			242,000	242,000	500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	242,000	500,000
A039	**TOTAL GENERAL**			**250,000**	**325,000**	**345,000**
A03901	Stationery			100,000	100,000	150,000
001	Stationery			100,000	100,000	150,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			30,000	105,000	30,000
001	Conferences / Seminars / Workshops / Symposia			30,000	105,000	30,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			100,000	100,000	150,000
001	Others			100,000	100,000	150,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**107,000**	
A052	**TOTAL GRANTS DOMESTIC**				**107,000**	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				107,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**50,000**	**1,010,000**	**50,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**50,000**	**1,010,000**	**50,000**
A09408	Generic Consumables			50,000	1,010,000	50,000
001	Generic Consumables			50,000	1,010,000	50,000
A12	**TOTAL CIVIL WORKS**			**50,000**	**50,000**	**1,000**
A122	**TOTAL IRRIGATION WORKS**			**50,000**	**50,000**	**1,000**

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
RG1002 Deputy Director Agriculture Kharmang					
A12201 Main Canals			~~50,000~~	~~50,000~~	~~1,000~~
001 Main Canals			50,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**~~493,000~~**	**~~493,000~~**	**~~454,000~~**
A130 TOTAL TRANSPORT			**~~403,000~~**	**~~403,000~~**	**~~450,000~~**
A13001 Transport			~~403,000~~	~~403,000~~	~~450,000~~
001 Transport			403,000	403,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT			**~~15,000~~**	**~~15,000~~**	**~~1,000~~**
A13101 Machinery and Equipment			~~15,000~~	~~15,000~~	~~1,000~~
001 Machinery and Equipment			15,000	15,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			**~~15,000~~**	**~~15,000~~**	**~~1,000~~**
A13201 Furniture and Fixtures			~~15,000~~	~~15,000~~	~~1,000~~
001 Furniture and Fixture			15,000	15,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			**~~60,000~~**	**~~60,000~~**	**~~2,000~~**
A13301 Office Buildings			~~30,000~~	~~30,000~~	~~1,000~~
001 Office Buildings			30,000	30,000	1,000
A13302 Residential Buildings			~~30,000~~	~~30,000~~	~~1,000~~
001 Residential Buildings			30,000	30,000	1,000
Deputy Director Agriculture Kharmang			**8,548,000**	**17,586,000**	**13,794,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
SD1066	**Deputy Director Agriculture Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**80,168,000**	**73,347,000**	**61,920,000**
A011	**TOTAL PAY**		**174**	**124**	**40,445,000**	**41,713,000**	**33,080,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,662,000**	**4,172,000**	**5,470,000**
A01101	Total Basic Pay		6	6	4,298,000	3,925,000	5,110,000
D041	Deputy Director	(BPS-18)	1	1	670,000		1,510,000
A048	Agriculture Officer	(BPS-17)	4	4	2,930,000		3,190,000
S116	Stenographer	(BPS-16)	1	1	698,000		410,000
A01103	Special pay				364,000	247,000	360,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**168**	**118**	**35,783,000**	**37,541,000**	**27,610,000**
A01151	Total Pay of Other Staff		168	118	32,457,000	34,911,000	25,370,000
A046	Agriculture Assistant	(BPS-15)	5	3	1,100,000		1,700,000
S117	Stenotypist	(BPS-14)	1	1	393,000		390,000
U019	Upper Division Clerk	(BPS-14)	3	3	700,000		1,990,000
F012	Field Assistant	(BPS-11)	15	14	3,570,000		5,450,000
L093	Lower Division Clerk	(BPS-11)	4	4	950,000		1,400,000
B015	Budder	(BPS-05)	6	5	1,150,000		1,300,000
D159	Driver	(BPS-05)	3	2	745,000		480,000
B015	Budder	(BPS-04)	5	4	1,120,000		1,160,000
H012	Head Malies/Weighmen	(BPS-02)	1	1	183,000		100,000
L014	Laboratory Attendant	(BPS-02)	1	1	183,000		190,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	108	66	19,098,000		8,390,000
S105	Spray Man/Mali	(BPS-02)	2	1	365,000		190,000
C053	Chowkidar	(BPS-01)	2	1	365,000		100,000
M011	Mali	(BPS-01)	8	8	1,800,000		1,800,000
N006	Naib Qasid	(BPS-01)	1	1	190,000		190,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
SD1066	**Deputy Director Agriculture Skardu**						
S167	Sweeper	(BPS-01)	3	3	545,000		540,000
A01152	Personal pay					97,000	
A01153	Special pay				3,326,000	2,533,000	2,240,000
A012	**TOTAL ALLOWANCES**				**39,723,000**	**31,634,000**	**28,840,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**36,863,000**	**30,134,000**	**27,340,000**
A01202	House rent Allowance				3,244,000	2,496,000	2,440,000
A01203	Conveyance allowance				4,246,000	3,337,000	3,150,000
A0120D	Integrated Allowance				43,000	54,000	50,000
A01211	Hill allowance				199,000	157,000	140,000
A01216	Qualification allowance					180,000	
A01217	Medical allowance				3,130,000	2,485,000	2,260,000
A0122M	Ad-hoc Relief Allowance-2016				2,501,000	195,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					86,000	70,000
A0122Y	Ad-hoc Relief Allowance 2017				3,421,000	274,000	
A0123G	Ad-hoc Relief Allowance-2018				3,421,000	275,000	
A0123P	Ad-hoc Relief Allowance 2019				3,898,000	315,000	
A0123X	Ad-hoc Relief Allowance 2020				4,984,000	5,769,000	5,350,000
A0124C	Disparity Reduction Allowance				4,355,000	6,370,000	5,390,000
A0124F	Adhoc Relief Allowance -2021				3,421,000	275,000	
A0124N	Disparity Reduction Allowance 2022- 15%					3,933,000	5,390,000
A0124R	Adhoc Relief Allowance 2022					3,933,000	3,100,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,860,000**	**1,500,000**	**1,500,000**
A01277	Contingent paid staff				2,860,000	1,500,000	1,500,000
001	Contingent Paid Staff				2,860,000	1,500,000	1,500,000
A03	**TOTAL OPERATING EXPENSES**				**3,610,000**	**3,355,000**	**3,746,000**
A032	**TOTAL COMMUNICATIONS**				**70,000**	**70,000**	**70,000**
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				60,000	60,000	60,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SD1066	**Deputy Director Agriculture Skardu**					
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	**TOTAL UTILITIES**			**2,130,000**	**1,805,000**	**1,805,000**
A03303	Electricity			70,000	70,000	70,000
001	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			2,060,000	1,735,000	1,735,000
001	Hot and Cold Weather Charges				1,735,000	
003	Gilgit-Baltistan Weather Charges			2,060,000		1,735,000
A034	**TOTAL OCCUPANCY COSTS**			**101,000**	**101,000**	**100,000**
A03402	Rent for office building			100,000	100,000	100,000
001	Rent for Office Building			100,000	100,000	100,000
A03403	Rent for residential building			1,000	1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,007,000**	**1,007,000**	**1,350,000**
A03805	Travelling allowance			418,000	418,000	500,000
001	Travelling Allowance			418,000	418,000	500,000
A03806	Transportation of Goods (Govt.)			5,000	5,000	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			574,000	574,000	850,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	574,000	850,000
A03808	Conveyance charges (Govt.)			10,000	10,000	
A039	**TOTAL GENERAL**			**302,000**	**372,000**	**421,000**
A03901	Stationery			150,000	150,000	200,000
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			1,000	71,000	1,000
001	Conferences / Seminars / Workshops / Symposia				71,000	
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03905	Newspapers periodicals and books			1,000	1,000	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03906	Uniforms and protective clothing			15,000	15,000	15,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SD1066	**Deputy Director Agriculture Skardu**					
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03970	Others			130,000	130,000	200,000
001	Others			130,000	130,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				1,745,000	
A041	**TOTAL PENSION**				1,745,000	
A04114	Superannuation Encashment of L.P.R				1,745,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,745,000	
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	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				3,310,000	
A094	**TOTAL OTHER STORES AND STOCKS**				3,310,000	
A09408	Generic Consumables				3,310,000	
001	Generic Consumables				3,310,000	
A12	**TOTAL CIVIL WORKS**			1,000	1,000	1,000
A122	**TOTAL IRRIGATION WORKS**			1,000	1,000	1,000
A12201	Main Canals			1,000	1,000	1,000
001	Main Canals				1,000	
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			445,000	445,000	492,000
A130	**TOTAL TRANSPORT**			403,000	403,000	450,000
A13001	Transport			403,000	403,000	450,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SD1066	**Deputy Director Agriculture Skardu**					
001	Transport			403,000	403,000	450,000
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**	**20,000**
A13201	Furniture and Fixtures			20,000	20,000	20,000
001	Furniture and Fixture			20,000	20,000	20,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000**	**2,000**	**2,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings				1,000	
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings				1,000	
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Skardu				**84,224,000**	**82,803,000**	**66,159,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
SD1708	**Deputy Director Agriculture Research Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**10,923,000**	**9,847,000**	**15,470,000**
A011	**TOTAL PAY**		**16**	**16**	**5,714,000**	**5,916,000**	**11,450,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,775,000**	**2,664,000**	**7,740,000**
A01101	Total Basic Pay		3	3	2,752,000	2,499,000	3,870,000
D060	Deputy Director/SSO	(BPS-18)	1	1	937,000		1,470,000
S012	Secientific Officer	(BPS-17)	2	2	1,815,000		2,400,000
A01103	Special pay				23,000	165,000	3,870,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**2,939,000**	**3,252,000**	**3,710,000**
A01151	Total Pay of Other Staff		13	13	2,658,000	3,042,000	3,430,000
A046	Agriculture Assistant	(BPS-15)	1	1	366,000		410,000
F012	Field Assistant	(BPS-11)	2	2	246,000		350,000
L040	LDC/Storekeeper	(BPS-11)	2	2	161,000		300,000
D159	Driver	(BPS-05)	1	1	236,000		330,000
L012	Laboratory Assistant	(BPS-05)	1	1	447,000		500,000
B015	Budder	(BPS-04)	1	1	131,000		100,000
C053	Chowkidar	(BPS-02)	1	1	216,000		260,000
M011	Mali	(BPS-02)	4	4	855,000		1,180,000
A01153	Special pay				281,000	210,000	280,000
A012	**TOTAL ALLOWANCES**				**5,209,000**	**3,931,000**	**4,020,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,209,000**	**3,931,000**	**4,020,000**
A01202	House rent Allowance				390,000	318,000	390,000
A01203	Conveyance allowance				377,000	226,000	370,000
A01211	Hill allowance				14,000	12,000	10,000
A01216	Qualification allowance				367,000	275,000	360,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SD1708	**Deputy Director Agriculture Research Skardu**					
A01217	Medical allowance			294,000	233,000	290,000
A0122M	Ad-hoc Relief Allowance-2016			349,000	21,000	
A0122Y	Ad-hoc Relief Allowance 2017			463,000	31,000	
A0123G	Ad-hoc Relief Allowance-2018			463,000	31,000	
A0123P	Ad-hoc Relief Allowance 2019			463,000	27,000	
A0123X	Ad-hoc Relief Allowance 2020			528,000	724,000	520,000
A0124C	Disparity Reduction Allowance			984,000	882,000	910,000
A0124F	Adhoc Relief Allowance -2021			517,000	31,000	
A0124N	Disparity Reduction Allowance 2022- 15%				560,000	610,000
A0124R	Adhoc Relief Allowance 2022				560,000	560,000
A03	**TOTAL OPERATING EXPENSES**			**887,000**	**885,000**	**1,161,000**
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**			**191,000**	**189,000**	**189,000**
A03303	Electricity			15,000	15,000	15,000
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			176,000	174,000	174,000
001	Hot and Cold Weather Charges				174,000	
003	Gilgit-Baltistan Weather Charges			176,000		174,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**523,000**	**523,000**	**750,000**
A03805	Travelling allowance			220,000	220,000	300,000
001	Travelling Allowance			220,000	220,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			303,000	303,000	450,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			303,000	303,000	450,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SD1708	**Deputy Director Agriculture Research Skardu**					
A039	**TOTAL GENERAL**			**156,000**	**156,000**	**205,000**
A03901	Stationery			80,000	80,000	100,000
001	Stationery			80,000	80,000	100,000
A03905	Newspapers periodicals and books			1,000	1,000	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			70,000	70,000	100,000
001	Others			70,000	70,000	100,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**50,000**	
A094	**TOTAL OTHER STORES AND STOCKS**				**50,000**	
A09408	Generic Consumables				50,000	
001	Generic Consumables				50,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**272,000**	**272,000**	**330,000**
A130	**TOTAL TRANSPORT**			**242,000**	**242,000**	**300,000**
A13001	Transport			242,000	242,000	300,000
001	Transport			242,000	242,000	300,000
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**	**15,000**
A13201	Furniture and Fixtures			15,000	15,000	15,000
001	Furniture and Fixture			15,000	15,000	15,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SD1708 Deputy Director Agriculture Research Skardu					
Deputy Director Agriculture Research Skardu			**12,082,000**	**11,054,000**	**16,961,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
SD1870	**Deputy Director Water Management, Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**10,006,000**	**11,051,000**	
A011	**TOTAL PAY**		**15**		**5,342,000**	**6,456,000**	
A011-1	**TOTAL PAY OF OFFICERS**		**5**		**3,119,000**	**3,332,000**	
A01101	Total Basic Pay		5		2,856,000	3,135,000	
D055	Deputy Director Irrigation	(BPS-18)	1		785,000		
A047	Agriculture Engineer	(BPS-17)	1		530,000		
W028	Water Management Officer	(BPS-17)	1		778,000		
A111	Assistant Engineer	(BPS-16)	1		317,000		
C077	Computer Operator	(BPS-16)	1		446,000		
A01103	Special pay				263,000	197,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**		**2,223,000**	**3,124,000**	
A01151	Total Pay of Other Staff		10		1,999,000	2,919,000	
O001	Office Assistant	(BPS-16)	1		355,000		
L093	Lower Division Clerk	(BPS-11)	1		172,000		
S131	Sub Engineer	(BPS-11)	1		309,000		
F012	Field Assistant	(BPS-07)	1		256,000		
D159	Driver	(BPS-05)	2		219,000		
N006	Naib Qasid	(BPS-02)	1		163,000		
R045	Rodman	(BPS-02)	3		525,000		
A01153	Special pay				224,000	205,000	
A012	**TOTAL ALLOWANCES**				**4,664,000**	**4,595,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,664,000**	**4,595,000**	
A01202	House rent Allowance				431,000	371,000	
A01203	Conveyance allowance				441,000	355,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SD1870	**Deputy Director Water Management, Skardu**					
A0120D	Integrated Allowance			43,000	44,000	
A01211	Hill allowance			10,000	11,000	
A01217	Medical allowance			298,000	245,000	
A01226	Computer allowance			18,000	18,000	
A0122M	Ad-hoc Relief Allowance-2016			345,000	24,000	
A0122Y	Ad-hoc Relief Allowance 2017			485,000	35,000	
A0123G	Ad-hoc Relief Allowance-2018			485,000	35,000	
A0123P	Ad-hoc Relief Allowance 2019			401,000	34,000	
A0123X	Ad-hoc Relief Allowance 2020			654,000	835,000	
A0124C	Disparity Reduction Allowance			547,000	859,000	
A0124F	Adhoc Relief Allowance -2021			506,000	35,000	
A0124N	Disparity Reduction Allowance 2022- 15%				534,000	
A0124R	Adhoc Relief Allowance 2022				614,000	
A01264	Technical Allowance				546,000	
A03	**TOTAL OPERATING EXPENSES**			**872,000**	**840,000**	
A032	**TOTAL COMMUNICATIONS**			**29,000**	**29,000**	
A03201	Postage and telegraph			4,000	4,000	
A03202	Telephone and trunk call			25,000	25,000	
001	Telephone and Trunk Calls			25,000	25,000	
A033	**TOTAL UTILITIES**			**265,000**	**233,000**	
A03303	Electricity			25,000	12,000	
001	Electricity			25,000	12,000	
A03304	Hot and cold weather charges			240,000	221,000	
001	Hot and Cold Weather Charges				221,000	
003	Gilgit-Baltistan Weather Charges			240,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**383,000**	**383,000**	
A03805	Travelling allowance			165,000	165,000	
001	Travelling Allowance			165,000	165,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			218,000	218,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SD1870	**Deputy Director Water Management, Skardu**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			218,000	218,000	
A039	**TOTAL GENERAL**			**195,000**	**195,000**	
A03901	Stationery			80,000	80,000	
001	Stationery			80,000	80,000	
A03906	Uniforms and protective clothing			5,000	5,000	
001	Uniforms and Protective Clothing			5,000	5,000	
A03970	Others			110,000	110,000	
001	Others			110,000	110,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**224,000**	**1,514,000**	
A130	**TOTAL TRANSPORT**			**194,000**	**194,000**	
A13001	Transport			194,000	194,000	
001	Transport			194,000	194,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	
A13101	Machinery and Equipment			10,000	10,000	
001	Machinery and Equipment			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	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**				**1,290,000**	
A13602	Other roads				1,290,000	
001	Other Roads				1,290,000	
Deputy Director Water Management, Skardu				**11,102,000**	**13,405,000**	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
SS1008	**Deputy Director Agriculture Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**5,211,000**	**16,044,000**	**9,780,000**
A011	**TOTAL PAY**		**10**	**42**	**2,456,000**	**9,665,000**	**6,110,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**498,000**	**842,000**	**1,910,000**
A01101	Total Basic Pay		1	1	450,000	793,000	1,360,000
A048	Agriculture Officer	(BPS-17)	1	1	450,000		1,360,000
A01102	Personal pay				48,000		480,000
A01103	Special pay					49,000	70,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**41**	**1,958,000**	**8,823,000**	**4,200,000**
A01151	Total Pay of Other Staff		9	41	1,770,000	8,223,000	3,390,000
A009	Accountant	(BPS-16)	1	1	450,000		250,000
A046	Agriculture Assistant	(BPS-15)		1			320,000
F012	Field Assistant	(BPS-11)		1			320,000
L093	Lower Division Clerk	(BPS-11)	1	1	270,000		200,000
S125	Store Keeper	(BPS-07)	1	1	220,000		130,000
F012	Field Assistant	(BPS-06)	1	1	190,000		200,000
D159	Driver	(BPS-05)		1			290,000
B015	Budder	(BPS-04)	1	1	190,000		250,000
D159	Driver	(BPS-04)	2	2	150,000		130,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)		29			1,100,000
C053	Chowkidar	(BPS-01)	1	1	150,000		100,000
N006	Naib Qasid	(BPS-01)	1	1	150,000		100,000
A01152	Personal pay					23,000	
A01153	Special pay				188,000	577,000	810,000
A012	**TOTAL ALLOWANCES**				**2,755,000**	**6,379,000**	**3,670,000**

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SS1008	**Deputy Director Agriculture Shigar**					
A012-1	**TOTAL REGULAR ALLOWANCES**			2,755,000	6,379,000	3,670,000
A01202	House rent Allowance			231,000	580,000	780,000
A01203	Conveyance allowance			308,000	724,000	20,000
A01211	Hill allowance			10,000	35,000	20,000
A01217	Medical allowance			290,000	549,000	70,000
A0122M	Ad-hoc Relief Allowance-2016			148,000		
A0122Y	Ad-hoc Relief Allowance 2017			226,000		
A0123G	Ad-hoc Relief Allowance-2018			226,000		
A0123P	Ad-hoc Relief Allowance 2019			234,000		
A0123X	Ad-hoc Relief Allowance 2020			312,000	1,305,000	1,640,000
A0124C	Disparity Reduction Allowance			544,000	1,420,000	
A0124F	Adhoc Relief Allowance -2021			226,000		
A0124N	Disparity Reduction Allowance 2022- 15%				882,000	1,140,000
A0124R	Adhoc Relief Allowance 2022				884,000	
A03	**TOTAL OPERATING EXPENSES**			976,000	1,487,000	1,766,000
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**			120,000	561,000	561,000
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			100,000	541,000	541,000
001	Hot and Cold Weather Charges				541,000	
003	Gilgit-Baltistan Weather Charges			100,000		541,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			638,000	638,000	900,000
A03805	Travelling allowance			275,000	275,000	350,000
001	Travelling Allowance			275,000	275,000	350,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SS1008	**Deputy Director Agriculture Shigar**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			363,000	363,000	550,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			363,000	363,000	550,000
A039	**TOTAL GENERAL**			**193,000**	**263,000**	**280,000**
A03901	Stationery			100,000	100,000	150,000
001	Stationery			100,000	100,000	150,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym				70,000	
001	Conferences / Seminars / Workshops / Symposia				70,000	
A03905	Newspapers periodicals and books			3,000	3,000	
001	Newspapers, Periodicals and Books			3,000	3,000	
A03970	Others			80,000	80,000	120,000
001	Others			80,000	80,000	120,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**150,000**	**1,480,000**	
A094	**TOTAL OTHER STORES AND STOCKS**				**1,330,000**	
A09408	Generic Consumables				1,330,000	
001	Generic Consumables				1,330,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**50,000**	**50,000**	
A09601	Purchase of Plant and Machinery			50,000	50,000	
001	Purchase of Plant & Machinery			50,000	50,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**100,000**	**100,000**	
A09701	Purchase of Furniture and Fixture			100,000	100,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**343,000**	**343,000**	**390,000**
A130	**TOTAL TRANSPORT**			**303,000**	**303,000**	**350,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SS1008	**Deputy Director Agriculture Shigar**					
A13001	Transport			303,000	303,000	350,000
001	Transport			303,000	303,000	350,000
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**	**20,000**
A13201	Furniture and Fixtures			20,000	20,000	20,000
001	Furniture and Fixture			20,000	20,000	20,000
Deputy Director Agriculture Shigar				**6,680,000**	**19,354,000**	**11,936,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
SD1811	**Director Agriculture Baltistan Region**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**5,764,000**	**7,783,000**	**6,981,000**
A011	**TOTAL PAY**		**9**	**9**	**2,835,000**	**4,478,000**	**4,860,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,778,000**	**2,511,000**	**2,730,000**
A01101	Total Basic Pay		1	1	1,500,000	2,092,000	2,560,000
D104	Director	(BPS-19)	1	1	1,500,000		2,560,000
A01102	Personal pay					244,000	
A01103	Special pay				278,000	175,000	170,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,057,000**	**1,967,000**	**2,130,000**
A01151	Total Pay of Other Staff		8	8	920,000	1,823,000	1,990,000
U019	Upper Division Clerk	(BPS-14)	1	1	220,000		360,000
L093	Lower Division Clerk	(BPS-11)	1	1	20,000		440,000
S125	Store Keeper	(BPS-09)	1	1	190,000		230,000
L012	Laboratory Assistant	(BPS-06)	1	1	170,000		210,000
C053	Chowkidar	(BPS-01)	2	2	290,000		570,000
S167	Sweeper	(BPS-01)	2	2	30,000		180,000
A01153	Special pay				137,000	144,000	140,000
A012	**TOTAL ALLOWANCES**				**2,929,000**	**3,305,000**	**2,121,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,929,000**	**3,305,000**	**2,121,000**
A01202	House rent Allowance				312,000	208,000	270,000
A01203	Conveyance allowance				201,000	201,000	260,000
A0120D	Integrated Allowance				7,000		
A01211	Hill allowance				10,000	10,000	10,000
A01216	Qualification allowance					60,000	60,000
A01217	Medical allowance				214,000	217,000	210,000
A01224	Entertainment allowance				6,000	6,000	
A0122M	Ad-hoc Relief Allowance-2016				205,000	18,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SD1811	**Director Agriculture Baltistan Region**					
A0122Y	Ad-hoc Relief Allowance 2017			263,000	24,000	
A0123G	Ad-hoc Relief Allowance-2018			263,000	24,000	
A0123P	Ad-hoc Relief Allowance 2019			207,000	19,000	
A0123X	Ad-hoc Relief Allowance 2020			317,000	520,000	520,000
A0124C	Disparity Reduction Allowance			660,000	300,000	270,000
A0124F	Adhoc Relief Allowance -2021			264,000	24,000	
A0124N	Disparity Reduction Allowance 2022- 15%				185,000	170,000
A0124R	Adhoc Relief Allowance 2022				423,000	350,000
A01264	Technical Allowance				1,066,000	
A01270	Other					1,000
001	Others					1,000
A03	**TOTAL OPERATING EXPENSES**			**1,755,000**	**1,994,000**	**2,264,000**
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**			**78,000**	**189,000**	**189,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			28,000	139,000	139,000
001	Hot and Cold Weather Charges				139,000	
003	Gilgit-Baltistan Weather Charges			28,000		139,000
A034	**TOTAL OCCUPANCY COSTS**			**141,000**		
A03402	Rent for office building			140,000		
001	Rent for Office Building			140,000		
A03403	Rent for residential building			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**945,000**	**1,145,000**	**1,400,000**
A03805	Travelling allowance			366,000	366,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SD1811	**Director Agriculture Baltistan Region**					
001	Travelling Allowance			366,000	366,000	500,000
A03806	Transportation of Goods (Govt.)			5,000	5,000	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			574,000	774,000	900,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	774,000	900,000
A039	**TOTAL GENERAL**			**481,000**	**550,000**	**565,000**
A03901	Stationery			150,000	150,000	200,000
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			150,000	220,000	150,000
001	Conferences / Seminars / Workshops / Symposia			150,000	220,000	150,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			1,000		10,000
001	Uniforms and Protective Clothing			1,000		10,000
A03970	Others			170,000	170,000	200,000
001	Others			170,000	170,000	200,000
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
A12	**TOTAL CIVIL WORKS**			**170,000**	**170,000**	**170,000**
A122	**TOTAL IRRIGATION WORKS**			**170,000**	**170,000**	**170,000**
A12270	Others			170,000	170,000	170,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**443,000**	**443,000**	**540,000**
A130	**TOTAL TRANSPORT**			**403,000**	**403,000**	**500,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SD1811	**Director Agriculture Baltistan Region**					
A13001	Transport			403,000	403,000	500,000
001	Transport			403,000	403,000	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**	**20,000**
A13201	Furniture and Fixtures			20,000	20,000	20,000
001	Furniture and Fixture			20,000	20,000	20,000
Director Agriculture Baltistan Region				**8,147,000**	**10,405,000**	**9,970,000**

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBADARY**						
AT1062	**Deputy Director Livestock & Dairy Development Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**37,312,000**	**39,476,000**	**38,520,000**
A011	**TOTAL PAY**		**63**	**63**	**16,974,000**	**22,116,000**	**21,610,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,820,000**	**1,641,000**	**2,360,000**
A01101	Total Basic Pay		3	3	1,642,000	1,533,000	2,210,000
D041	Deputy Director	(BPS-18)	1	1	652,000		1,010,000
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1	740,000		600,000
V008	Veterinary Officer	(BPS-17)		1			600,000
V016	Veterinary Officer Lab.	(BPS-17)	1		250,000		
A01103	Special pay				178,000	108,000	150,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**60**	**60**	**15,154,000**	**20,475,000**	**19,250,000**
A01151	Total Pay of Other Staff		60	60	13,651,000	19,009,000	17,750,000
H004	Head Clerk	(BPS-16)	1	1	547,000		380,000
U019	Upper Division Clerk	(BPS-14)	1	1	387,000		590,000
V011	Veterinary Supervisor	(BPS-14)	4	4	1,798,000		2,800,000
L093	Lower Division Clerk	(BPS-11)	1	1	241,000		370,000
V004	Veterinary Assistant	(BPS-11)	5	5	1,442,000		2,720,000
L090	Livestock Assistant/A.I Technician	(BPS-09)	11	11	2,527,000		3,340,000
D159	Driver	(BPS-05)	1	1	296,000		340,000
A164	Attendent	(BPS-02)	13	13	2,554,000		170,000
C053	Chowkidar	(BPS-02)	15	15	2,498,000		3,980,000
K047	Khakroob	(BPS-02)	5	5	803,000		1,240,000
M064	Mukadam	(BPS-02)	1	1	253,000		380,000
N006	Naib Qasid	(BPS-02)	1	1	136,000		1,240,000
A164	Attendent	(BPS-01)	1	1	169,000		200,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
AT1062	**Deputy Director Livestock & Dairy Development Astore**					
A01152	Personal pay				84,000	
A01153	Special pay			1,503,000	1,382,000	1,500,000
A012	**TOTAL ALLOWANCES**			**20,338,000**	**17,360,000**	**16,910,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**17,698,000**	**14,360,000**	**13,610,000**
A01202	House rent Allowance			1,329,000	1,090,000	1,320,000
A01203	Conveyance allowance			1,578,000	1,401,000	1,570,000
A0120D	Integrated Allowance			11,000	11,000	10,000
A01211	Hill allowance			72,000	65,000	70,000
A01217	Medical allowance			1,153,000	1,031,000	110,000
A0122M	Ad-hoc Relief Allowance-2016			1,200,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				246,000	90,000
A0122Y	Ad-hoc Relief Allowance 2017			1,547,000		
A01238	Charge allowance				93,000	
A0123G	Ad-hoc Relief Allowance-2018			1,547,000		
A0123P	Ad-hoc Relief Allowance 2019			1,734,000		
A0123X	Ad-hoc Relief Allowance 2020			2,234,000	3,019,000	3,220,000
A0124C	Disparity Reduction Allowance			3,746,000	3,316,000	3,320,000
A0124F	Adhoc Relief Allowance -2021			1,547,000		
A0124N	Disparity Reduction Allowance 2022- 15%				2,042,000	2,040,000
A0124R	Adhoc Relief Allowance 2022				2,046,000	1,860,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,640,000**	**3,000,000**	**3,300,000**
A01277	Contingent paid staff			2,640,000	3,000,000	3,300,000
001	Contingent Paid Staff			2,640,000	3,000,000	3,300,000
A03	**TOTAL OPERATING EXPENSES**			**2,016,000**	**4,154,000**	**2,662,000**
A032	**TOTAL COMMUNICATIONS**			**23,000**	**23,000**	**25,000**
A03201	Postage and telegraph			8,000	8,000	5,000
A03202	Telephone and trunk call			15,000	15,000	20,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
AT1062	**Deputy Director Livestock & Dairy Development Astore**					
001	Telephone and Trunk Calls			15,000	15,000	20,000
A033	**TOTAL UTILITIES**			**816,000**	**876,000**	**876,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			806,000	866,000	866,000
001	Hot and Cold Weather Charges				866,000	
003	Gilgit-Baltistan Weather Charges			806,000		866,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**100,000**	**200,000**
A03402	Rent for office building			100,000	100,000	200,000
001	Rent for Office Building			100,000	100,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**706,000**	**1,054,000**	**1,100,000**
A03805	Travelling allowance			275,000	543,000	400,000
001	Travelling Allowance			275,000	543,000	400,000
A03806	Transportation of Goods (Govt.)			5,000	5,000	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			426,000	506,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			426,000	506,000	700,000
A039	**TOTAL GENERAL**			**371,000**	**2,101,000**	**461,000**
A03901	Stationery			200,000	200,000	250,000
001	Stationery			200,000	200,000	250,000
A03902	Printing and publication				40,000	
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			1,000	1,611,000	1,000
001	Purchase of Drugs and Medicines			1,000	1,611,000	1,000
A03970	Others			160,000	240,000	200,000
001	Others			160,000	240,000	200,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
AT1062 Deputy Director Livestock & Dairy Development Astore					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				446,000	
A041 TOTAL PENSION				446,000	
A04114 Superannuation Encashment of L.P.R				446,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				446,000	
A13 TOTAL REPAIRS AND MAINTENANCE			272,000	372,000	380,000
A130 TOTAL TRANSPORT			242,000	342,000	350,000
A13001 Transport			242,000	342,000	350,000
001 Transport			242,000	342,000	350,000
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	15,000
A13201 Furniture and Fixtures			15,000	15,000	15,000
001 Furniture and Fixture			15,000	15,000	15,000
Deputy Director Livestock & Dairy Development Astore			**39,600,000**	**44,448,000**	**41,562,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBADARY**						
GL1623	**Disease Investigation Officer GB, Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**11,356,000**	**13,094,000**	**11,902,000**
A011	**TOTAL PAY**		**12**	**12**	**5,776,000**	**8,012,000**	**8,150,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,949,000**	**2,749,000**	**2,870,000**
A01101	Total Basic Pay		2	2	1,778,000	2,578,000	2,720,000
D115	Diseases Investigation Officer	(BPS-18)	1	1	1,066,000		1,630,000
V009	Veterinary Officer Research	(BPS-17)	1	1	712,000		1,090,000
A01103	Special pay				171,000	171,000	150,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**3,827,000**	**5,263,000**	**5,280,000**
A01151	Total Pay of Other Staff		10	10	3,415,000	4,899,000	4,940,000
A068	Assistant	(BPS-16)	1	1	602,000		920,000
U019	Upper Division Clerk	(BPS-14)	1	1	387,000		590,000
V011	Veterinary Supervisor	(BPS-14)	1	1	443,000		670,000
V004	Veterinary Assistant	(BPS-11)	3	3	957,000		1,460,000
D159	Driver	(BPS-05)	1	1	405,000		610,000
C053	Chowkidar	(BPS-02)	2	2	506,000		540,000
A161	Attendant	(BPS-01)	1	1	115,000		150,000
A01152	Personal pay				70,000	23,000	20,000
A01153	Special pay				342,000	341,000	320,000
A012	**TOTAL ALLOWANCES**				**5,580,000**	**5,082,000**	**3,752,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,580,000**	**5,082,000**	**3,752,000**
A01202	House rent Allowance				472,000	469,000	470,000
A01203	Conveyance allowance				390,000	387,000	390,000
A01211	Hill allowance				11,000	11,000	10,000
A01216	Qualification allowance				60,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
GL1623	**Disease Investigation Officer GB, Gilgit**					
A01217	Medical allowance			231,000	239,000	240,000
A0122M	Ad-hoc Relief Allowance-2016			337,000	29,000	
A0122Y	Ad-hoc Relief Allowance 2017			519,000	42,000	
A01239	Special allowance				2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			519,000	42,000	
A0123P	Ad-hoc Relief Allowance 2019			599,000	40,000	
A0123X	Ad-hoc Relief Allowance 2020			690,000	1,022,000	50,000
A0124C	Disparity Reduction Allowance			1,233,000	1,233,000	1,230,000
A0124F	Adhoc Relief Allowance -2021			519,000	42,000	
A0124N	Disparity Reduction Allowance 2022- 15%				761,000	710,000
A0124R	Adhoc Relief Allowance 2022				763,000	650,000
A03	**TOTAL OPERATING EXPENSES**			**965,000**	**762,000**	**1,085,000**
A032	**TOTAL COMMUNICATIONS**			**17,000**	**15,000**	**20,000**
A03201	Postage and telegraph			2,000		5,000
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**			**527,000**	**230,000**	**230,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			517,000	220,000	220,000
001	Hot and Cold Weather Charges				220,000	
003	Gilgit-Baltistan Weather Charges			517,000		220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**294,000**	**292,000**	**600,000**
A03805	Travelling allowance			110,000	110,000	200,000
001	Travelling Allowance			110,000	110,000	200,000
A03806	Transportation of Goods (Govt.)			1,000		
001	Transportation of Goods			1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			182,000	182,000	400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			182,000	182,000	400,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
GL1623	**Disease Investigation Officer GB, Gilgit**					
A03808	Conveyance charges (Govt.)			1,000		
A039	**TOTAL GENERAL**			**127,000**	**225,000**	**235,000**
A03901	Stationery			50,000	50,000	120,000
001	Stationery			50,000	50,000	120,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			1,000		
001	Newspapers, Periodicals and Books			1,000		
A03906	Uniforms and protective clothing			1,000		10,000
001	Uniforms and Protective Clothing			1,000		10,000
A03927	Purchase of drug and medicines				100,000	
001	Purchase of Drugs and Medicines				100,000	
A03970	Others			70,000	70,000	100,000
001	Others			70,000	70,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**155,000**	**155,000**	**390,000**
A130	**TOTAL TRANSPORT**			**145,000**	**145,000**	**350,000**
A13001	Transport			145,000	145,000	350,000
001	Transport			145,000	145,000	350,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**	**5,000**	**20,000**
A13101	Machinery and Equipment			5,000	5,000	20,000
001	Machinery and Equipment			5,000	5,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	**20,000**
A13201	Furniture and Fixtures			5,000	5,000	20,000
001	Furniture and Fixture			5,000	5,000	20,000
Disease Investigation Officer GB, Gilgit				**12,476,000**	**14,011,000**	**13,377,000**

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBADARY**						
GL1624	**Deputy Director Livestock and Dairy Development Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**50,023,000**	**54,747,000**	**50,412,000**
A011	**TOTAL PAY**		**84**	**84**	**22,452,000**	**30,808,000**	**30,352,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,839,000**	**4,445,000**	**3,870,000**
A01101	Total Basic Pay		4	4	2,582,000	4,174,000	3,850,000
D041	Deputy Director	(BPS-18)	1	1	962,000		1,590,000
V008	Veterinary Officer	(BPS-17)	2	3	1,120,000		2,260,000
V016	Veterinary Officer Lab.	(BPS-17)	1		500,000		
A01103	Special pay				257,000	271,000	20,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**80**	**80**	**19,613,000**	**26,363,000**	**26,482,000**
A01151	Total Pay of Other Staff		80	80	17,735,000	24,617,000	26,480,000
U019	Upper Division Clerk	(BPS-14)	1	1	344,000		530,000
V011	Veterinary Supervisor	(BPS-14)	7	7	2,835,000		4,580,000
V004	Veterinary Assistant	(BPS-11)	5	5	1,672,000		2,560,000
L089	Livestock Assistant	(BPS-09)	11	11	2,702,000		4,160,000
V001	Vaccinator	(BPS-09)	1	1	243,000		340,000
V007	Veterinary Compounder	(BPS-09)	2	2	503,000		750,000
D159	Driver	(BPS-05)	1	1	389,000		590,000
A164	Attendent	(BPS-02)	20	20	3,493,000		4,870,000
C053	Chowkidar	(BPS-02)	19	19	3,375,000		4,850,000
M064	Mukadam	(BPS-02)	1	1	147,000		220,000
N006	Naib Qasid	(BPS-02)	4	4	657,000		950,000
S167	Sweeper	(BPS-02)	8	8	1,375,000		2,080,000
A01152	Personal pay				38,000	18,000	1,000
A01153	Special pay				1,840,000	1,728,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
GL1624	**Deputy Director Livestock and Dairy Development Gilgit**					
A012	**TOTAL ALLOWANCES**			**27,571,000**	**23,939,000**	**20,060,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**25,891,000**	**21,681,000**	**18,260,000**
A01202	House rent Allowance			2,423,000	2,357,000	240,000
A01203	Conveyance allowance			2,076,000	2,106,000	2,070,000
A0120D	Integrated Allowance			18,000	54,000	50,000
A01211	Hill allowance			96,000	93,000	90,000
A01217	Medical allowance			1,552,000	1,500,000	1,550,000
A0121Z	Adhoc Relief Allowance-2014				1,000	
A0122C	Adhoc Relief Allowance - 2015				1,000	
A0122M	Ad-hoc Relief Allowance-2016			1,441,000	117,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			2,023,000	82,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017			2,023,000	182,000	
A0123G	Ad-hoc Relief Allowance-2018			2,023,000	181,000	
A0123P	Ad-hoc Relief Allowance 2019			2,255,000	200,000	
A0123X	Ad-hoc Relief Allowance 2020			2,913,000	4,183,000	4,420,000
A0124C	Disparity Reduction Allowance			4,835,000	4,697,000	4,440,000
A0124F	Adhoc Relief Allowance -2021			2,213,000	184,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,861,000	2,800,000
A0124R	Adhoc Relief Allowance 2022				2,882,000	2,560,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,680,000**	**2,258,000**	**1,800,000**
A01277	Contingent paid staff			1,680,000	1,650,000	1,800,000
001	Contingent Paid Staff			1,680,000	1,650,000	1,800,000
A01278	Leave salary				608,000	
A03	**TOTAL OPERATING EXPENSES**			**2,737,000**	**18,946,000**	**3,280,000**
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
GL1624	**Deputy Director Livestock and Dairy Development Gilgit**					
A033	**TOTAL UTILITIES**			**1,231,000**	**1,249,000**	**1,249,000**
A03303	Electricity			70,000	70,000	70,000
001	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			1,161,000	1,179,000	1,179,000
001	Hot and Cold Weather Charges				1,179,000	
003	Gilgit-Baltistan Weather Charges			1,161,000		1,179,000
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**			**875,000**	**1,717,000**	**1,250,000**
A03805	Travelling allowance			418,000	1,023,000	550,000
001	Travelling Allowance			418,000	1,023,000	550,000
A03806	Transportation of Goods (Govt.)			15,000	15,000	
001	Transportation of Goods			15,000	15,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			437,000	679,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			437,000	679,000	700,000
A03808	Conveyance charges (Govt.)			5,000		
A039	**TOTAL GENERAL**			**426,000**	**15,775,000**	**576,000**
A03901	Stationery			230,000	230,000	300,000
001	Stationery			230,000	230,000	300,000
A03902	Printing and publication			5,000	126,000	5,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03927	Purchase of drug and medicines			1,000	14,987,000	1,000
001	Purchase of Drugs and Medicines			1,000	14,987,000	1,000
A03970	Others			170,000	412,000	250,000
001	Others			170,000	412,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
GL1624 Deputy Director Livestock and Dairy Development Gilgit					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				736,000	
A041 TOTAL PENSION				736,000	
A04114 Superannuation Encashment of L.P.R				736,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				736,000	
A13 TOTAL REPAIRS AND MAINTENANCE			367,000	367,000	540,000
A130 TOTAL TRANSPORT			327,000	327,000	500,000
A13001 Transport			327,000	327,000	500,000
001 Transport			327,000	327,000	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	20,000
A13201 Furniture and Fixtures			20,000	20,000	20,000
001 Furniture and Fixture			20,000	20,000	20,000
Deputy Director Livestock and Dairy Development Gilgit			**53,127,000**	**74,796,000**	**54,232,000**

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBADARY**						
GL1625	**Deputy Director Poultry Production GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**45,662,000**	**49,228,000**	**47,552,000**
A011	**TOTAL PAY**		**63**	**63**	**22,107,000**	**27,950,000**	**32,652,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,057,000**	**6,523,000**	**10,710,000**
A01101	Total Basic Pay		6	6	4,651,000	6,103,000	6,510,000
D024	DD Poultry Production	(BPS-18)	1	1	1,135,000		1,730,000
P048	Poultry Development Officer	(BPS-18)	2	2	1,546,000		2,390,000
V008	Veterinary Officer	(BPS-18)	2	2	1,203,000		1,210,000
S147	Superintendent	(BPS-17)	1	1	767,000		1,180,000
A01103	Special pay				406,000	420,000	4,200,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**57**	**57**	**17,050,000**	**21,427,000**	**21,942,000**
A01151	Total Pay of Other Staff		57	57	15,363,000	19,981,000	21,940,000
S117	Stenotypist	(BPS-14)	2	2	942,000		1,380,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,147,000		1,760,000
V011	Veterinary Supervisor	(BPS-14)	5	5	2,440,000		3,100,000
L093	Lower Division Clerk	(BPS-11)	2	2	517,000		790,000
V004	Veterinary Assistant	(BPS-11)	9	9	2,934,000		4,420,000
L089	Livestock Assistant	(BPS-09)	2	2	486,000		750,000
F006	Farm Supervisor	(BPS-07)	1	1	202,000		320,000
D159	Driver	(BPS-05)	7	7	1,602,000		2,110,000
E004	Electrician	(BPS-05)	2	2	410,000		670,000
M058	Motor Mechnic	(BPS-05)	1	1	241,000		370,000
A164	Attendent	(BPS-02)	9	9	1,980,000		2,450,000
C053	Chowkidar	(BPS-02)	2	2	390,000		590,000
K047	Khakroob	(BPS-02)	2	2	408,000		630,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBADARY**						
GL1625	**Deputy Director Poultry Production GB Gilgit**						
N006	Naib Qasid	(BPS-02)	3	3	485,000		770,000
A161	Attendant	(BPS-01)	3	3	439,000		680,000
C123	Cow Attendant	(BPS-01)	2	2	293,000		450,000
S167	Sweeper	(BPS-01)	2	2	447,000		700,000
A01152	Personal pay				130,000	70,000	1,000
A01153	Special pay				1,557,000	1,376,000	1,000
A012	**TOTAL ALLOWANCES**				**23,555,000**	**21,278,000**	**14,900,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,115,000**	**19,071,000**	**13,100,000**
A01202	House rent Allowance				2,135,000	2,054,000	2,200,000
A01203	Conveyance allowance				1,618,000	1,627,000	1,640,000
A0120D	Integrated Allowance				33,000	33,000	30,000
A01211	Hill allowance				71,000	65,000	70,000
A01216	Qualification allowance					180,000	180,000
A01217	Medical allowance				1,189,000	1,142,000	1,160,000
A0122M	Ad-hoc Relief Allowance-2016				1,367,000	100,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017				2,000,000	146,000	
A01239	Special allowance					2,000	
A0123G	Ad-hoc Relief Allowance-2018				2,000,000	146,000	
A0123P	Ad-hoc Relief Allowance 2019				2,075,000	151,000	
A0123X	Ad-hoc Relief Allowance 2020				2,780,000	3,705,000	3,750,000
A0124C	Disparity Reduction Allowance				4,847,000	4,276,000	4,000,000
A0124F	Adhoc Relief Allowance -2021				2,000,000	144,000	
A0124N	Disparity Reduction Allowance 2022- 15%					2,632,000	
A0124R	Adhoc Relief Allowance 2022					2,644,000	50,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,440,000**	**2,207,000**	**1,800,000**
A01274	Medical charges					407,000	
A01277	Contingent paid staff				1,440,000	1,800,000	1,800,000
001	Contingent Paid Staff				1,440,000	1,800,000	1,800,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
GL1625	**Deputy Director Poultry Production GB Gilgit**					
A03	**TOTAL OPERATING EXPENSES**			**4,439,000**	**11,266,000**	**5,376,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**50,000**	**55,000**
A03201	Postage and telegraph			10,000		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**			**1,508,000**	**1,751,000**	**1,791,000**
A03303	Electricity			760,000	760,000	800,000
001	Electricity			760,000	760,000	800,000
A03304	Hot and cold weather charges			748,000	991,000	991,000
001	Hot and Cold Weather Charges				991,000	
003	Gilgit-Baltistan Weather Charges			748,000		991,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		
A03402	Rent for office building			1,000		
001	Rent for Office Building			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,285,000**	**1,480,000**	**1,800,000**
A03805	Travelling allowance			495,000	495,000	600,000
001	Travelling Allowance			495,000	495,000	600,000
A03806	Transportation of Goods (Govt.)			15,000	15,000	
001	Transportation of Goods			15,000	15,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			770,000	970,000	1,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			770,000	970,000	1,200,000
A03808	Conveyance charges (Govt.)			5,000		
A039	**TOTAL GENERAL**			**1,585,000**	**7,985,000**	**1,730,000**
A03901	Stationery			100,000	100,000	200,000
001	Stationery			100,000	100,000	200,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
GL1625	**Deputy Director Poultry Production GB Gilgit**					
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			25,000	25,000	25,000
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03927	Purchase of drug and medicines			500,000	900,000	500,000
001	Purchase of Drugs and Medicines			500,000	900,000	500,000
A03963	Feeding Diet Food Charges			700,000	6,700,000	700,000
001	Feeding/Diet/Food Charges			700,000	6,700,000	700,000
A03970	Others			250,000	250,000	300,000
001	Others			250,000	250,000	300,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**439,000**	
A041	**TOTAL PENSION**				**439,000**	
A04114	Superannuation Encashment of L.P.R				439,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				439,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**100,000**	**4,100,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**50,000**	**50,000**	
A09601	Purchase of Plant and Machinery			50,000	50,000	
001	Purchase of Plant & Machinery			50,000	50,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**50,000**	**50,000**	
A09701	Purchase of Furniture and Fixture			50,000	50,000	
A098	**TOTAL PURCHASE OF OTHER ASSETS**				**4,000,000**	
A09801	Purchase of Livestock				4,000,000	
001	Purchase of Livestock				4,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
GL1625	**Deputy Director Poultry Production GB Gilgit**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**766,000**	**1,366,000**	**890,000**
A130	**TOTAL TRANSPORT**			**726,000**	**1,026,000**	**850,000**
A13001	Transport			726,000	1,026,000	850,000
001	Transport			726,000	1,026,000	850,000
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**	**20,000**
A13201	Furniture and Fixtures			20,000	20,000	20,000
001	Furniture and Fixture			20,000	20,000	20,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**300,000**	
A13370	Others				300,000	
001	Others - Repair and Maintenance of Building & Structures				300,000	
Deputy Director Poultry Production GB Gilgit				**50,967,000**	**66,399,000**	**53,818,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBADARY**						
GL1626	**Deputy Director Training GB, Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**10,845,000**	**12,379,000**	**10,934,000**
A011	**TOTAL PAY**		**13**	**13**	**5,330,000**	**7,531,000**	**7,512,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,058,000**	**2,902,000**	**3,040,000**
A01101	Total Basic Pay		2	2	1,874,000	2,718,000	2,860,000
D057	Deputy Director Training	(BPS-18)	1	1	1,135,000		1,730,000
V008	Veterinary Officer	(BPS-17)	1	1	739,000		1,130,000
A01103	Special pay				184,000	184,000	180,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**3,272,000**	**4,629,000**	**4,472,000**
A01151	Total Pay of Other Staff		11	11	2,951,000	4,299,000	4,470,000
U019	Upper Division Clerk	(BPS-14)	1	1	218,000		340,000
V011	Veterinary Supervisor	(BPS-14)	1	1	485,000		740,000
S125	Store Keeper	(BPS-11)	1	1	241,000		370,000
V004	Veterinary Assistant	(BPS-11)	1	1	432,000		650,000
L089	Livestock Assistant	(BPS-09)	3	3	677,000		1,040,000
D159	Driver	(BPS-05)	1	1	410,000		620,000
A161	Attendant	(BPS-02)	3	3	488,000		710,000
A01152	Personal pay				19,000	26,000	1,000
A01153	Special pay				302,000	304,000	1,000
A012	**TOTAL ALLOWANCES**				**5,515,000**	**4,848,000**	**3,422,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,275,000**	**4,848,000**	**3,422,000**
A01202	House rent Allowance				530,000	529,000	530,000
A01203	Conveyance allowance				305,000	304,000	300,000
A01211	Hill allowance				13,000	14,000	10,000
A01217	Medical allowance				262,000	292,000	260,000
A0122M	Ad-hoc Relief Allowance-2016				484,000	26,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
GL1626	**Deputy Director Training GB, Gilgit**					
A0122Y	Ad-hoc Relief Allowance 2017			484,000	38,000	
A01239	Special allowance				2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			484,000	38,000	
A0123P	Ad-hoc Relief Allowance 2019			449,000	35,000	
A0123X	Ad-hoc Relief Allowance 2020			632,000	946,000	
A0124C	Disparity Reduction Allowance			1,148,000	1,157,000	1,060,000
A0124F	Adhoc Relief Allowance -2021			484,000	38,000	
A0124N	Disparity Reduction Allowance 2022- 15%				712,000	660,000
A0124R	Adhoc Relief Allowance 2022				717,000	600,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**240,000**		
A01277	Contingent paid staff			240,000		
001	Contingent Paid Staff			240,000		
A03	**TOTAL OPERATING EXPENSES**			**982,000**	**1,246,000**	**1,520,000**
A032	**TOTAL COMMUNICATIONS**			**23,000**	**23,000**	**25,000**
A03201	Postage and telegraph			3,000	3,000	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**			**221,000**	**235,000**	**235,000**
A03303	Electricity			15,000	15,000	15,000
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			206,000	220,000	220,000
001	Hot and Cold Weather Charges				220,000	
003	Gilgit-Baltistan Weather Charges			206,000		220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**523,000**	**673,000**	**850,000**
A03805	Travelling allowance			143,000	143,000	250,000
001	Travelling Allowance			143,000	143,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			380,000	530,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
GL1626	**Deputy Director Training GB, Gilgit**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	530,000	600,000
A039	**TOTAL GENERAL**			**215,000**	**315,000**	**410,000**
A03901	Stationery			100,000	100,000	200,000
001	Stationery			100,000	100,000	200,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			100,000	200,000	200,000
001	Others			100,000	200,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**357,000**	**357,000**	**480,000**
A130	**TOTAL TRANSPORT**			**327,000**	**327,000**	**450,000**
A13001	Transport			327,000	327,000	450,000
001	Transport			327,000	327,000	450,000
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**	**15,000**
A13201	Furniture and Fixtures			15,000	15,000	15,000
001	Furniture and Fixture			15,000	15,000	15,000
Deputy Director Training GB, Gilgit				**12,184,000**	**13,982,000**	**12,934,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBADARY**						
GL1628	**Senior Research Officer Livestock GB, Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**11,198,000**	**11,770,000**	**12,162,000**
A011	**TOTAL PAY**		**12**	**12**	**6,098,000**	**7,138,000**	**7,670,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,248,000**	**3,301,000**	**3,440,000**
A01101	Total Basic Pay		2	2	1,861,000	2,697,000	2,790,000
S071	Senior Research Officer	(BPS-18)	1	1	1,149,000		1,700,000
V010	Veterinary Officer/SPO	(BPS-17)	1	1	712,000		1,090,000
A01102	Personal pay				364,000	374,000	420,000
A01103	Special pay				23,000	230,000	230,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**3,850,000**	**3,837,000**	**4,230,000**
A01151	Total Pay of Other Staff		10	10	3,562,000	3,562,000	3,940,000
A068	Assistant	(BPS-16)	1	1	584,000		890,000
L093	Lower Division Clerk	(BPS-11)	1	1	178,000		320,000
L012	Laboratory Assistant	(BPS-09)	1	1	251,000		380,000
L089	Livestock Assistant	(BPS-09)	1	1	173,000		270,000
V007	Veterinary Compounder	(BPS-09)	1	1	208,000		320,000
L016	Laboratory Technician	(BPS-07)	1	1	1,224,000		340,000
P049	Poultry Supervisor	(BPS-07)	1	1	132,000		200,000
D159	Driver	(BPS-05)	1	1	410,000		620,000
C053	Chowkidar	(BPS-02)	1	1	256,000		380,000
N006	Naib Qasid	(BPS-02)	1	1	146,000		220,000
A01152	Personal pay				21,000	23,000	30,000
A01153	Special pay				267,000	252,000	260,000
A012	**TOTAL ALLOWANCES**				**5,100,000**	**4,632,000**	**4,492,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,100,000**	**4,632,000**	**4,492,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
GL1628	**Senior Research Officer Livestock GB, Gilgit**					
A01202	House rent Allowance			499,000	472,000	500,000
A01203	Conveyance allowance			347,000	325,000	340,000
A0120D	Integrated Allowance			4,000	11,000	110,000
A01211	Hill allowance			11,000	10,000	10,000
A01217	Medical allowance			273,000	255,000	270,000
A0122M	Ad-hoc Relief Allowance-2016			338,000	28,000	
A0122Y	Ad-hoc Relief Allowance 2017			483,000	39,000	
A01239	Special allowance			2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			483,000	39,000	
A0123P	Ad-hoc Relief Allowance 2019			422,000	34,000	
A0123X	Ad-hoc Relief Allowance 2020			612,000	866,000	930,000
A0124C	Disparity Reduction Allowance			1,206,000	1,124,000	1,070,000
A0124F	Adhoc Relief Allowance -2021			420,000	39,000	
A0124N	Disparity Reduction Allowance 2022- 15%				694,000	660,000
A0124R	Adhoc Relief Allowance 2022				694,000	600,000
A03	**TOTAL OPERATING EXPENSES**			**648,000**	**747,000**	**981,000**
A032	**TOTAL COMMUNICATIONS**			**27,000**	**25,000**	**30,000**
A03201	Postage and telegraph			2,000		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**			**197,000**	**199,000**	**199,000**
A03303	Electricity			15,000	15,000	15,000
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			182,000	184,000	184,000
001	Hot and Cold Weather Charges				184,000	
003	Gilgit-Baltistan Weather Charges			182,000		184,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**293,000**	**292,000**	**551,000**
A03805	Travelling allowance			110,000	110,000	150,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
GL1628	**Senior Research Officer Livestock GB, Gilgit**					
001	Travelling Allowance			110,000	110,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			182,000	182,000	400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			182,000	182,000	400,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			**131,000**	**231,000**	**201,000**
A03901	Stationery			70,000	70,000	100,000
001	Stationery			70,000	70,000	100,000
A03927	Purchase of drug and medicines			1,000	101,000	1,000
001	Purchase of Drugs and Medicines			1,000	101,000	1,000
A03970	Others			60,000	60,000	100,000
001	Others			60,000	60,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**214,000**	**214,000**	**370,000**
A130	**TOTAL TRANSPORT**			**194,000**	**194,000**	**350,000**
A13001	Transport			194,000	194,000	350,000
001	Transport			194,000	194,000	350,000
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**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000
Senior Research Officer Livestock GB, Gilgit				**12,060,000**	**12,731,000**	**13,513,000**

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBADARY**						
GZ1052	**Deputy Director Livestock & Dairy Development Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**27,278,000**	**32,093,000**	**30,090,000**
A011	**TOTAL PAY**		**53**	**53**	**12,832,000**	**19,012,000**	**18,240,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,859,000**	**2,893,000**	**2,490,000**
A01101	Total Basic Pay		3	3	1,662,000	2,704,000	2,300,000
D041	Deputy Director	(BPS-18)	1	1	1,031,000		1,580,000
V008	Veterinary Officer	(BPS-17)	1	2	381,000		720,000
V016	Veterinary Officer Lab.	(BPS-17)	1		250,000		
A01103	Special pay				197,000	189,000	190,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**50**	**50**	**10,973,000**	**16,119,000**	**15,750,000**
A01151	Total Pay of Other Staff		50	50	9,851,000	15,014,000	15,610,000
V011	Veterinary Supervisor	(BPS-14)	3	3	852,000		2,180,000
V004	Veterinary Assistant	(BPS-11)	3	3	961,000		1,200,000
L090	Livestock Assistant/A.I Technician	(BPS-09)	12	12	2,580,000		3,990,000
A161	Attendant	(BPS-02)	10	10	1,604,000		2,420,000
C053	Chowkidar	(BPS-02)	14	14	2,603,000		3,750,000
S167	Sweeper	(BPS-02)	6	6	1,021,000		1,730,000
A161	Attendant	(BPS-01)	1	1	115,000		170,000
C053	Chowkidar	(BPS-01)	1	1	115,000		170,000
A01152	Personal pay				42,000	56,000	70,000
A01153	Special pay				1,080,000	1,049,000	70,000
A012	**TOTAL ALLOWANCES**				**14,446,000**	**13,081,000**	**11,850,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,486,000**	**12,164,000**	**10,950,000**
A01202	House rent Allowance				1,085,000	986,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
GZ1052	**Deputy Director Livestock & Dairy Development Ghizer**					
A01203	Conveyance allowance			1,279,000	1,239,000	1,280,000
A01211	Hill allowance			60,000	59,000	60,000
A01217	Medical allowance			980,000	954,000	90,000
A0122M	Ad-hoc Relief Allowance-2016			824,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,175,000		
A0123G	Ad-hoc Relief Allowance-2018			1,175,000		
A0123P	Ad-hoc Relief Allowance 2019			1,281,000		
A0123X	Ad-hoc Relief Allowance 2020			1,671,000	2,530,000	2,660,000
A0124C	Disparity Reduction Allowance			2,781,000	2,839,000	2,670,000
A0124F	Adhoc Relief Allowance -2021			1,175,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,752,000	1,670,000
A0124R	Adhoc Relief Allowance 2022				1,755,000	1,520,000
A01270	Other				50,000	
001	Others				50,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**960,000**	**917,000**	**900,000**
A01277	Contingent paid staff			960,000	917,000	900,000
001	Contingent Paid Staff			960,000	917,000	900,000
A03	**TOTAL OPERATING EXPENSES**			**1,618,000**	**10,684,000**	**2,206,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**	**21,000**	**21,000**
A03201	Postage and telegraph			6,000	6,000	6,000
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**			**681,000**	**747,000**	**719,000**
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			656,000	722,000	694,000
001	Hot and Cold Weather Charges				722,000	
003	Gilgit-Baltistan Weather Charges			656,000		694,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
GZ1052	**Deputy Director Livestock & Dairy Development Ghizer**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**699,000**	**1,329,000**	**1,150,000**
A03805	Travelling allowance			330,000	780,000	450,000
001	Travelling Allowance			330,000	780,000	450,000
A03806	Transportation of Goods (Govt.)			5,000	5,000	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			363,000	543,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			363,000	543,000	700,000
A03808	Conveyance charges (Govt.)			1,000	1,000	
A039	**TOTAL GENERAL**			**217,000**	**8,587,000**	**316,000**
A03901	Stationery			80,000	80,000	150,000
001	Stationery			80,000	80,000	150,000
A03902	Printing and publication			5,000	95,000	5,000
A03905	Newspapers periodicals and books			1,000	1,000	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			1,000	8,101,000	1,000
001	Purchase of Drugs and Medicines			1,000	8,101,000	1,000
A03970	Others			120,000	300,000	150,000
001	Others			120,000	300,000	150,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**6,045,000**	
A098	**TOTAL PURCHASE OF OTHER ASSETS**				**6,045,000**	
A09801	Purchase of Livestock				6,045,000	
001	Purchase of Livestock				6,045,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**393,000**	**393,000**	**430,000**
A130	**TOTAL TRANSPORT**			**363,000**	**363,000**	**400,000**

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
GZ1052	**Deputy Director Livestock & Dairy Development Ghizer**					
A13001	Transport			363,000	363,000	400,000
001	Transport			363,000	363,000	400,000
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**	**15,000**
A13201	Furniture and Fixtures			15,000	15,000	15,000
001	Furniture and Fixture			15,000	15,000	15,000
Deputy Director Livestock & Dairy Development Ghizer				**29,289,000**	**49,215,000**	**32,726,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBADARY**						
HN1005	**Deputy Director Live Stock Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**22,523,000**	**23,718,000**	**37,990,000**
A011	**TOTAL PAY**		**43**	**43**	**10,947,000**	**13,940,000**	**17,850,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,762,000**	**2,467,000**	**2,560,000**
A01101	Total Basic Pay		3	3	1,606,000	2,311,000	2,410,000
D041	Deputy Director	(BPS-18)	1	1	652,000		960,000
V008	Veterinary Officer	(BPS-17)	2	2	954,000		1,450,000
A01103	Special pay				156,000	156,000	150,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**40**	**40**	**9,185,000**	**11,473,000**	**15,290,000**
A01151	Total Pay of Other Staff		40	40	8,290,000	10,662,000	14,370,000
U019	Upper Division Clerk	(BPS-14)	1	1	275,000		470,000
V011	Veterinary Supervisor	(BPS-14)	3	3	1,182,000		1,490,000
L093	Lower Division Clerk	(BPS-11)	1	1	241,000		370,000
S125	Store Keeper	(BPS-11)	1	1	252,000		390,000
V004	Veterinary Assistant	(BPS-11)	1	1	315,000		520,000
L089	Livestock Assistant	(BPS-09)	5	5	1,161,000		1,790,000
D159	Driver	(BPS-05)	1	1	185,000		270,000
A164	Attendent	(BPS-02)	12	12	2,112,000		3,190,000
C053	Chowkidar	(BPS-02)	12	12	1,983,000		2,990,000
N006	Naib Qasid	(BPS-02)	1	1	212,000		320,000
S167	Sweeper	(BPS-02)	1	1	197,000		290,000
N006	Naib Qasid	(BPS-01)	1	1	175,000		2,280,000
A01152	Personal pay				27,000	31,000	30,000
A01153	Special pay				868,000	780,000	890,000
A012	**TOTAL ALLOWANCES**				**11,576,000**	**9,778,000**	**20,140,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
HN1005	**Deputy Director Live Stock Hunza**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,336,000**	**9,778,000**	**20,140,000**
A01202	House rent Allowance			896,000	831,000	910,000
A01203	Conveyance allowance			1,066,000	987,000	1,060,000
A0120D	Integrated Allowance			54,000	54,000	50,000
A01211	Hill allowance			48,000	45,000	40,000
A01216	Qualification allowance				60,000	60,000
A01217	Medical allowance			793,000	742,000	790,000
A0122M	Ad-hoc Relief Allowance-2016			696,000	54,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				34,000	
A0122Y	Ad-hoc Relief Allowance 2017			990,000	78,000	
A0123G	Ad-hoc Relief Allowance-2018			990,000	78,000	
A0123P	Ad-hoc Relief Allowance 2019			1,075,000	83,000	
A0123X	Ad-hoc Relief Allowance 2020			1,404,000	1,883,000	2,510,000
A0124C	Disparity Reduction Allowance			2,334,000	2,129,000	2,230,000
A0124F	Adhoc Relief Allowance -2021			990,000	78,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,320,000	130,000
A0124R	Adhoc Relief Allowance 2022				1,322,000	12,360,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**240,000**		
A01277	Contingent paid staff			240,000		
001	Contingent Paid Staff			240,000		
A03	**TOTAL OPERATING EXPENSES**			**2,616,000**	**5,751,000**	**2,421,000**
A032	**TOTAL COMMUNICATIONS**			**40,000**	**40,000**	**45,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			35,000	35,000	40,000
001	Telephone and Trunk Calls			35,000	35,000	40,000
A033	**TOTAL UTILITIES**			**1,266,000**	**594,000**	**619,000**
A03303	Electricity			25,000	25,000	50,000
001	Electricity			25,000	25,000	50,000
A03304	Hot and cold weather charges			1,241,000	569,000	569,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
HN1005	**Deputy Director Live Stock Hunza**					
001	Hot and Cold Weather Charges				569,000	
003	Gilgit-Baltistan Weather Charges			1,241,000		569,000
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**			**712,000**	**995,000**	**1,100,000**
A03805	Travelling allowance			308,000	241,000	450,000
001	Travelling Allowance			308,000	241,000	450,000
A03806	Transportation of Goods (Govt.)			1,000	20,000	
001	Transportation of Goods			1,000	20,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			403,000	734,000	650,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			403,000	734,000	650,000
A039	**TOTAL GENERAL**			**348,000**	**3,872,000**	**407,000**
A03901	Stationery			170,000	190,000	200,000
001	Stationery			170,000	190,000	200,000
A03902	Printing and publication			5,000	26,000	5,000
A03905	Newspapers periodicals and books			1,000		
001	Newspapers, Periodicals and Books			1,000		
A03906	Uniforms and protective clothing			1,000		1,000
001	Uniforms and Protective Clothing			1,000		1,000
A03927	Purchase of drug and medicines			1,000	3,406,000	1,000
001	Purchase of Drugs and Medicines			1,000	3,406,000	1,000
A03970	Others			170,000	250,000	200,000
001	Others			170,000	250,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**506,000**	
A041	**TOTAL PENSION**				**506,000**	
A04114	Superannuation Encashment of L.P.R				506,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				506,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
HN1005	**Deputy Director Live Stock Hunza**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**367,000**	**367,000**	**440,000**
A130	**TOTAL TRANSPORT**			**327,000**	**327,000**	**400,000**
A13001	Transport			327,000	327,000	400,000
001	Transport			327,000	327,000	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**	**20,000**
A13201	Furniture and Fixtures			20,000	20,000	20,000
001	Furniture and Fixture			20,000	20,000	20,000
Deputy Director Live Stock Hunza				**25,506,000**	**30,342,000**	**40,851,000**

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBADARY**						
NG1003	**Deputy Director Livestock Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**31,297,000**	**32,178,000**	**34,500,000**
A011	**TOTAL PAY**		**62**	**62**	**15,576,000**	**18,510,000**	**20,320,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,760,000**	**2,361,000**	**1,660,000**
A01101	Total Basic Pay		3	3	1,591,000	2,245,000	1,540,000
V008	Veterinary Officer	(BPS-17)	2	3	1,341,000		1,540,000
V016	Veterinary Officer Lab.	(BPS-17)	1		250,000		
A01103	Special pay				169,000	116,000	120,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**59**	**59**	**13,816,000**	**16,149,000**	**18,660,000**
A01151	Total Pay of Other Staff		59	59	12,415,000	15,050,000	17,450,000
V011	Veterinary Supervisor	(BPS-14)	3	3	1,425,000		1,510,000
L093	Lower Division Clerk	(BPS-11)	1	1	189,000		290,000
S125	Store Keeper	(BPS-11)	4	4	955,000		1,480,000
V004	Veterinary Assistant	(BPS-11)	2	2	667,000		970,000
A004	A.I. Technician	(BPS-09)	1	1	190,000		290,000
L089	Livestock Assistant	(BPS-09)	5	5	1,147,000		1,770,000
V001	Vaccinator	(BPS-09)	3	3	763,000		1,170,000
V006	Veterinary Compound	(BPS-09)	3	3	768,000		950,000
A004	A.I. Technician	(BPS-06)	1	1	127,000		190,000
L089	Livestock Assistant	(BPS-06)	1	1	127,000		190,000
V001	Vaccinator	(BPS-06)	2	2	409,000		630,000
D159	Driver	(BPS-05)	1	1	157,000		240,000
A164	Attendent	(BPS-02)	14	14	2,512,000		3,360,000
C053	Chowkidar	(BPS-02)	10	10	1,772,000		2,610,000
N006	Naib Qasid	(BPS-02)	1	1	169,000		250,000
S167	Sweeper	(BPS-02)	2	2	336,000		500,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBADARY**						
NG1003	**Deputy Director Livestock Nagar**						
C053	Chowkidar	(BPS-01)	2	2	321,000		480,000
N006	Naib Qasid	(BPS-01)	2	2	259,000		390,000
S167	Sweeper	(BPS-01)	1	1	122,000		180,000
A01152	Personal pay				25,000		20,000
A01153	Special pay				1,376,000	1,099,000	1,190,000
A012	**TOTAL ALLOWANCES**				**15,721,000**	**13,668,000**	**14,180,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,001,000**	**11,932,000**	**13,280,000**
A01202	House rent Allowance				1,310,000	985,000	1,270,000
A01203	Conveyance allowance				1,602,000	1,326,000	1,600,000
A0120D	Integrated Allowance				65,000	65,000	60,000
A01211	Hill allowance				71,000	59,000	70,000
A01216	Qualification allowance					60,000	60,000
A01217	Medical allowance				1,132,000	933,000	1,120,000
A0122M	Ad-hoc Relief Allowance-2016				985,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	50,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017				1,412,000		
A0123G	Ad-hoc Relief Allowance-2018				1,412,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019				1,575,000		
A0123X	Ad-hoc Relief Allowance 2020				2,033,000	2,443,000	2,810,000
A0124C	Disparity Reduction Allowance				1,968,000	2,684,000	2,880,000
A0124F	Adhoc Relief Allowance -2021				1,412,000		
A0124N	Disparity Reduction Allowance 2022- 15%					1,661,000	1,770,000
A0124R	Adhoc Relief Allowance 2022					1,661,000	1,620,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**720,000**	**1,736,000**	**900,000**
A01274	Medical charges					836,000	
A01277	Contingent paid staff				720,000	900,000	900,000
001	Contingent Paid Staff				720,000	900,000	900,000
A03	**TOTAL OPERATING EXPENSES**				**958,000**	**4,273,000**	**2,201,000**

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
NG1003	**Deputy Director Livestock Nagar**					
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**			220,000	735,000	735,000
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			200,000	715,000	715,000
001	Hot and Cold Weather Charges				715,000	
003	Gilgit-Baltistan Weather Charges			200,000		715,000
A034	**TOTAL OCCUPANCY COSTS**			200,000	200,000	440,000
A03402	Rent for office building			200,000	200,000	440,000
001	Rent for Office Building			200,000	200,000	440,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			347,000	627,000	750,000
A03805	Travelling allowance			165,000	365,000	250,000
001	Travelling Allowance			165,000	365,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			182,000	262,000	500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			182,000	262,000	500,000
A039	**TOTAL GENERAL**			166,000	2,686,000	251,000
A03901	Stationery			70,000	70,000	120,000
001	Stationery			70,000	70,000	120,000
A03902	Printing and publication			10,000	50,000	10,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			1,000	1,000	1,000
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03927	Purchase of drug and medicines				2,400,000	
001	Purchase of Drugs and Medicines				2,400,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
NG1003	**Deputy Director Livestock Nagar**					
A03970	Others			80,000	160,000	120,000
001	Others			80,000	160,000	120,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**200,000**	**300,000**	**405,000**
A130	**TOTAL TRANSPORT**			**145,000**	**245,000**	**350,000**
A13001	Transport			145,000	245,000	350,000
001	Transport			145,000	245,000	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**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
Deputy Director Livestock Nagar				**32,455,000**	**36,751,000**	**37,106,000**

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBADARY**						
RG1003	**Deputy Director Livestock Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				5,559,000	14,795,000	28,750,000
A011	**TOTAL PAY**		14	38	2,673,000	8,904,000	20,720,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	712,000	1,028,000	2,080,000
A01101	Total Basic Pay		1	1	652,000	968,000	1,040,000
D041	Deputy Director	(BPS-18)	1	1	652,000		1,040,000
A01103	Special pay				60,000	60,000	1,040,000
A011-2	**TOTAL PAY OF OTHER STAFF**		13	37	1,961,000	7,876,000	18,640,000
A01151	Total Pay of Other Staff		13	37	1,751,000	7,310,000	7,370,000
V011	Veterinary Supervisor	(BPS-14)		2			440,000
L093	Lower Division Clerk	(BPS-11)	1	1	189,000		320,000
V004	Veterinary Assistant	(BPS-11)		2			320,000
L089	Livestock Assistant	(BPS-09)		1			270,000
V006	Veterinary Compound	(BPS-09)		1			230,000
A004	A.I. Technician	(BPS-06)	1	1	131,000		250,000
L089	Livestock Assistant	(BPS-06)	1	1	131,000		440,000
D159	Driver	(BPS-05)	1	1	143,000		250,000
S125	Store Keeper	(BPS-05)	1	1	157,000		250,000
L089	Livestock Assistant	(BPS-04)	4	4	524,000		440,000
C053	Chowkidar	(BPS-02)		10			630,000
S167	Sweeper	(BPS-02)		8			520,000
C053	Chowkidar	(BPS-01)	3	3	350,000		2,810,000
N006	Naib Qasid	(BPS-01)	1	1	126,000		200,000
A01152	Personal pay					40,000	
A01153	Special pay				210,000	526,000	11,270,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
RG1003	**Deputy Director Livestock Kharmang**					
A012	**TOTAL ALLOWANCES**			**2,886,000**	**5,891,000**	**8,030,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,886,000**	**5,891,000**	**8,030,000**
A01202	House rent Allowance			296,000	547,000	750,000
A01203	Conveyance allowance			304,000	598,000	850,000
A0120D	Integrated Allowance			11,000	11,000	10,000
A01211	Hill allowance			16,000	28,000	40,000
A01216	Qualification allowance				60,000	60,000
A01217	Medical allowance			256,000	504,000	680,000
A0122M	Ad-hoc Relief Allowance-2016			172,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				14,000	
A0122Y	Ad-hoc Relief Allowance 2017			234,000		
A0123G	Ad-hoc Relief Allowance-2018			234,000		
A0123P	Ad-hoc Relief Allowance 2019			236,000		
A0123X	Ad-hoc Relief Allowance 2020			319,000	1,207,000	1,790,000
A0124C	Disparity Reduction Allowance			574,000	1,320,000	1,760,000
A0124F	Adhoc Relief Allowance -2021			234,000		
A0124N	Disparity Reduction Allowance 2022- 15%				801,000	1,090,000
A0124R	Adhoc Relief Allowance 2022				801,000	1,000,000
A03	**TOTAL OPERATING EXPENSES**			**611,000**	**3,215,000**	**1,268,000**
A032	**TOTAL COMMUNICATIONS**			**18,000**	**18,000**	**20,000**
A03201	Postage and telegraph			3,000	3,000	5,000
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**	**197,000**	**197,000**
A03303	Electricity			15,000	15,000	15,000
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			28,000	182,000	182,000
001	Hot and Cold Weather Charges				182,000	
003	Gilgit-Baltistan Weather Charges			28,000		182,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
RG1003	**Deputy Director Livestock Kharmang**					
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**			**289,000**	**447,000**	**700,000**
A03805	Travelling allowance			165,000	278,000	250,000
001	Travelling Allowance			165,000	278,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			121,000	166,000	450,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			121,000	166,000	450,000
A03808	Conveyance charges (Govt.)			3,000	3,000	
A039	**TOTAL GENERAL**			**161,000**	**2,453,000**	**251,000**
A03901	Stationery			80,000	80,000	120,000
001	Stationery			80,000	80,000	120,000
A03902	Printing and publication			5,000	27,000	5,000
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			1,000	2,226,000	1,000
001	Purchase of Drugs and Medicines			1,000	2,226,000	1,000
A03970	Others			70,000	115,000	120,000
001	Others			70,000	115,000	120,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**131,000**	**131,000**	**310,000**
A130	**TOTAL TRANSPORT**			**121,000**	**121,000**	**300,000**
A13001	Transport			121,000	121,000	300,000
001	Transport			121,000	121,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**	**5,000**	**5,000**
A13101	Machinery and Equipment			5,000	5,000	5,000
001	Machinery and Equipment			5,000	5,000	5,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
RG1003 Deputy Director Livestock Kharmang					
A132 TOTAL FURNITURE AND FIXTURE			**5,000**	**5,000**	**5,000**
A13201 Furniture and Fixtures			5,000	5,000	5,000
001 Furniture and Fixture			5,000	5,000	5,000
Deputy Director Livestock Kharmang			**6,301,000**	**18,141,000**	**30,328,000**

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBADARY**						
SD1113	**Veterniary Officer Roundu Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				3,672,000	3,783,000	4,187,000
A011	**TOTAL PAY**		7	7	1,815,000	2,259,000	2,610,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	653,000	925,000	980,000
A01101	Total Basic Pay		1	1	601,000	873,000	930,000
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1	601,000		930,000
A01103	Special pay				52,000	52,000	50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,162,000	1,334,000	1,630,000
A01151	Total Pay of Other Staff		6	6	1,057,000	1,248,000	1,530,000
L093	Lower Division Clerk	(BPS-11)	1	1	199,000		240,000
L089	Livestock Assistant	(BPS-09)	1	1	203,000		320,000
D159	Driver	(BPS-05)	1	1	205,000		310,000
A164	Attendent	(BPS-02)	1	1	150,000		220,000
C053	Chowkidar	(BPS-01)	1	1	150,000		220,000
K047	Khakroob	(BPS-01)	1	1	150,000		220,000
A01153	Special pay				105,000	86,000	100,000
A012	**TOTAL ALLOWANCES**				1,857,000	1,524,000	1,577,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,857,000	1,524,000	1,577,000
A01202	House rent Allowance				163,000	132,000	160,000
A01203	Conveyance allowance				205,000	161,000	200,000
A01211	Hill allowance				7,000	6,000	7,000
A01217	Medical allowance				130,000	113,000	130,000
A0122M	Ad-hoc Relief Allowance-2016				108,000	8,000	
A0122Y	Ad-hoc Relief Allowance 2017				162,000	12,000	
A0123G	Ad-hoc Relief Allowance-2018				162,000	12,000	
A0123P	Ad-hoc Relief Allowance 2019				154,000	11,000	
A0123X	Ad-hoc Relief Allowance 2020				214,000	282,000	310,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
SD1113	**Veterniary Officer Roundu Skardu**					
A0124C	Disparity Reduction Allowance			390,000	345,000	350,000
A0124F	Adhoc Relief Allowance -2021			162,000	12,000	
A0124N	Disparity Reduction Allowance 2022- 15%				215,000	220,000
A0124R	Adhoc Relief Allowance 2022				215,000	200,000
A03	**TOTAL OPERATING EXPENSES**			**658,000**	**1,060,000**	**813,000**
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**			**98,000**	**100,000**	**100,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			88,000	90,000	90,000
001	Hot and Cold Weather Charges				90,000	
003	Gilgit-Baltistan Weather Charges			88,000		90,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**347,000**	**347,000**	**500,000**
A03805	Travelling allowance			165,000	165,000	200,000
001	Travelling Allowance			165,000	165,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			182,000	182,000	300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			182,000	182,000	300,000
A039	**TOTAL GENERAL**			**201,000**	**601,000**	**201,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03927	Purchase of drug and medicines			1,000	401,000	1,000
001	Purchase of Drugs and Medicines			1,000	401,000	1,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
SD1113 Veterniary Officer Roundu Skardu					
A13 TOTAL REPAIRS AND MAINTENANCE			141,000	141,000	170,000
A130 TOTAL TRANSPORT			121,000	121,000	150,000
A13001 Transport			121,000	121,000	150,000
001 Transport			121,000	121,000	150,000
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	10,000
A13201 Furniture and Fixtures			10,000	10,000	10,000
001 Furniture and Fixture			10,000	10,000	10,000
Veterniary Officer Roundu Skardu			**4,471,000**	**4,984,000**	**5,170,000**

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBADARY**						
SS1009	**Deputy Director Livestock Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**2,217,000**	**6,012,000**	**8,320,000**
A011	**TOTAL PAY**		**6**	**20**	**1,058,000**	**3,603,000**	**4,590,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**20**	**1,058,000**	**3,603,000**	**4,590,000**
A01151	Total Pay of Other Staff		6	20	925,000	3,356,000	4,170,000
V011	Veterinary Supervisor	(BPS-14)		1			240,000
L093	Lower Division Clerk	(BPS-11)	1	1	189,000		290,000
V004	Veterinary Assistant	(BPS-11)		1			290,000
L090	Livestock Assistant/A.I Technician	(BPS-09)		4			500,000
A004	A.I. Technician	(BPS-06)	1	1	151,000		1,260,000
L089	Livestock Assistant	(BPS-06)	1	1	151,000		290,000
D159	Driver	(BPS-05)	1	1	157,000		240,000
S125	Store Keeper	(BPS-05)	1	1	151,000		240,000
C053	Chowkidar	(BPS-02)		5			310,000
S167	Sweeper	(BPS-02)		3			320,000
N006	Naib Qasid	(BPS-01)	1	1	126,000		190,000
A01152	Personal pay					12,000	
A01153	Special pay				133,000	235,000	420,000
A012	**TOTAL ALLOWANCES**				**1,159,000**	**2,409,000**	**3,730,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,159,000**	**2,409,000**	**3,730,000**
A01202	House rent Allowance				108,000	223,000	370,000
A01203	Conveyance allowance				147,000	285,000	480,000
A0120D	Integrated Allowance				4,000	11,000	10,000
A01211	Hill allowance				7,000	15,000	10,000
A01217	Medical allowance				108,000	212,000	
A0122M	Ad-hoc Relief Allowance-2016				63,000		
A0122Y	Ad-hoc Relief Allowance 2017				90,000		

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
SS1009	**Deputy Director Livestock Shigar**					
A0123G	Ad-hoc Relief Allowance-2018			90,000		
A0123P	Ad-hoc Relief Allowance 2019			108,000		
A0123X	Ad-hoc Relief Allowance 2020			135,000	493,000	920,000
A0124C	Disparity Reduction Allowance			209,000	522,000	890,000
A0124F	Adhoc Relief Allowance -2021			90,000		
A0124N	Disparity Reduction Allowance 2022- 15%				324,000	550,000
A0124R	Adhoc Relief Allowance 2022				324,000	500,000
A03	**TOTAL OPERATING EXPENSES**			**1,058,000**	**3,650,000**	**1,336,000**
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**			**220,000**	**112,000**	**100,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			200,000	92,000	80,000
001	Hot and Cold Weather Charges				92,000	
003	Gilgit-Baltistan Weather Charges			200,000		80,000
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
A038	**TOTAL TRAVEL & TRANSPORTATION**			**407,000**	**565,000**	**700,000**
A03805	Travelling allowance			165,000	278,000	250,000
001	Travelling Allowance			165,000	278,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			242,000	287,000	450,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	287,000	450,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
SS1009	**Deputy Director Livestock Shigar**					
A039	**TOTAL GENERAL**			**206,000**	**2,748,000**	**311,000**
A03901	Stationery			100,000	100,000	150,000
001	Stationery			100,000	100,000	150,000
A03902	Printing and publication			10,000	32,000	10,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			1,000	1,000	1,000
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03927	Purchase of drug and medicines				2,475,000	
001	Purchase of Drugs and Medicines				2,475,000	
A03970	Others			90,000	135,000	150,000
001	Others			90,000	135,000	150,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**150,000**	**500,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**50,000**	**50,000**	
A09601	Purchase of Plant and Machinery			50,000	50,000	
001	Purchase of Plant & Machinery			50,000	50,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**100,000**	**100,000**	
A09701	Purchase of Furniture and Fixture			100,000	100,000	
A098	**TOTAL PURCHASE OF OTHER ASSETS**				**350,000**	
A09801	Purchase of Livestock				350,000	
001	Purchase of Livestock				350,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**343,000**	**343,000**	**390,000**
A130	**TOTAL TRANSPORT**			**303,000**	**303,000**	**350,000**
A13001	Transport			303,000	303,000	350,000
001	Transport			303,000	303,000	350,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
SS1009 Deputy Director Livestock Shigar					
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**	**20,000**
A13201 Furniture and Fixtures			20,000	20,000	20,000
001 Furniture and Fixture			20,000	20,000	20,000
Deputy Director Livestock Shigar			**3,768,000**	**10,505,000**	**10,046,000**

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
AT1044	**Assistant Director Fishries Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**24,340,000**	**27,932,000**	**28,109,000**
A011	**TOTAL PAY**		**44**	**44**	**9,959,000**	**14,061,000**	**15,470,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**904,000**	**1,303,000**	**2,070,000**
A01101	Total Basic Pay		1	1	823,000	1,222,000	1,260,000
A086	Assistant Director	(BPS-17)	1	1	823,000		1,260,000
A01103	Special pay				81,000	81,000	810,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**43**	**43**	**9,055,000**	**12,758,000**	**13,400,000**
A01151	Total Pay of Other Staff		43	43	8,202,000	11,913,000	12,560,000
D021	Data Entry Operator	(BPS-15)	1	1	314,000		490,000
U019	Upper Division Clerk	(BPS-14)	1	1	275,000		420,000
A156	Assistant Warden Fisheries	(BPS-11)	1	1	168,000		430,000
L093	Lower Division Clerk	(BPS-11)	2	2	546,000		840,000
F027	Fisheries Supervisor	(BPS-09)	1	1	269,000		450,000
F025	Fisheries Head Watcher	(BPS-07)	1	1	283,000		370,000
F028	Fisheries Watcher	(BPS-05)	20	20	3,954,000		5,900,000
D159	Driver	(BPS-04)	1	1	178,000		270,000
N037	Net man	(BPS-03)	1	1	155,000		230,000
F017	Field Man	(BPS-02)	4	4	641,000		990,000
A161	Attendant	(BPS-01)	4	4	558,000		840,000
C053	Chowkidar	(BPS-01)	4	4	600,000		940,000
H035	Helper Watcher	(BPS-01)	1	1	122,000		180,000
N006	Naib Qasid	(BPS-01)	1	1	139,000		210,000
A01152	Personal pay					19,000	
A01153	Special pay				853,000	826,000	840,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
AT1044	**Assistant Director Fishries Astore**					
A012	**TOTAL ALLOWANCES**			**14,381,000**	**13,871,000**	**12,639,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,781,000**	**9,371,000**	**7,889,000**
A01202	House rent Allowance			888,000	849,000	880,000
A01203	Conveyance allowance			1,086,000	1,039,000	1,080,000
A01207	Washing Allowance			26,000		20,000
A0120D	Integrated Allowance			11,000	11,000	10,000
A01211	Hill allowance			52,000	49,000	50,000
A01217	Medical allowance			805,000	777,000	800,000
A0121N	Personal Allowance				12,000	
A0121T	Adhoc Relief Allowance 2013				2,000	
A0121Z	Adhoc Relief Allowance-2014				2,000	
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			660,000		
A0122Y	Ad-hoc Relief Allowance 2017			910,000	7,000	
A01235	Secretariat allowance			32,000	33,000	30,000
A0123G	Ad-hoc Relief Allowance-2018			910,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019			1,026,000	5,000	
A0123X	Ad-hoc Relief Allowance 2020			1,313,000	1,901,000	1,890,000
A0124C	Disparity Reduction Allowance			2,143,000	2,089,000	2,020,000
A0124F	Adhoc Relief Allowance -2021			910,000	3,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,284,000	
A0124R	Adhoc Relief Allowance 2022				1,292,000	1,100,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,600,000**	**4,500,000**	**4,750,000**
A01274	Medical charges					250,000
A01277	Contingent paid staff			3,600,000	4,500,000	4,500,000
001	Contingent Paid Staff			3,600,000	4,500,000	4,500,000
A03	**TOTAL OPERATING EXPENSES**			**1,445,000**	**2,699,000**	**2,037,000**
A032	**TOTAL COMMUNICATIONS**			**58,000**	**58,000**	**58,000**
A03201	Postage and telegraph			8,000	8,000	8,000
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
AT1044	**Assistant Director Fishries Astore**					
A033	**TOTAL UTILITIES**			**622,000**	**718,000**	**718,000**
A03303	Electricity			40,000	40,000	40,000
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			582,000	678,000	678,000
001	Hot and Cold Weather Charges				678,000	
003	Gilgit-Baltistan Weather Charges			582,000		678,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**503,000**	**503,000**	**900,000**
A03805	Travelling allowance			220,000	220,000	300,000
001	Travelling Allowance			220,000	220,000	300,000
A03806	Transportation of Goods (Govt.)			5,000	5,000	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			278,000	278,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			278,000	278,000	600,000
A039	**TOTAL GENERAL**			**262,000**	**1,420,000**	**361,000**
A03901	Stationery			100,000	100,000	150,000
001	Stationery			100,000	100,000	150,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			1,000	1,000	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03963	Feeding Diet Food Charges			1,000	1,159,000	1,000
001	Feeding/Diet/Food Charges			1,000	1,159,000	1,000
A03970	Others			150,000	150,000	200,000
001	Others			150,000	150,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**485,000**	
A041	**TOTAL PENSION**				**485,000**	
A04114	Superannuation Encashment of L.P.R				485,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				485,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
AT1044	**Assistant Director Fishries Astore**					
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**200,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**					**100,000**
A09601	Purchase of Plant and Machinery					100,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					**100,000**
A09701	Purchase of Furniture and Fixture					100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**292,000**	**292,000**	**450,000**
A130	**TOTAL TRANSPORT**			**242,000**	**242,000**	**400,000**
A13001	Transport			242,000	242,000	400,000
001	Transport			242,000	242,000	400,000
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**	**25,000**
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
Assistant Director Fishries Astore				**26,077,000**	**31,408,000**	**30,796,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
DM1037	**DDO Office Fisheries Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				18,930,000	22,358,000	21,411,000
A011	**TOTAL PAY**		37	37	8,504,000	12,398,000	12,342,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	592,000	1,275,000	1,261,000
A01101	Total Basic Pay		1	1	544,000	1,194,000	1,260,000
A086	Assistant Director	(BPS-17)	1	1	544,000		1,260,000
A01103	Special pay				48,000	81,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		36	36	7,912,000	11,123,000	11,081,000
A01151	Total Pay of Other Staff		36	36	7,141,000	10,398,000	11,080,000
D021	Data Entry Operator	(BPS-15)	1	1	233,000		370,000
U019	Upper Division Clerk	(BPS-14)	1	1	329,000		510,000
A156	Assistant Warden Fisheries	(BPS-11)	1	1	314,000		480,000
L093	Lower Division Clerk	(BPS-11)	1	1	209,000		320,000
F024	Fisheries Development Assistant	(BPS-09)	1	1	251,000		380,000
F027	Fisheries Supervisor	(BPS-09)	2	2	484,000		740,000
F025	Fisheries Head Watcher	(BPS-07)	1	1	253,000		380,000
F028	Fisheries Watcher	(BPS-05)	15	15	2,828,000		4,270,000
D159	Driver	(BPS-04)	1	1	225,000		350,000
N037	Net man	(BPS-03)	1	1	127,000		180,000
F017	Field Man	(BPS-02)	3	3	491,000		1,090,000
C053	Chowkidar	(BPS-01)	6	6	1,023,000		1,550,000
F017	Field Man	(BPS-01)	1	1	235,000		250,000
N006	Naib Qasid	(BPS-01)	1	1	139,000		210,000
A01153	Special pay				771,000	725,000	1,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
DM1037	**DDO Office Fisheries Diamer**					
A012	**TOTAL ALLOWANCES**			10,426,000	9,960,000	9,069,000
A012-1	**TOTAL REGULAR ALLOWANCES**			8,986,000	8,160,000	7,269,000
A01202	House rent Allowance			720,000	717,000	70,000
A01203	Conveyance allowance			858,000	844,000	850,000
A0120D	Integrated Allowance			83,000	11,000	80,000
A01211	Hill allowance			44,000	43,000	40,000
A01216	Qualification allowance				60,000	60,000
A01217	Medical allowance			670,000	671,000	670,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			523,000		
A0122Y	Ad-hoc Relief Allowance 2017			756,000		
A01238	Charge allowance				36,000	
A0123G	Ad-hoc Relief Allowance-2018			756,000		
A0123P	Ad-hoc Relief Allowance 2019			881,000		
A0123X	Ad-hoc Relief Allowance 2020			1,105,000	1,678,000	1,670,000
A0124C	Disparity Reduction Allowance			1,823,000	1,804,000	1,750,000
A0124F	Adhoc Relief Allowance -2021			758,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,141,000	1,080,000
A0124R	Adhoc Relief Allowance 2022				1,146,000	990,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,440,000	1,800,000	1,800,000
A01277	Contingent paid staff			1,440,000	1,800,000	1,800,000
001	Contingent Paid Staff			1,440,000	1,800,000	1,800,000
A03	**TOTAL OPERATING EXPENSES**			1,550,000	3,628,000	1,962,000
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**			495,000	573,000	573,000
A03303	Electricity			35,000	35,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
DM1037	**DDO Office Fisheries Diamer**					
001	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			460,000	538,000	538,000
001	Hot and Cold Weather Charges				538,000	
003	Gilgit-Baltistan Weather Charges			460,000		538,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**761,000**	**761,000**	**985,000**
A03805	Travelling allowance			330,000	330,000	380,000
001	Travelling Allowance			330,000	330,000	380,000
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.)			426,000	426,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			426,000	426,000	600,000
A039	**TOTAL GENERAL**			**249,000**	**2,249,000**	**359,000**
A03901	Stationery			120,000	120,000	200,000
001	Stationery			120,000	120,000	200,000
A03902	Printing and publication			7,000	7,000	7,000
A03906	Uniforms and protective clothing			1,000	1,000	1,000
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03963	Feeding Diet Food Charges			1,000	2,001,000	1,000
001	Feeding/Diet/Food Charges			1,000	2,001,000	1,000
A03970	Others			120,000	120,000	150,000
001	Others			120,000	120,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**423,000**	**423,000**	**460,000**
A130	**TOTAL TRANSPORT**			**363,000**	**363,000**	**400,000**
A13001	Transport			363,000	363,000	400,000
001	Transport			363,000	363,000	400,000
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 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DM1037 DDO Office Fisheries Diamer					
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**30,000**
A13201 Furniture and Fixtures			30,000	30,000	30,000
001 Furniture and Fixture			30,000	30,000	30,000
DDO Office Fisheries Diamer			**20,903,000**	**26,409,000**	**23,833,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
GL1627	**Director Fisheries Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**13,193,000**	**15,926,000**	**10,681,000**
A011	**TOTAL PAY**		**18**	**18**	**6,501,000**	**8,854,000**	**9,621,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,505,000**	**4,421,000**	**4,610,000**
A01101	Total Basic Pay		4	4	2,293,000	4,172,000	3,810,000
D104	Director	(BPS-19)	1	1	876,000		1,490,000
D189	Deputy Director Fisheries	(BPS-18)	1	1	667,000		1,040,000
S010	Scientific Research Officer	(BPS-17)	1	1	450,000		790,000
O015	Overseer	(BPS-16)	1	1	300,000		490,000
A01103	Special pay				212,000	249,000	800,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**3,996,000**	**4,433,000**	**5,011,000**
A01151	Total Pay of Other Staff		14	14	3,626,000	4,144,000	5,010,000
O001	Office Assistant	(BPS-16)	1	1	428,000		690,000
D021	Data Entry Operator	(BPS-15)	1	1	249,000		480,000
F026	Fisheries Research Assistant	(BPS-14)	1	1	224,000		370,000
U019	Upper Division Clerk	(BPS-14)	1	1	351,000		420,000
L040	LDC/Storekeeper	(BPS-11)	4	4	1,150,000		1,140,000
D159	Driver	(BPS-04)	2	2	500,000		760,000
N006	Naib Qasid	(BPS-01)	3	3	525,000		840,000
S167	Sweeper	(BPS-01)	1	1	199,000		310,000
A01153	Special pay				370,000	289,000	1,000
A012	**TOTAL ALLOWANCES**				**6,692,000**	**7,072,000**	**1,060,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,972,000**	**6,172,000**	**160,000**
A01202	House rent Allowance				700,000	732,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
GL1627	**Director Fisheries Gilgit**					
A01203	Conveyance allowance			550,000	544,000	1,000
A0120D	Integrated Allowance			22,000	28,000	1,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				6,000	1,000
A01211	Hill allowance			20,000	16,000	1,000
A01216	Qualification allowance				120,000	1,000
A01217	Medical allowance			325,000	342,000	1,000
A01226	Computer allowance			20,000	9,000	1,000
A0122M	Ad-hoc Relief Allowance-2016			350,000	31,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			500,000	47,000	
A0123G	Ad-hoc Relief Allowance-2018			481,000	47,000	
A0123P	Ad-hoc Relief Allowance 2019			492,000	44,000	
A0123X	Ad-hoc Relief Allowance 2020			520,000	1,112,000	1,000
A0124C	Disparity Reduction Allowance			1,500,000	1,325,000	50,000
A0124F	Adhoc Relief Allowance -2021			492,000	47,000	
A0124N	Disparity Reduction Allowance 2022- 15%				842,000	50,000
A0124R	Adhoc Relief Allowance 2022				856,000	50,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**720,000**	**900,000**	**900,000**
A01277	Contingent paid staff			720,000	900,000	900,000
001	Contingent Paid Staff			720,000	900,000	900,000
A03	**TOTAL OPERATING EXPENSES**			**2,077,000**	**9,613,000**	**2,581,000**
A032	**TOTAL COMMUNICATIONS**			**95,000**	**95,000**	**95,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			80,000	80,000	80,000
001	Telephone and Trunk Calls			80,000	80,000	80,000
A033	**TOTAL UTILITIES**			**435,000**	**421,000**	**421,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			335,000	321,000	321,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
GL1627	**Director Fisheries Gilgit**					
001	Hot and Cold Weather Charges				321,000	
003	Gilgit-Baltistan Weather Charges			335,000		321,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,097,000**	**1,197,000**	**1,500,000**
A03805	Travelling allowance			366,000	366,000	500,000
001	Travelling Allowance			366,000	366,000	500,000
A03806	Transportation of Goods (Govt.)			40,000	40,000	
001	Transportation of Goods			40,000	40,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			690,000	790,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			690,000	790,000	1,000,000
A03808	Conveyance charges (Govt.)			1,000	1,000	
A039	**TOTAL GENERAL**			**450,000**	**7,900,000**	**565,000**
A03901	Stationery			200,000	200,000	250,000
001	Stationery			200,000	200,000	250,000
A03902	Printing and publication			10,000	460,000	10,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			55,000	55,000	55,000
001	Uniforms and Protective Clothing			55,000	55,000	55,000
A03963	Feeding Diet Food Charges				3,000,000	
001	Feeding/Diet/Food Charges				3,000,000	
A03970	Others			180,000	4,180,000	250,000
001	Others			180,000	4,180,000	250,000
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**			**625,000**	**625,000**	**830,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
GL1627	**Director Fisheries Gilgit**					
A130	**TOTAL TRANSPORT**			**495,000**	**495,000**	**700,000**
A13001	Transport			495,000	495,000	700,000
001	Transport			495,000	495,000	700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**65,000**	**65,000**	**65,000**
A13101	Machinery and Equipment			65,000	65,000	65,000
001	Machinery and Equipment			65,000	65,000	65,000
A132	**TOTAL FURNITURE AND FIXTURE**			**65,000**	**65,000**	**65,000**
A13201	Furniture and Fixtures			65,000	65,000	65,000
001	Furniture and Fixture			65,000	65,000	65,000
Director Fisheries Gilgit				**15,905,000**	**26,174,000**	**14,102,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
GL1629	**Assistant Director Fisheries Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				23,722,000	28,144,000	26,276,000
A011	**TOTAL PAY**		52	52	11,582,000	16,244,000	17,380,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	162,000	1,275,000	1,330,000
A01101	Total Basic Pay		1	1	82,000	1,194,000	1,250,000
A086	Assistant Director	(BPS-17)	1	1	82,000		1,250,000
A01103	Special pay				80,000	81,000	80,000
A011-2	**TOTAL PAY OF OTHER STAFF**		51	51	11,420,000	14,969,000	16,050,000
A01151	Total Pay of Other Staff		51	51	10,347,000	13,931,000	14,920,000
H004	Head Clerk	(BPS-16)	1	1	458,000		800,000
S117	Stenotypist	(BPS-14)	1	1	470,000		1,100,000
A156	Assistant Warden Fisheries	(BPS-11)	2	2	714,000		980,000
L093	Lower Division Clerk	(BPS-11)	1	1	241,000		370,000
F027	Fisheries Supervisor	(BPS-09)	5	5	1,149,000		1,500,000
F025	Fisheries Head Watcher	(BPS-07)	2	2	410,000		620,000
F028	Fisheries Watcher	(BPS-05)	13	13	2,400,000		3,330,000
D159	Driver	(BPS-04)	1	1	162,000		190,000
N037	Net man	(BPS-03)	1	1	84,000		180,000
F017	Field Man	(BPS-02)	9	9	1,793,000		2,510,000
A161	Attendant	(BPS-01)	1	1	146,000		240,000
C053	Chowkidar	(BPS-01)	12	12	1,876,000		2,800,000
F017	Field Man	(BPS-01)	1	1	167,000		150,000
N006	Naib Qasid	(BPS-01)	1	1	277,000		150,000
A01152	Personal pay				34,000	34,000	30,000
A01153	Special pay				1,039,000	1,004,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
GL1629	**Assistant Director Fisheries Gilgit**					
A012	**TOTAL ALLOWANCES**			**12,140,000**	**11,900,000**	**8,896,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,140,000**	**11,900,000**	**8,896,000**
A01202	House rent Allowance			1,472,000	1,440,000	1,490,000
A01203	Conveyance allowance			1,219,000	1,188,000	1,220,000
A0120D	Integrated Allowance			22,000	18,000	20,000
A01211	Hill allowance			6,000	57,000	6,000
A01217	Medical allowance			653,000	925,000	950,000
A0122M	Ad-hoc Relief Allowance-2016			763,000	61,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,099,000	87,000	
A0123G	Ad-hoc Relief Allowance-2018			1,099,000	87,000	
A0123P	Ad-hoc Relief Allowance 2019			1,260,000	100,000	
A0123X	Ad-hoc Relief Allowance 2020			1,099,000	2,271,000	2,330,000
A0124C	Disparity Reduction Allowance			2,349,000	2,492,000	1,480,000
A0124F	Adhoc Relief Allowance -2021			1,099,000	89,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,535,000	
A0124R	Adhoc Relief Allowance 2022				1,550,000	1,400,000
A03	**TOTAL OPERATING EXPENSES**			**1,710,000**	**7,313,000**	**2,537,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**45,000**
A03201	Postage and telegraph			5,000	5,000	5,000
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**			**628,000**	**731,000**	**731,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			578,000	681,000	681,000
001	Hot and Cold Weather Charges				681,000	
003	Gilgit-Baltistan Weather Charges			578,000		681,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**696,000**	**696,000**	**1,150,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
GL1629	**Assistant Director Fisheries Gilgit**					
A03805	Travelling allowance			308,000	308,000	400,000
001	Travelling Allowance			308,000	308,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			380,000	380,000	750,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	380,000	750,000
A03808	Conveyance charges (Govt.)			8,000	8,000	
A039	**TOTAL GENERAL**			**341,000**	**5,841,000**	**611,000**
A03901	Stationery			170,000	170,000	250,000
001	Stationery			170,000	170,000	250,000
A03902	Printing and publication					100,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines				100,000	
001	Purchase of Drugs and Medicines				100,000	
A03963	Feeding Diet Food Charges			1,000	5,401,000	1,000
001	Feeding/Diet/Food Charges			1,000	5,401,000	1,000
A03970	Others			160,000	160,000	250,000
001	Others			160,000	160,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**441,000**	
A041	**TOTAL PENSION**				**441,000**	
A04114	Superannuation Encashment of L.P.R				441,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				441,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**403,000**	**403,000**	**640,000**
A130	**TOTAL TRANSPORT**			**363,000**	**363,000**	**600,000**
A13001	Transport			363,000	363,000	600,000
001	Transport			363,000	363,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	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 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
GL1629	**Assistant Director Fisheries Gilgit**					
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**20,000**
A13201	Furniture and Fixtures			20,000	20,000	20,000
001	Furniture and Fixture			20,000	20,000	20,000
Assistant Director Fisheries Gilgit				**25,835,000**	**36,301,000**	**29,453,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
GL1737	**Deputy Director Fisheries GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**5,672,000**	**5,977,000**	**6,968,000**
A011	**TOTAL PAY**		**9**	**9**	**2,729,000**	**3,541,000**	**4,770,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**832,000**	**1,209,000**	**1,930,000**
A01101	Total Basic Pay		1	1	770,000	1,146,000	1,870,000
D041	Deputy Director	(BPS-18)	1	1	770,000		1,870,000
A01103	Special pay				62,000	63,000	60,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,897,000**	**2,332,000**	**2,840,000**
A01151	Total Pay of Other Staff		8	8	1,718,000	2,182,000	2,670,000
O001	Office Assistant	(BPS-16)	1	1	245,000		340,000
S117	Stenotypist	(BPS-14)	1	1	308,000		450,000
U019	Upper Division Clerk	(BPS-14)	1	1	308,000		450,000
L040	LDC/Storekeeper	(BPS-11)	1	1	193,000		250,000
D159	Driver	(BPS-04)	1	1	129,000		260,000
N037	Net man	(BPS-03)	1	1	124,000		270,000
C053	Chowkidar	(BPS-01)	1	1	179,000		300,000
N006	Naib Qasid	(BPS-01)	1	1	232,000		350,000
A01153	Special pay				179,000	150,000	170,000
A012	**TOTAL ALLOWANCES**				**2,943,000**	**2,436,000**	**2,198,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,943,000**	**2,436,000**	**2,198,000**
A01202	House rent Allowance				369,000	321,000	370,000
A01203	Conveyance allowance				252,000	191,000	250,000
A0120D	Integrated Allowance				11,000	11,000	10,000
A01211	Hill allowance				8,000	9,000	8,000
A01217	Medical allowance				167,000	150,000	160,000
A0122M	Ad-hoc Relief Allowance-2016				196,000	13,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
GL1737	**Deputy Director Fisheries GB Gilgit**					
A0122Y	Ad-hoc Relief Allowance 2017			249,000	19,000	
A0123G	Ad-hoc Relief Allowance-2018			249,000	19,000	
A0123P	Ad-hoc Relief Allowance 2019			236,000	18,000	
A0123X	Ad-hoc Relief Allowance 2020			335,000	453,000	490,000
A0124C	Disparity Reduction Allowance			622,000	539,000	570,000
A0124F	Adhoc Relief Allowance -2021			249,000	19,000	
A0124N	Disparity Reduction Allowance 2022- 15%				337,000	340,000
A0124R	Adhoc Relief Allowance 2022				337,000	
A03	**TOTAL OPERATING EXPENSES**			570,000	1,667,000	2,093,000
A032	**TOTAL COMMUNICATIONS**			12,000	12,000	15,000
A03201	Postage and telegraph			2,000	2,000	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**			116,000	143,000	143,000
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			106,000	133,000	133,000
001	Hot and Cold Weather Charges				133,000	
003	Gilgit-Baltistan Weather Charges			106,000		133,000
A034	**TOTAL OCCUPANCY COSTS**				1,020,000	1,020,000
A03402	Rent for office building				1,020,000	1,020,000
001	Rent for Office Building				1,020,000	1,020,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			307,000	357,000	650,000
A03805	Travelling allowance			88,000	88,000	150,000
001	Travelling Allowance			88,000	88,000	150,000
A03806	Transportation of Goods (Govt.)			1,000	1,000	
001	Transportation of Goods			1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
GL1737	**Deputy Director Fisheries GB Gilgit**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			218,000	268,000	500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			218,000	268,000	500,000
A039	**TOTAL GENERAL**			**135,000**	**135,000**	**265,000**
A03901	Stationery			50,000	50,000	100,000
001	Stationery			50,000	50,000	100,000
A03902	Printing and publication			5,000	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
A03970	Others			70,000	70,000	150,000
001	Others			70,000	70,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**155,000**	**155,000**	**400,000**
A130	**TOTAL TRANSPORT**			**145,000**	**145,000**	**300,000**
A13001	Transport			145,000	145,000	300,000
001	Transport			145,000	145,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**	**5,000**	**50,000**
A13101	Machinery and Equipment			5,000	5,000	50,000
001	Machinery and Equipment			5,000	5,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	**50,000**
A13201	Furniture and Fixtures			5,000	5,000	50,000
001	Furniture and Fixture			5,000	5,000	50,000
Deputy Director Fisheries GB Gilgit				**6,397,000**	**7,799,000**	**9,461,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
GN1046	**DDO Office Fisheries Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**9,704,000**	**11,271,000**	**10,309,000**
A011	**TOTAL PAY**		**21**	**21**	**4,351,000**	**6,675,000**	**5,680,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**682,000**	**969,000**	**1,490,000**
A01101	Total Basic Pay		1	1	627,000	913,000	970,000
A086	Assistant Director	(BPS-17)	1	1	627,000		970,000
A01103	Special pay				55,000	56,000	520,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**3,669,000**	**5,706,000**	**4,190,000**
A01151	Total Pay of Other Staff		20	20	3,250,000	5,337,000	3,750,000
D021	Data Entry Operator	(BPS-15)	1	1	280,000		590,000
U019	Upper Division Clerk	(BPS-14)	1	1	295,000		480,000
A156	Assistant Warden Fisheries	(BPS-11)	1	1	250,000		260,000
L093	Lower Division Clerk	(BPS-11)	1	1	160,000		270,000
F027	Fisheries Supervisor	(BPS-09)	1	1	167,000		350,000
F025	Fisheries Head Watcher	(BPS-07)	1	1	270,000		390,000
F028	Fisheries Watcher	(BPS-05)	8	8	1,050,000		220,000
D159	Driver	(BPS-04)	1	1	138,000		350,000
F017	Field Man	(BPS-02)	2	2	280,000		220,000
C053	Chowkidar	(BPS-01)	2	2	250,000		430,000
N006	Naib Qasid	(BPS-01)	1	1	110,000		190,000
A01153	Special pay				419,000	369,000	440,000
A012	**TOTAL ALLOWANCES**				**5,353,000**	**4,596,000**	**4,629,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,353,000**	**4,596,000**	**4,629,000**
A01202	House rent Allowance				429,000	401,000	430,000
A01203	Conveyance allowance				375,000	442,000	490,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
GN1046	**DDO Office Fisheries Ghanche**					
A0120D	Integrated Allowance			21,000	11,000	100,000
A01211	Hill allowance			24,000	22,000	20,000
A01217	Medical allowance			490,000	347,000	380,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			318,000	24,000	
A0122Y	Ad-hoc Relief Allowance 2017			464,000	36,000	
A0123G	Ad-hoc Relief Allowance-2018			464,000	36,000	
A0123P	Ad-hoc Relief Allowance 2019			514,000	39,000	
A0123X	Ad-hoc Relief Allowance 2020			666,000	920,000	990,000
A0124C	Disparity Reduction Allowance			1,110,000	1,009,000	1,000,000
A0124F	Adhoc Relief Allowance -2021			469,000	34,000	
A0124N	Disparity Reduction Allowance 2022- 15%				633,000	630,000
A0124R	Adhoc Relief Allowance 2022				633,000	580,000
A03	**TOTAL OPERATING EXPENSES**			**1,116,000**	**4,609,000**	**1,482,000**
A032	**TOTAL COMMUNICATIONS**			**46,000**	**46,000**	**46,000**
A03201	Postage and telegraph			6,000	6,000	6,000
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**			**282,000**	**285,000**	**285,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			262,000	265,000	265,000
001	Hot and Cold Weather Charges				265,000	
003	Gilgit-Baltistan Weather Charges			262,000		265,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**566,000**	**566,000**	**850,000**
A03805	Travelling allowance			198,000	198,000	250,000
001	Travelling Allowance			198,000	198,000	250,000
A03806	Transportation of Goods (Govt.)			5,000	5,000	
001	Transportation of Goods			5,000	5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
GN1046	**DDO Office Fisheries Ghanche**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			363,000	363,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			363,000	363,000	600,000
A039	**TOTAL GENERAL**			**222,000**	**3,712,000**	**301,000**
A03901	Stationery			100,000	100,000	150,000
001	Stationery			100,000	100,000	150,000
A03905	Newspapers periodicals and books			1,000	1,000	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03927	Purchase of drug and medicines				100,000	
001	Purchase of Drugs and Medicines				100,000	
A03963	Feeding Diet Food Charges			1,000	3,391,000	1,000
001	Feeding/Diet/Food Charges			1,000	3,391,000	1,000
A03970	Others			120,000	120,000	150,000
001	Others			120,000	120,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**282,000**	**282,000**	**390,000**
A130	**TOTAL TRANSPORT**			**242,000**	**242,000**	**350,000**
A13001	Transport			242,000	242,000	350,000
001	Transport			242,000	242,000	350,000
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**			**15,000**	**15,000**	**15,000**
A13201	Furniture and Fixtures			15,000	15,000	15,000
001	Furniture and Fixture			15,000	15,000	15,000
DDO Office Fisheries Ghanche				**11,102,000**	**16,162,000**	**12,181,000**

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
GZ1054	**DDO Office Fisheries Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**28,829,000**	**33,515,000**	**29,140,000**
A011	**TOTAL PAY**		**51**	**51**	**12,253,000**	**17,365,000**	**17,920,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**537,000**	**777,000**	**1,250,000**
A01101	Total Basic Pay		1	1	489,000	729,000	770,000
A086	Assistant Director	(BPS-17)	1	1	489,000		770,000
A01103	Special pay				48,000	48,000	480,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**50**	**50**	**11,716,000**	**16,588,000**	**16,670,000**
A01151	Total Pay of Other Staff		50	50	10,637,000	15,524,000	15,600,000
D021	Data Entry Operator	(BPS-15)	1	1	393,000		60,000
U019	Upper Division Clerk	(BPS-14)	1	1	330,000		510,000
A156	Assistant Warden Fisheries	(BPS-11)	3	3	944,000		1,450,000
L093	Lower Division Clerk	(BPS-11)	1	1	219,000		340,000
F027	Fisheries Supervisor	(BPS-09)	3	3	673,000		880,000
F028	Fisheries Watcher	(BPS-05)	30	30	6,316,000		9,700,000
D159	Driver	(BPS-04)	1	1	218,000		330,000
F017	Field Man	(BPS-02)	1	1	163,000		240,000
C053	Chowkidar	(BPS-01)	4	4	591,000		900,000
F017	Field Man	(BPS-01)	4	4	644,000		970,000
N006	Naib Qasid	(BPS-01)	1	1	146,000		220,000
A01153	Special pay				1,079,000	1,064,000	1,070,000
A012	**TOTAL ALLOWANCES**				**16,576,000**	**16,150,000**	**11,220,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,736,000**	**11,350,000**	**6,420,000**
A01202	House rent Allowance				990,000	939,000	990,000
A01203	Conveyance allowance				1,208,000	1,215,000	1,200,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
GZ1054	**DDO Office Fisheries Ghizer**					
A0120D	Integrated Allowance			11,000	11,000	10,000
A01211	Hill allowance			60,000	59,000	60,000
A01217	Medical allowance			922,000	905,000	
A01226	Computer allowance			9,000	9,000	90,000
A0122M	Ad-hoc Relief Allowance-2016			769,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,095,000		
A0123G	Ad-hoc Relief Allowance-2018			1,095,000		
A0123P	Ad-hoc Relief Allowance 2019			1,257,000		
A0123X	Ad-hoc Relief Allowance 2020			1,572,000	2,402,000	70,000
A0124C	Disparity Reduction Allowance			2,653,000	2,594,000	2,440,000
A0124F	Adhoc Relief Allowance -2021			1,095,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,608,000	1,510,000
A0124R	Adhoc Relief Allowance 2022				1,608,000	50,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,840,000**	**4,800,000**	**4,800,000**
A01277	Contingent paid staff			3,840,000	4,800,000	4,800,000
001	Contingent Paid Staff			3,840,000	4,800,000	4,800,000
A03	**TOTAL OPERATING EXPENSES**			**1,798,000**	**15,567,000**	**2,333,000**
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**			**763,000**	**812,000**	**812,000**
A03303	Electricity			35,000	35,000	35,000
001	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			728,000	777,000	777,000
001	Hot and Cold Weather Charges				777,000	
003	Gilgit-Baltistan Weather Charges			728,000		777,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**743,000**	**743,000**	**1,150,000**

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
GZ1054	**DDO Office Fisheries Ghizer**					
A03805	Travelling allowance			330,000	330,000	450,000
001	Travelling Allowance			330,000	330,000	450,000
A03806	Transportation of Goods (Govt.)			10,000	10,000	
001	Transportation of Goods			10,000	10,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			403,000	403,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			403,000	403,000	700,000
A039	**TOTAL GENERAL**			**237,000**	**13,957,000**	**316,000**
A03901	Stationery			100,000	100,000	150,000
001	Stationery			100,000	100,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			1,000		
001	Newspapers, Periodicals and Books			1,000		
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03963	Feeding Diet Food Charges			1,000	13,722,000	1,000
001	Feeding/Diet/Food Charges			1,000	13,722,000	1,000
A03970	Others			120,000	120,000	150,000
001	Others			120,000	120,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**408,000**	**408,000**	**495,000**
A130	**TOTAL TRANSPORT**			**363,000**	**363,000**	**450,000**
A13001	Transport			363,000	363,000	450,000
001	Transport			363,000	363,000	450,000
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**			**15,000**	**15,000**	**15,000**
A13201	Furniture and Fixtures			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GZ1054 DDO Office Fisheries Ghizer					
001 Furniture and Fixture			15,000	15,000	15,000
DDO Office Fisheries Ghizer			**31,035,000**	**49,490,000**	**31,968,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
HN1040	**Assistant Director Fisheries Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,868,000**	**8,924,000**	**12,321,000**
A011	**TOTAL PAY**		**12**	**12**	**3,463,000**	**4,401,000**	**7,680,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,006,000**	**2,099,000**	**2,100,000**
A01101	Total Basic Pay		2	2	926,000	1,971,000	1,980,000
A086	Assistant Director	(BPS-17)	1	1	463,000		1,260,000
S010	Scientific Research Officer	(BPS-17)	1	1	463,000		720,000
A01103	Special pay				80,000	128,000	120,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,457,000**	**2,302,000**	**5,580,000**
A01151	Total Pay of Other Staff		10	10	2,313,000	2,156,000	5,410,000
H004	Head Clerk	(BPS-16)	1	1	365,000		570,000
D021	Data Entry Operator	(BPS-15)	1	1	282,000		440,000
U019	Upper Division Clerk	(BPS-14)	1	1	358,000		550,000
A156	Assistant Warden Fisheries	(BPS-11)	1	1	336,000		240,000
L093	Lower Division Clerk	(BPS-11)	1	1	230,000		240,000
F027	Fisheries Supervisor	(BPS-09)	1	1	216,000		330,000
D159	Driver	(BPS-04)	1	1	127,000		190,000
C053	Chowkidar	(BPS-01)	1	1	142,000		220,000
N006	Naib Qasid	(BPS-01)	2	2	257,000		2,630,000
A01153	Special pay				144,000	146,000	170,000
A012	**TOTAL ALLOWANCES**				**5,405,000**	**4,523,000**	**4,641,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,239,000**	**3,023,000**	**3,141,000**
A01202	House rent Allowance				349,000	357,000	380,000
A01203	Conveyance allowance				426,000	368,000	420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
HN1040	**Assistant Director Fisheries Hunza**					
A0120D	Integrated Allowance			7,000	22,000	20,000
A01211	Hill allowance			11,000	9,000	10,000
A01216	Qualification allowance				60,000	1,000
A01217	Medical allowance			213,000	193,000	220,000
A01226	Computer allowance			9,000	9,000	20,000
A0122M	Ad-hoc Relief Allowance-2016			208,000		
A0122Y	Ad-hoc Relief Allowance 2017			280,000		
A0123G	Ad-hoc Relief Allowance-2018			280,000		
A0123P	Ad-hoc Relief Allowance 2019			292,000		
A0123X	Ad-hoc Relief Allowance 2020			388,000	553,000	600,000
A0124C	Disparity Reduction Allowance			388,000	640,000	670,000
A0124F	Adhoc Relief Allowance -2021			388,000		
A0124N	Disparity Reduction Allowance 2022- 15%				406,000	420,000
A0124R	Adhoc Relief Allowance 2022				406,000	380,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,166,000**	**1,500,000**	**1,500,000**
A01277	Contingent paid staff			2,166,000	1,500,000	1,500,000
001	Contingent Paid Staff			2,166,000	1,500,000	1,500,000
A03	**TOTAL OPERATING EXPENSES**			**1,349,000**	**1,994,000**	**1,719,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**31,000**	**31,000**
A03201	Postage and telegraph			6,000	6,000	6,000
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**			**204,000**	**224,000**	**224,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			184,000	204,000	204,000
001	Hot and Cold Weather Charges				204,000	
003	Gilgit-Baltistan Weather Charges			184,000		204,000
A034	**TOTAL OCCUPANCY COSTS**			**264,000**	**264,000**	**264,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
HN1040	**Assistant Director Fisheries Hunza**					
A03402	Rent for office building			264,000	264,000	264,000
001	Rent for Office Building			264,000	264,000	264,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**559,000**	**604,000**	**850,000**
A03805	Travelling allowance			220,000	265,000	300,000
001	Travelling Allowance			220,000	265,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			339,000	339,000	550,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			339,000	339,000	550,000
A039	**TOTAL GENERAL**			**291,000**	**871,000**	**350,000**
A03901	Stationery			120,000	150,000	150,000
001	Stationery			120,000	150,000	150,000
A03905	Newspapers periodicals and books			1,000	1,000	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03963	Feeding Diet Food Charges				500,000	
001	Feeding/Diet/Food Charges				500,000	
A03970	Others			170,000	220,000	200,000
001	Others			170,000	220,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**266,000**	**141,000**	**360,000**
A130	**TOTAL TRANSPORT**			**206,000**	**81,000**	**300,000**
A13001	Transport			206,000	81,000	300,000
001	Transport			206,000	81,000	300,000
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**	**30,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HN1040 Assistant Director Fisheries Hunza					
A13201 Furniture and Fixtures			30,000	30,000	30,000
001 Furniture and Fixture			30,000	30,000	30,000
Assistant Director Fisheries Hunza			**10,483,000**	**11,059,000**	**14,400,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
NG1001	**Assistant Director Fisheries Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				2,872,000	2,950,000	2,230,000
A011	**TOTAL PAY**		4	4	1,224,000	1,787,000	1,540,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	564,000	823,000	520,000
A01101	Total Basic Pay		1	1	516,000	775,000	480,000
A086	Assistant Director	(BPS-17)	1	1	516,000		480,000
A01103	Special pay				48,000	48,000	40,000
A011-2	**TOTAL PAY OF OTHER STAFF**		3	3	660,000	964,000	1,020,000
A01151	Total Pay of Other Staff		3	3	603,000	904,000	970,000
U019	Upper Division Clerk	(BPS-14)	1	1	273,000		460,000
D159	Driver	(BPS-04)	1	1	184,000		290,000
N006	Naib Qasid	(BPS-01)	1	1	146,000		220,000
A01153	Special pay				57,000	60,000	50,000
A012	**TOTAL ALLOWANCES**				1,648,000	1,163,000	690,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,648,000	1,163,000	690,000
A01202	House rent Allowance				126,000	147,000	120,000
A01203	Conveyance allowance				138,000	89,000	170,000
A0120D	Integrated Allowance				108,000	11,000	100,000
A01211	Hill allowance				6,000	4,000	30,000
A01217	Medical allowance				76,000	77,000	70,000
A0122M	Ad-hoc Relief Allowance-2016				72,000		
A0122Y	Ad-hoc Relief Allowance 2017				109,000		
A01235	Secretariat allowance				288,000	29,000	
A0123G	Ad-hoc Relief Allowance-2018				109,000		
A0123P	Ad-hoc Relief Allowance 2019				96,000		
A0123X	Ad-hoc Relief Allowance 2020				138,000	214,000	10,000
A0124C	Disparity Reduction Allowance				273,000	261,000	20,000
A0124F	Adhoc Relief Allowance -2021				109,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
NG1001	**Assistant Director Fisheries Nagar**					
A0124N	Disparity Reduction Allowance 2022- 15%				165,000	150,000
A0124R	Adhoc Relief Allowance 2022				165,000	20,000
A03	**TOTAL OPERATING EXPENSES**			**802,000**	**923,000**	**1,356,000**
A032	**TOTAL COMMUNICATIONS**			**15,000**	**25,000**	**15,000**
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			10,000	25,000	10,000
001	Telephone and Trunk Calls			10,000	25,000	10,000
A033	**TOTAL UTILITIES**			**80,000**	**81,000**	**81,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			70,000	71,000	71,000
001	Hot and Cold Weather Charges				71,000	
003	Gilgit-Baltistan Weather Charges			70,000		71,000
A034	**TOTAL OCCUPANCY COSTS**			**250,000**	**274,000**	**250,000**
A03402	Rent for office building			250,000	274,000	250,000
001	Rent for Office Building			250,000	274,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**347,000**	**397,000**	**700,000**
A03805	Travelling allowance			165,000	165,000	250,000
001	Travelling Allowance			165,000	165,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			182,000	232,000	450,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			182,000	232,000	450,000
A039	**TOTAL GENERAL**			**110,000**	**146,000**	**310,000**
A03901	Stationery			100,000	26,000	150,000
001	Stationery			100,000	26,000	150,000
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 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
NG1001	**Assistant Director Fisheries Nagar**					
A03963	Feeding Diet Food Charges				100,000	
001	Feeding/Diet/Food Charges				100,000	
A03970	Others				10,000	150,000
001	Others				10,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**141,000**	**121,000**	**320,000**
A130	**TOTAL TRANSPORT**			**121,000**	**121,000**	**300,000**
A13001	Transport			121,000	121,000	300,000
001	Transport			121,000	121,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**		**10,000**
A13101	Machinery and Equipment			10,000		10,000
001	Machinery and Equipment			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 Fisheries Nagar				**3,815,000**	**3,994,000**	**3,906,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
RG1001	**Assistant Director Fisheries Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**5,454,000**	**6,354,000**	**6,960,000**
A011	**TOTAL PAY**		**11**	**11**	**2,639,000**	**3,816,000**	**4,560,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**456,000**	**657,000**	**1,330,000**
A01101	Total Basic Pay		1	1	408,000	609,000	690,000
A086	Assistant Director	(BPS-17)	1	1	408,000		690,000
A01103	Special pay				48,000	48,000	640,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,183,000**	**3,159,000**	**3,230,000**
A01151	Total Pay of Other Staff		10	10	1,984,000	2,959,000	3,030,000
U019	Upper Division Clerk	(BPS-14)	1	1	274,000		420,000
F028	Fisheries Watcher	(BPS-05)	5	5	1,019,000		1,560,000
D159	Driver	(BPS-04)	1	1	156,000		240,000
F017	Field Man	(BPS-02)	1	1	205,000		310,000
C053	Chowkidar	(BPS-01)	1	1	205,000		310,000
N006	Naib Qasid	(BPS-01)	1	1	125,000		190,000
A01153	Special pay				199,000	200,000	200,000
A012	**TOTAL ALLOWANCES**				**2,815,000**	**2,538,000**	**2,400,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,815,000**	**2,538,000**	**2,400,000**
A01202	House rent Allowance				250,000	252,000	250,000
A01203	Conveyance allowance				298,000	296,000	290,000
A0120D	Integrated Allowance				11,000	11,000	10,000
A01211	Hill allowance				12,000	12,000	10,000
A01217	Medical allowance				202,000	203,000	200,000
A0122M	Ad-hoc Relief Allowance-2016				165,000		
A0122Y	Ad-hoc Relief Allowance 2017				239,000		
A0123G	Ad-hoc Relief Allowance-2018				239,000		
A0123P	Ad-hoc Relief Allowance 2019				259,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
RG1001	**Assistant Director Fisheries Kharmang**					
A0123X	Ad-hoc Relief Allowance 2020			338,000	505,000	520,000
A0124C	Disparity Reduction Allowance			563,000	555,000	510,000
A0124F	Adhoc Relief Allowance -2021			239,000		
A0124N	Disparity Reduction Allowance 2022- 15%				352,000	320,000
A0124R	Adhoc Relief Allowance 2022				352,000	290,000
A03	**TOTAL OPERATING EXPENSES**			**923,000**	**2,205,000**	**1,435,000**
A032	**TOTAL COMMUNICATIONS**			**13,000**	**13,000**	**15,000**
A03201	Postage and telegraph			3,000	3,000	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**			**28,000**	**170,000**	**170,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			18,000	160,000	160,000
001	Hot and Cold Weather Charges				160,000	
003	Gilgit-Baltistan Weather Charges			18,000		160,000
A034	**TOTAL OCCUPANCY COSTS**			**300,000**	**300,000**	**300,000**
A03402	Rent for office building			300,000	300,000	300,000
001	Rent for Office Building			300,000	300,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**462,000**	**462,000**	**750,000**
A03805	Travelling allowance			220,000	220,000	300,000
001	Travelling Allowance			220,000	220,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			242,000	242,000	450,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	242,000	450,000
A039	**TOTAL GENERAL**			**120,000**	**1,260,000**	**200,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
RG1001	**Assistant Director Fisheries Kharmang**					
A03901	Stationery			50,000	50,000	100,000
001	Stationery			50,000	50,000	100,000
A03963	Feeding Diet Food Charges				1,140,000	
001	Feeding/Diet/Food Charges				1,140,000	
A03970	Others			70,000	70,000	100,000
001	Others			70,000	70,000	100,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**100,000**	**100,000**	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**100,000**	**100,000**	
A09701	Purchase of Furniture and Fixture			100,000	100,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**131,000**	**131,000**	**260,000**
A130	**TOTAL TRANSPORT**			**121,000**	**121,000**	**250,000**
A13001	Transport			121,000	121,000	250,000
001	Transport			121,000	121,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**	**5,000**	**5,000**
A13101	Machinery and Equipment			5,000	5,000	5,000
001	Machinery and Equipment			5,000	5,000	5,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	**5,000**
A13201	Furniture and Fixtures			5,000	5,000	5,000
001	Furniture and Fixture			5,000	5,000	5,000
Assistant Director Fisheries Kharmang				**6,608,000**	**8,790,000**	**8,655,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
SD1070	**Assistant Director Fisheries Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**16,850,000**	**18,809,000**	**19,521,000**
A011	**TOTAL PAY**		**32**	**32**	**8,016,000**	**11,055,000**	**12,511,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**429,000**		**621,000**
A01101	Total Basic Pay		1	1	381,000		620,000
A099	Assistant Director Fisheries	(BPS-17)	1	1	381,000		620,000
A01103	Special pay				48,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**31**	**31**	**7,587,000**	**11,055,000**	**11,890,000**
A01151	Total Pay of Other Staff		31	31	6,810,000	10,239,000	11,080,000
S117	Stenotypist	(BPS-14)	1	1	618,000		890,000
U019	Upper Division Clerk	(BPS-14)	1	1	239,000		370,000
A156	Assistant Warden Fisheries	(BPS-11)	3	3	672,000		1,410,000
F027	Fisheries Supervisor	(BPS-09)	2	2	493,000		750,000
F025	Fisheries Head Watcher	(BPS-07)	2	2	513,000		780,000
F028	Fisheries Watcher	(BPS-05)	13	13	2,594,000		3,870,000
D159	Driver	(BPS-04)	1	1	318,000		490,000
F017	Field Man	(BPS-02)	4	4	693,000		1,050,000
C053	Chowkidar	(BPS-01)	2	2	304,000		920,000
N006	Naib Qasid	(BPS-01)	1	1	183,000		270,000
S167	Sweeper	(BPS-01)	1	1	183,000		280,000
A01152	Personal pay				79,000	114,000	100,000
A01153	Special pay				698,000	702,000	710,000
A012	**TOTAL ALLOWANCES**				**8,834,000**	**7,754,000**	**7,010,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,354,000**	**7,154,000**	**6,410,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
SD1070	**Assistant Director Fisheries Skardu**					
A01202	House rent Allowance			629,000	568,000	660,000
A01203	Conveyance allowance			820,000	740,000	830,000
A0120D	Integrated Allowance			11,000	11,000	10,000
A01211	Hill allowance			38,000	36,000	30,000
A01217	Medical allowance			581,000	540,000	580,000
A0122M	Ad-hoc Relief Allowance-2016			494,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			719,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			719,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			836,000		
A0123X	Ad-hoc Relief Allowance 2020			1,059,000	1,530,000	1,750,000
A0124C	Disparity Reduction Allowance			1,729,000	1,772,000	1,650,000
A0124F	Adhoc Relief Allowance -2021			719,000		
A0124N	Disparity Reduction Allowance 2022- 15%				921,000	
A0124R	Adhoc Relief Allowance 2022				1,010,000	900,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**480,000**	**600,000**	**600,000**
A01277	Contingent paid staff			480,000	600,000	600,000
001	Contingent Paid Staff			480,000	600,000	600,000
A03	**TOTAL OPERATING EXPENSES**			**1,628,000**	**14,953,000**	**1,824,000**
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**			**533,000**	**458,000**	**458,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			483,000	408,000	408,000
001	Hot and Cold Weather Charges				408,000	
003	Gilgit-Baltistan Weather Charges			483,000		408,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
SD1070	**Assistant Director Fisheries Skardu**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**738,000**	**838,000**	**950,000**
A03805	Travelling allowance			330,000	330,000	400,000
001	Travelling Allowance			330,000	330,000	400,000
A03806	Transportation of Goods (Govt.)			5,000	5,000	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			403,000	503,000	550,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			403,000	503,000	550,000
A039	**TOTAL GENERAL**			**302,000**	**13,602,000**	**361,000**
A03901	Stationery			120,000	120,000	150,000
001	Stationery			120,000	120,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			1,000	1,000	
001	Newspapers, Periodicals and Books			1,000	1,000	
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				100,000	
001	Purchase of Drugs and Medicines				100,000	
A03963	Feeding Diet Food Charges			1,000	13,201,000	1,000
001	Feeding/Diet/Food Charges			1,000	13,201,000	1,000
A03970	Others			170,000	170,000	200,000
001	Others			170,000	170,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**353,000**	**353,000**	**400,000**
A130	**TOTAL TRANSPORT**			**303,000**	**303,000**	**350,000**
A13001	Transport			303,000	303,000	350,000
001	Transport			303,000	303,000	350,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
SD1070	**Assistant Director Fisheries Skardu**					
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
Assistant Director Fisheries Skardu				**18,831,000**	**34,115,000**	**21,745,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
SS1007	**Assistant Director Fisheries Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**3,341,000**	**3,944,000**	**3,785,000**
A011	**TOTAL PAY**		**5**	**5**	**1,673,000**	**2,457,000**	**2,520,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**901,000**	**1,332,000**	**1,340,000**
A01101	Total Basic Pay		1	1	820,000	1,251,000	1,260,000
A086	Assistant Director	(BPS-17)	1	1	820,000		1,260,000
A01103	Special pay				81,000	81,000	80,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**772,000**	**1,125,000**	**1,180,000**
A01151	Total Pay of Other Staff		4	4	701,000	1,053,000	1,110,000
U019	Upper Division Clerk	(BPS-14)	1	1	261,000		420,000
F028	Fisheries Watcher	(BPS-05)	1	1	163,000		260,000
D159	Driver	(BPS-04)	1	1	152,000		240,000
N006	Naib Qasid	(BPS-01)	1	1	125,000		190,000
A01153	Special pay				71,000	72,000	70,000
A012	**TOTAL ALLOWANCES**				**1,668,000**	**1,487,000**	**1,265,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,668,000**	**1,487,000**	**1,265,000**
A01202	House rent Allowance				146,000	159,000	160,000
A01203	Conveyance allowance				162,000	103,000	160,000
A0120D	Integrated Allowance				11,000	11,000	10,000
A01211	Hill allowance				5,000	5,000	5,000
A01217	Medical allowance				103,000	103,000	100,000
A0122M	Ad-hoc Relief Allowance-2016				103,000		
A0122Y	Ad-hoc Relief Allowance 2017				151,000		
A0123G	Ad-hoc Relief Allowance-2018				151,000		
A0123P	Ad-hoc Relief Allowance 2019				129,000		
A0123X	Ad-hoc Relief Allowance 2020				191,000	285,000	290,000
A0124C	Disparity Reduction Allowance				365,000	365,000	330,000
A0124F	Adhoc Relief Allowance -2021				151,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
SS1007	**Assistant Director Fisheries Shigar**					
A0124N	Disparity Reduction Allowance 2022- 15%				228,000	210,000
A0124R	Adhoc Relief Allowance 2022				228,000	
A03	**TOTAL OPERATING EXPENSES**			**830,000**	**930,000**	**1,317,000**
A032	**TOTAL COMMUNICATIONS**			**13,000**	**13,000**	**13,000**
A03201	Postage and telegraph			3,000	3,000	3,000
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**			**40,000**	**94,000**	**94,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			30,000	84,000	84,000
001	Hot and Cold Weather Charges				84,000	
003	Gilgit-Baltistan Weather Charges			30,000		84,000
A034	**TOTAL OCCUPANCY COSTS**			**300,000**	**246,000**	**300,000**
A03402	Rent for office building			300,000	246,000	300,000
001	Rent for Office Building			300,000	246,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**347,000**	**347,000**	**700,000**
A03805	Travelling allowance			165,000	165,000	250,000
001	Travelling Allowance			165,000	165,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			182,000	182,000	450,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			182,000	182,000	450,000
A039	**TOTAL GENERAL**			**130,000**	**230,000**	**210,000**
A03901	Stationery			50,000	50,000	100,000
001	Stationery			50,000	50,000	100,000
A03902	Printing and publication			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
SS1007	**Assistant Director Fisheries Shigar**					
A03963	Feeding Diet Food Charges				100,000	
001	Feeding/Diet/Food Charges				100,000	
A03970	Others			70,000	70,000	100,000
001	Others			70,000	70,000	100,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**150,000**	**150,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**50,000**	**50,000**	
A09601	Purchase of Plant and Machinery			50,000	50,000	
001	Purchase of Plant & Machinery			50,000	50,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**100,000**	**100,000**	
A09701	Purchase of Furniture and Fixture			100,000	100,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**141,000**	**141,000**	**220,000**
A130	**TOTAL TRANSPORT**			**121,000**	**121,000**	**200,000**
A13001	Transport			121,000	121,000	200,000
001	Transport			121,000	121,000	200,000
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**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SS1007 Assistant Director Fisheries Shigar					
Assistant Director Fisheries Shigar			**4,462,000**	**5,165,000**	**5,322,000**

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
DM1033	**Deputy Director Livestock and Dairy Development Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**66,185,000**	**83,686,000**	**76,414,000**
A011	**TOTAL PAY**		**134**	**134**	**34,696,000**	**49,810,000**	**48,514,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,039,000**	**8,019,000**	**6,972,000**
A01101	Total Basic Pay		7	7	3,301,000	7,098,000	6,970,000
D041	Deputy Director	(BPS-18)	1	1	1,149,000		1,700,000
V005	Veterinary Assistant Surgeon	(BPS-17)	4	4	1,521,000		4,140,000
V008	Veterinary Officer	(BPS-17)	1	2	381,000		1,130,000
V016	Veterinary Officer Lab.	(BPS-17)	1		250,000		
A01102	Personal pay				296,000	428,000	1,000
A01103	Special pay				442,000	493,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**127**	**127**	**30,657,000**	**41,791,000**	**41,542,000**
A01151	Total Pay of Other Staff		127	127	27,614,000	38,895,000	41,540,000
A009	Accountant	(BPS-16)	1	1	529,000		810,000
D021	Data Entry Operator	(BPS-15)	1	1	346,000		530,000
V011	Veterinary Supervisor	(BPS-14)	7	7	2,680,000		4,810,000
S125	Store Keeper	(BPS-11)	1	1	557,000		510,000
V004	Veterinary Assistant	(BPS-11)	8	8	2,998,000		4,810,000
L090	Livestock Assistant/A.I Technician	(BPS-09)	22	22	5,000,000		6,930,000
V001	Vaccinator	(BPS-09)	1	1	234,000		360,000
L090	Livestock Assistant/A.I Technician	(BPS-06)	2	2	250,000		460,000
D159	Driver	(BPS-05)	2	2	376,000		580,000
S181	Storekeeper	(BPS-05)	1	1	250,000		370,000
A164	Attendent	(BPS-02)	27	27	4,970,000		7,500,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
DM1033	**Deputy Director Livestock and Dairy Development Diamer**						
C053	Chowkidar	(BPS-02)	22	22	4,627,000		6,990,000
K047	Khakroob	(BPS-02)	5	5	1,014,000		1,150,000
N006	Naib Qasid	(BPS-02)	3	3	681,000		700,000
A164	Attendent	(BPS-01)	8	8	955,000		1,450,000
C053	Chowkidar	(BPS-01)	12	12	1,570,000		2,390,000
N006	Naib Qasid	(BPS-01)	3	3	465,000		1,020,000
S167	Sweeper	(BPS-01)	1	1	112,000		170,000
A01152	Personal pay				166,000	140,000	1,000
A01153	Special pay				2,877,000	2,756,000	1,000
A012	**TOTAL ALLOWANCES**				**31,489,000**	**33,876,000**	**27,900,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**30,049,000**	**31,922,000**	**27,000,000**
A01202	House rent Allowance				2,673,000	2,676,000	2,730,000
A01203	Conveyance allowance				3,398,000	3,147,000	3,270,000
A0120D	Integrated Allowance				65,000	54,000	60,000
A01211	Hill allowance				151,000	146,000	150,000
A01217	Medical allowance				2,484,000	2,408,000	2,490,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				2,212,000		
A0122N	Special Conveyance Allowance to Disbaled Employees					72,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017				3,101,000		
A01238	Charge allowance					59,000	
A0123G	Ad-hoc Relief Allowance-2018				3,101,000		
A0123P	Ad-hoc Relief Allowance 2019				3,460,000		
A0123X	Ad-hoc Relief Allowance 2020				4,465,000	6,624,000	6,900,000
A0124C	Disparity Reduction Allowance				1,465,000	7,557,000	7,040,000
A0124F	Adhoc Relief Allowance -2021				3,465,000		
A0124N	Disparity Reduction Allowance 2022- 15%					4,540,000	4,350,000
A0124R	Adhoc Relief Allowance 2022					4,630,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,440,000**	**1,954,000**	**900,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
DM1033	**Deputy Director Livestock and Dairy Development Diamer**					
A01274	Medical charges				514,000	
A01277	Contingent paid staff			1,440,000	1,440,000	900,000
001	Contingent Paid Staff			1,440,000	1,440,000	900,000
A03	**TOTAL OPERATING EXPENSES**			**2,596,000**	**16,368,000**	**3,531,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**70,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	**TOTAL UTILITIES**			**1,445,000**	**1,932,000**	**1,932,000**
A03303	Electricity			65,000	65,000	65,000
001	Electricity			65,000	65,000	65,000
A03304	Hot and cold weather charges			1,380,000	1,867,000	1,867,000
001	Hot and Cold Weather Charges				1,867,000	
003	Gilgit-Baltistan Weather Charges			1,380,000		1,867,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**802,000**	**1,872,000**	**1,160,000**
A03805	Travelling allowance			366,000	986,000	450,000
001	Travelling Allowance			366,000	986,000	450,000
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.)			426,000	876,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			426,000	876,000	700,000
A039	**TOTAL GENERAL**			**279,000**	**12,494,000**	**369,000**
A03901	Stationery			150,000	150,000	200,000
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			8,000	133,000	8,000
A03906	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 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
DM1033	**Deputy Director Livestock and Dairy Development Diamer**					
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			1,000	11,841,000	1,000
001	Purchase of Drugs and Medicines			1,000	11,841,000	1,000
A03970	Others			110,000	360,000	150,000
001	Others			110,000	360,000	150,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				1,448,000	
A041	**TOTAL PENSION**				1,448,000	
A04114	Superannuation Encashment of L.P.R				1,448,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,448,000	
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**			403,000	403,000	440,000
A130	**TOTAL TRANSPORT**			363,000	363,000	400,000
A13001	Transport			363,000	363,000	400,000
001	Transport			363,000	363,000	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	20,000
A13201	Furniture and Fixtures			20,000	20,000	20,000
001	Furniture and Fixture			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
DM1033 Deputy Director Livestock and Dairy Development Diamer					
Deputy Director Livestock and Dairy Development Diamer			**69,184,000**	**102,505,000**	**80,385,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
GL1621	**Director Livestock,Dairy Development Gilgit-Baltistan Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**39,140,000**	**34,336,000**	**37,786,000**
A011	**TOTAL PAY**		**45**	**45**	**20,210,000**	**19,759,000**	**22,900,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**12,730,000**	**9,329,000**	**11,340,000**
A01101	Total Basic Pay		11	11	6,407,000	7,902,000	9,690,000
D104	Director	(BPS-19)	1	1	1,443,000		2,140,000
D025	DD, Planning & Administration	(BPS-18)	1	1	1,149,000		1,700,000
S147	Superintendent	(BPS-17)	1	1	795,000		1,210,000
V008	Veterinary Officer	(BPS-17)	2	2	1,340,000		1,540,000
A036	Administrative Officer	(BPS-16)	3	3	713,000		1,620,000
C077	Computer Operator	(BPS-16)	2	2	729,000		1,130,000
S116	Stenographer	(BPS-16)	1	1	238,000		350,000
A01102	Personal pay				5,606,000	821,000	940,000
A01103	Special pay				717,000	606,000	710,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**7,480,000**	**10,430,000**	**11,560,000**
A01151	Total Pay of Other Staff		34	34	6,701,000	9,745,000	10,810,000
A009	Accountant	(BPS-16)	1	1	601,000		840,000
A068	Assistant	(BPS-16)	1	1	548,000		920,000
S117	Stenotypist	(BPS-14)	1	1	485,000		740,000
U019	Upper Division Clerk	(BPS-14)	1	1	289,000		440,000
V011	Veterinary Supervisor	(BPS-14)	1	1	454,000		700,000
L093	Lower Division Clerk	(BPS-11)	3	3	534,000		960,000
S125	Store Keeper	(BPS-11)	1	1	199,000		310,000
A004	A.I. Technician	(BPS-09)	2	2	371,000		560,000
A004	A.I. Technician	(BPS-06)	2	2	262,000		390,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
GL1621	**Director Livestock,Dairy Development Gilgit-Baltistan Gilgit**						
L012	Laboratory Assistant	(BPS-06)	3	3	262,000		750,000
D159	Driver	(BPS-05)	5	5	992,000		1,520,000
A164	Attendent	(BPS-02)	4	4	568,000		860,000
C053	Chowkidar	(BPS-02)	1	1	112,000		170,000
N006	Naib Qasid	(BPS-02)	1	1	112,000		190,000
A164	Attendent	(BPS-01)	1	1	112,000		170,000
N006	Naib Qasid	(BPS-01)	4	4	545,000		910,000
S167	Sweeper	(BPS-01)	2	2	255,000		380,000
A01152	Personal pay				12,000		
A01153	Special pay				767,000	685,000	750,000
A012	**TOTAL ALLOWANCES**				**18,930,000**	**14,577,000**	**14,886,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,010,000**	**13,127,000**	**13,686,000**
A01202	House rent Allowance				1,616,000	1,365,000	1,610,000
A01203	Conveyance allowance				1,343,000	1,116,000	1,400,000
A0120D	Integrated Allowance				54,000	50,000	50,000
A01211	Hill allowance				38,000	31,000	40,000
A01216	Qualification allowance					101,000	
A01217	Medical allowance				929,000	774,000	920,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				36,000	36,000	30,000
A0122M	Ad-hoc Relief Allowance-2016				980,000	66,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,447,000	94,000	
A01239	Special allowance				4,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018				1,447,000	94,000	
A0123P	Ad-hoc Relief Allowance 2019				1,403,000	85,000	
A0123X	Ad-hoc Relief Allowance 2020				1,932,000	2,463,000	2,850,000
A0124C	Disparity Reduction Allowance				4,328,000	3,036,000	3,070,000
A0124F	Adhoc Relief Allowance -2021				1,447,000	94,000	
A0124N	Disparity Reduction Allowance 2022- 15%					1,845,000	1,950,000
A0124R	Adhoc Relief Allowance 2022					1,867,000	1,760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GL1621	**Director Livestock,Dairy Development Gilgit-Baltistan Gilgit**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,920,000**	**1,450,000**	**1,200,000**
A01277	Contingent paid staff			1,920,000	1,450,000	1,200,000
001	Contingent Paid Staff			1,920,000	1,450,000	1,200,000
A03	**TOTAL OPERATING EXPENSES**			**2,627,000**	**7,456,000**	**4,331,000**
A032	**TOTAL COMMUNICATIONS**			**85,000**	**115,000**	**715,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			70,000	100,000	700,000
001	Telephone and Trunk Calls			70,000	100,000	700,000
A033	**TOTAL UTILITIES**			**509,000**	**695,000**	**695,000**
A03303	Electricity			60,000	60,000	60,000
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			449,000	635,000	635,000
001	Hot and Cold Weather Charges				635,000	
003	Gilgit-Baltistan Weather Charges			449,000		635,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,562,000**	**2,940,000**	**2,300,000**
A03805	Travelling allowance			575,000	604,000	800,000
001	Travelling Allowance			575,000	604,000	800,000
A03806	Transportation of Goods (Govt.)			5,000	88,000	
001	Transportation of Goods			5,000	88,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			977,000	2,248,000	1,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			977,000	2,248,000	1,500,000
A03808	Conveyance charges (Govt.)			5,000		
A039	**TOTAL GENERAL**			**471,000**	**3,706,000**	**621,000**
A03901	Stationery			250,000	550,000	350,000
001	Stationery			250,000	550,000	350,000
A03902	Printing and publication			5,000	205,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GL1621	**Director Livestock,Dairy Development Gilgit-Baltistan Gilgit**					
A03905	Newspapers periodicals and books			20,000	12,000	
001	Newspapers, Periodicals and Books			20,000	12,000	
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			1,000	2,324,000	1,000
001	Purchase of Drugs and Medicines			1,000	2,324,000	1,000
A03970	Others			180,000	600,000	250,000
001	Others			180,000	600,000	250,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**50,000**	**2,455,000**	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**50,000**	**50,000**	
A09701	Purchase of Furniture and Fixture			50,000	50,000	
A098	**TOTAL PURCHASE OF OTHER ASSETS**				**2,405,000**	
A09801	Purchase of Livestock				2,405,000	
001	Purchase of Livestock				2,405,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**827,000**	**984,000**	**980,000**
A130	**TOTAL TRANSPORT**			**747,000**	**904,000**	**900,000**
A13001	Transport			747,000	904,000	900,000
001	Transport			747,000	904,000	900,000
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
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**40,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GL1621	**Director Livestock,Dairy Development Gilgit-Baltistan Gilgit**					
A13201	Furniture and Fixtures			40,000	40,000	40,000
001	Furniture and Fixture			40,000	40,000	40,000
Director Livestock,Dairy Development Gilgit-Baltistan Gilgit				**42,644,000**	**45,231,000**	**43,097,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
GN1044	**Assistant Director Livestock and Dairy Development Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**37,858,000**	**41,746,000**	**38,950,000**
A011	**TOTAL PAY**		**71**	**71**	**18,112,000**	**24,918,000**	**25,850,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,267,000**	**3,449,000**	**3,250,000**
A01101	Total Basic Pay		4	4	2,050,000	3,235,000	3,040,000
A086	Assistant Director	(BPS-18)	1	1	790,000		1,220,000
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1	602,000		1,220,000
V008	Veterinary Officer	(BPS-17)	1	2	408,000		600,000
V016	Veterinary Officer Lab.	(BPS-17)	1		250,000		
A01103	Special pay				217,000	214,000	210,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**67**	**67**	**15,845,000**	**21,469,000**	**22,600,000**
A01151	Total Pay of Other Staff		67	67	14,342,000	20,070,000	21,180,000
U019	Upper Division Clerk	(BPS-14)	2	2	704,000		1,080,000
V011	Veterinary Supervisor	(BPS-14)	4	4	1,632,000		2,190,000
L093	Lower Division Clerk	(BPS-11)	2	2	462,000		710,000
S125	Store Keeper	(BPS-11)	1	1	241,000		370,000
V004	Veterinary Assistant	(BPS-11)	3	3	787,000		1,420,000
L090	Livestock Assistant/A.I Technician	(BPS-09)	14	14	3,197,000		4,540,000
D159	Driver	(BPS-05)	1	1	209,000		360,000
C055	Chowkidar/Attendent	(BPS-02)	19	19	3,524,000		5,150,000
K047	Khakroob	(BPS-02)	12	12	2,195,000		3,210,000
N006	Naib Qasid	(BPS-02)	2	2	356,000		540,000
A163	Attendants	(BPS-01)	5	5	750,000		1,290,000
C053	Chowkidar	(BPS-01)	1	1	160,000		160,000
K047	Khakroob	(BPS-01)	1	1	125,000		160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GN1044	**Assistant Director Livestock and Dairy Development Ghanche**					
A01152	Personal pay			33,000	39,000	30,000
A01153	Special pay			1,470,000	1,360,000	1,390,000
A012	**TOTAL ALLOWANCES**			**19,746,000**	**16,828,000**	**13,100,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**18,786,000**	**16,228,000**	**12,200,000**
A01202	House rent Allowance			1,498,000	1,447,000	1,490,000
A01203	Conveyance allowance			1,436,000	1,628,000	1,730,000
A0120D	Integrated Allowance			22,000	22,000	20,000
A01211	Hill allowance			80,000	78,000	80,000
A01217	Medical allowance			1,308,000	1,288,000	1,300,000
A0122M	Ad-hoc Relief Allowance-2016			1,137,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,655,000		
A01238	Charge allowance				107,000	
A0123G	Ad-hoc Relief Allowance-2018			1,655,000		
A0123P	Ad-hoc Relief Allowance 2019			1,831,000		
A0123X	Ad-hoc Relief Allowance 2020			2,372,000	3,354,000	
A0124C	Disparity Reduction Allowance			4,137,000	3,737,000	3,440,000
A0124F	Adhoc Relief Allowance -2021			1,655,000		
A0124N	Disparity Reduction Allowance 2022- 15%				2,254,000	2,160,000
A0124R	Adhoc Relief Allowance 2022				2,313,000	1,980,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**960,000**	**600,000**	**900,000**
A01277	Contingent paid staff			960,000	600,000	900,000
001	Contingent Paid Staff			960,000	600,000	900,000
A03	**TOTAL OPERATING EXPENSES**			**1,979,000**	**5,712,000**	**2,410,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**68,000**
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls			60,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GN1044	**Assistant Director Livestock and Dairy Development Ghanche**					
A033	**TOTAL UTILITIES**			**933,000**	**966,000**	**966,000**
A03303	Electricity			15,000	15,000	15,000
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			918,000	951,000	951,000
001	Hot and Cold Weather Charges				951,000	
003	Gilgit-Baltistan Weather Charges			918,000		951,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	
A03402	Rent for office building			1,000	1,000	
001	Rent for Office Building			1,000	1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**731,000**	**889,000**	**1,050,000**
A03805	Travelling allowance			345,000	458,000	450,000
001	Travelling Allowance			345,000	458,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			380,000	425,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	425,000	600,000
A03808	Conveyance charges (Govt.)			6,000	6,000	
A039	**TOTAL GENERAL**			**246,000**	**3,788,000**	**326,000**
A03901	Stationery			120,000	120,000	160,000
001	Stationery			120,000	120,000	160,000
A03902	Printing and publication			5,000	27,000	5,000
A03927	Purchase of drug and medicines			1,000	3,476,000	1,000
001	Purchase of Drugs and Medicines			1,000	3,476,000	1,000
A03970	Others			120,000	165,000	160,000
001	Others			120,000	165,000	160,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**367,000**	**367,000**	**420,000**
A130	**TOTAL TRANSPORT**			**327,000**	**327,000**	**380,000**
A13001	Transport			327,000	327,000	380,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GN1044	**Assistant Director Livestock and Dairy Development Ghanche**					
001	Transport			327,000	327,000	380,000
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**	**20,000**
A13201	Furniture and Fixtures			20,000	20,000	20,000
001	Furniture and Fixture			20,000	20,000	20,000
Assistant Director Livestock and Dairy Development Ghanche				**40,204,000**	**47,825,000**	**41,780,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
SD1068	**Deputy Director Livestock and Dairy Development Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				82,825,000	85,234,000	68,241,000
A011	**TOTAL PAY**		154	116	41,831,000	49,068,000	34,931,000
A011-1	**TOTAL PAY OF OFFICERS**		6	6	4,400,000	6,139,000	6,900,000
A01101	Total Basic Pay		6	6	4,013,000	5,775,000	6,520,000
D041	Deputy Director	(BPS-18)	1	1	1,031,000		1,580,000
P048	Poultry Development Officer	(BPS-18)	1	1	790,000		1,220,000
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1	739,000		1,130,000
V008	Veterinary Officer	(BPS-17)		1			730,000
V010	Veterinary Officer/SPO	(BPS-17)	2	2	1,203,000		1,860,000
V016	Veterinary Officer Lab.	(BPS-17)	1		250,000		
A01103	Special pay				387,000	364,000	380,000
A011-2	**TOTAL PAY OF OTHER STAFF**		148	110	37,431,000	42,929,000	28,031,000
A01151	Total Pay of Other Staff		148	110	33,842,000	39,935,000	27,990,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,076,000		1,640,000
V011	Veterinary Supervisor	(BPS-14)	10	7	4,622,000		4,980,000
L093	Lower Division Clerk	(BPS-11)	1	1	305,000		460,000
S125	Store Keeper	(BPS-11)	1	1	199,000		240,000
V004	Veterinary Assistant	(BPS-11)	9	6	3,589,000		3,440,000
L090	Livestock Assistant/A.I Technician	(BPS-09)	21	16	4,661,000		5,120,000
V007	Veterinary Compounder	(BPS-09)	3	2	711,000		460,000
D159	Driver	(BPS-05)	4	4	1,162,000		2,020,000
G010	Generator Operator	(BPS-05)	1	1	247,000		390,000
A161	Attendant	(BPS-02)	4	21	646,000		980,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
SD1068	**Deputy Director Livestock and Dairy Development Skardu**						
C053	Chowkidar	(BPS-02)	4	24	646,000		6,200,000
F050	Farm Mali	(BPS-02)		2			230,000
G019	Grade-I	(BPS-02)	79		14,670,000		
N006	Naib Qasid	(BPS-02)		2			350,000
S167	Sweeper	(BPS-02)		12			200,000
A161	Attendant	(BPS-01)	2	2	289,000		340,000
C053	Chowkidar	(BPS-01)	3	3	646,000		510,000
G019	Grade-I	(BPS-01)	2	2	237,000		230,000
S167	Sweeper	(BPS-01)	1	1	136,000		200,000
A01152	Personal pay				60,000	95,000	1,000
A01153	Special pay				3,529,000	2,899,000	40,000
A012	**TOTAL ALLOWANCES**				**40,994,000**	**36,166,000**	**33,310,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**38,114,000**	**33,149,000**	**30,310,000**
A01202	House rent Allowance				3,092,000	2,526,000	2,630,000
A01203	Conveyance allowance				3,770,000	3,118,000	2,280,000
A01207	Washing Allowance						2,890,000
A0120D	Integrated Allowance				22,000	22,000	20,000
A01211	Hill allowance				178,000	145,000	130,000
A01217	Medical allowance				2,821,000	2,341,000	2,130,000
A0122M	Ad-hoc Relief Allowance-2016				2,654,000	202,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					82,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,702,000	285,000	
A0123G	Ad-hoc Relief Allowance-2018				3,702,000	285,000	
A0123P	Ad-hoc Relief Allowance 2019				4,160,000	320,000	
A0123X	Ad-hoc Relief Allowance 2020				5,351,000	6,711,000	6,450,000
A0124C	Disparity Reduction Allowance				4,960,000	7,539,000	6,320,000
A0124F	Adhoc Relief Allowance -2021				3,702,000	283,000	
A0124N	Disparity Reduction Allowance 2022- 15%					4,645,000	3,900,000
A0124R	Adhoc Relief Allowance 2022					4,645,000	3,560,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
SD1068	**Deputy Director Livestock and Dairy Development Skardu**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,880,000**	**3,017,000**	**3,000,000**
A01277	Contingent paid staff			2,880,000	3,017,000	3,000,000
001	Contingent Paid Staff			2,880,000	3,017,000	3,000,000
A03	**TOTAL OPERATING EXPENSES**			**3,392,000**	**11,154,000**	**4,083,000**
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
A033	**TOTAL UTILITIES**			**1,944,000**	**2,166,000**	**2,166,000**
A03303	Electricity			70,000	70,000	70,000
001	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			1,874,000	2,096,000	2,096,000
001	Hot and Cold Weather Charges				2,096,000	
003	Gilgit-Baltistan Weather Charges			1,874,000		2,096,000
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**			**899,000**	**1,053,000**	**1,250,000**
A03805	Travelling allowance			387,000	497,000	450,000
001	Travelling Allowance			387,000	497,000	450,000
A03806	Transportation of Goods (Govt.)			10,000	10,000	
001	Transportation of Goods			10,000	10,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			494,000	538,000	800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			494,000	538,000	800,000
A03808	Conveyance charges (Govt.)			8,000	8,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
SD1068	**Deputy Director Livestock and Dairy Development Skardu**					
A039	**TOTAL GENERAL**			**359,000**	**7,745,000**	**477,000**
A03901	Stationery			170,000	170,000	250,000
001	Stationery			170,000	170,000	250,000
A03902	Printing and publication			6,000	28,000	6,000
A03905	Newspapers periodicals and books			2,000	2,000	
001	Newspapers, Periodicals and Books			2,000	2,000	
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03927	Purchase of drug and medicines			1,000	3,321,000	1,000
001	Purchase of Drugs and Medicines			1,000	3,321,000	1,000
A03963	Feeding Diet Food Charges				4,000,000	
001	Feeding/Diet/Food Charges				4,000,000	
A03970	Others			160,000	204,000	200,000
001	Others			160,000	204,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**367,000**	**367,000**	**490,000**
A130	**TOTAL TRANSPORT**			**327,000**	**327,000**	**450,000**
A13001	Transport			327,000	327,000	450,000
001	Transport			327,000	327,000	450,000
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**	**20,000**
A13201	Furniture and Fixtures			20,000	20,000	20,000
001	Furniture and Fixture			20,000	20,000	20,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
SD1068 Deputy Director Livestock and Dairy Development Skardu					
Deputy Director Livestock and Dairy Development Skardu			**86,584,000**	**96,755,000**	**72,814,000**