BUDGET
2023-24

Current Revenue Expenditure
Volume-III (Part-D)

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

Current Revenue Expenditure

2023-2024

VOLUME-III

Part-D

GOVERNMENT OF GILGIT-BALTISTAN

FINANCE DEPARTMENT

Table of Content Volume-III
(Part-D)

S. No.	FUND/Department Description	Pages
1	GC21021-MINERALS, INDUSTRIES, COMMERCE & LABOUR	2691 – 2727
2	GC21022-TOURISM, SPORTS & CULTURE	2728 – 2793
3	GC21023-REVENUE, Z&U, E&T AND COOPERATIVES	2794 – 2865
4	GC21024-WATER & POWER DEPARTMENT	2866 – 2987
5	GC21025-PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN	2988 – 3118
6	GC21026-IMPLEMENTATION & COORDINATION	3119 – 3130
7	GC21028-FOOD DEPARTMENT GILGIT-BALTISTAN	3131 – 3198
8	GC21029-GILGIT-BALTISTAN DISASTER MANAGEMENT	3199 – 3240
9	GC21030-INFORMATION DEPARTMENT GILGIT-BALTISTAN	3241 – 3252
10	GC21031-SOCIAL WELFARE, POPULATION WELFARE, WOMEN DEVELOPMENT	3253 – 3349
11	GC21032-ANTI-CORRUPTION DEPARTMENT GB	3350 – 3363
12	GC21033-BOARD OF REVENUE GILGIT-BALTISTAN	3364 – 3376
13	GC21034-INFORMATION TECHNOLOGY DEPARTMENT	3377 – 3389
14	GC21035-WATER MANAGEMENT & IRRIGATION DEPTT	3390 – 3437
15	GC21036-HIGHER, TECHNICAL & SPECIAL EDUCATION	3438 – 3568

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR
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	104	74,198,000	70,295,000	84,770,000	7,637,000	92,407,000
SKARDU	26	16,114,000	13,536,000	14,299,000	3,864,000	18,163,000
PROVINCIAL	25	34,900,000	43,056,000	33,780,000	7,695,000	41,475,000
DIAMER	18	12,228,000	9,997,000	8,935,000	4,998,000	13,933,000
TOTAL	**173**	**137,440,000**	**136,884,000**	**141,784,000**	**24,194,000**	**165,978,000**

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

	Rs
Charged:	**0**
Voted:	**165,978,000**
Total:	**165,978,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
044203 ADMINISTRATION	137,440,000	136,884,000	165,978,000
TOTAL	**137,440,000**	**136,884,000**	**165,978,000**

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
DM1142	Directorate of Mines & Minerals Diamer-Astore Division	7,369,000	6,522,000	8,742,000
DM1143	Directorate of Industries & Commerce Diamer-Astore Division	4,859,000	3,475,000	5,191,000
GL1788	Secretary Mineral,Commerce,Industries &	34,900,000	43,056,000	41,475,000
GL1862	Directorate of Minerals, Industries, Com	43,516,000	40,472,000	52,156,000
GL1869	Directorate of Mines & Minerals GB, Gilg	30,682,000	29,823,000	40,251,000
SD1142	Directorate of Mines & Minerals Baltistan Division	5,811,000	3,653,000	6,163,000
SD1143	Directorate of Industries & Commerce Baltistan Division	10,303,000	9,883,000	12,000,000
TOTAL		**137,440,000**	**136,884,000**	**165,978,000**

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**120,903,000**	**108,607,000**	**141,784,000**
A011	**PAY**	**56,021,000**	**56,764,000**	**78,810,000**
A011-1	**TOTAL PAY OF OFFICERS**	**26,398,000**	**24,528,000**	**37,530,000**
A01101	Basic Pay	23,903,000	23,014,000	35,300,000
A01102	Personal pay	191,000	83,000	110,000
A01103	Special pay	2,304,000	1,422,000	2,120,000
A01105	Qualification Pay		9,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**29,623,000**	**32,236,000**	**41,280,000**
A01151	Pay of Other Staff	26,447,000	30,002,000	38,240,000
A01153	Special pay	3,176,000	2,234,000	3,040,000
A012	**ALLOWANCES**	**64,882,000**	**51,843,000**	**62,974,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**62,202,000**	**49,883,000**	**60,474,000**
A01201	Senior post Allowance		9,000	
A01202	House rent Allowance	7,164,000	4,684,000	6,220,000
A01203	Conveyance allowance	4,926,000	3,113,000	4,530,000
A0120D	Integrated Allowance	325,000	244,000	174,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		66,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	699,000	580,000	690,000
A01211	Hill allowance	149,000	119,000	124,000
A01216	Qualification allowance		180,000	920,000
A01217	Medical allowance	3,575,000	2,494,000	3,350,000
A0121N	Personal Allowance		24,000	
A01224	Entertainment allowance	6,000	19,000	6,000
A01226	Computer allowance	22,000	27,000	30,000
A01228	Orderly allowance		123,000	210,000
A0122M	Ad-hoc Relief Allowance-2016	3,616,000	178,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		24,000	
A0122S	Utility Allowance	1,968,000	1,492,000	1,960,000
A0122Y	Ad-hoc Relief Allowance 2017	5,011,000	268,000	
A01236	Deputation allowance		24,000	
A01238	Charge allowance		125,000	
A0123E	Executive Allowance	5,950,000	9,567,000	5,950,000
A0123G	Ad-hoc Relief Allowance-2018	5,015,000	268,000	
A0123P	Ad-hoc Relief Allowance 2019	3,968,000	249,000	

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123X	Ad-hoc Relief Allowance 2020	6,070,000	7,018,000	8,010,000
A01241	Utility allowance for electricity		132,000	
A0124C	Disparity Reduction Allowance	5,547,000	6,645,000	10,610,000
A0124F	Adhoc Relief Allowance -2021	5,167,000	264,000	
A0124N	Disparity Reduction Allowance 2022- 15%		4,173,000	7,200,000
A0124R	Adhoc Relief Allowance 2022		5,316,000	7,470,000
A01250	Incentive Allowance	3,024,000	2,458,000	3,020,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**2,680,000**	**1,960,000**	**2,500,000**
A01273	Honoraria	1,000,000	790,000	1,000,000
A01274	Medical charges		365,000	
A01277	Contingent paid staff	1,680,000	805,000	1,500,000
A03	**TOTAL OPERATING EXPENSES**	**12,131,000**	**20,064,000**	**18,634,000**
A032	**COMMUNICATIONS**	**337,000**	**362,000**	**457,000**
A03201	Postage and telegraph	47,000	47,000	47,000
A03202	Telephone and trunk call	290,000	315,000	410,000
A033	**UTILITIES**	**1,524,000**	**2,269,000**	**2,289,000**
A03303	Electricity	160,000	140,000	160,000
A03304	Hot and cold weather charges	1,364,000	2,129,000	2,129,000
A034	**OCCUPANCY COSTS**	**1,723,000**	**2,751,000**	**2,171,000**
A03402	Rent for office building	1,723,000	2,101,000	2,171,000
A03403	Rent for residential building		650,000	
A038	**TRAVEL & TRANSPORTATION**	**6,466,000**	**12,033,000**	**10,450,000**
A03805	Travelling allowance	2,995,000	3,507,000	4,200,000
A03806	Transportation of Goods (Govt.)	5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	3,466,000	8,521,000	6,250,000
A039	**GENERAL**	**2,081,000**	**2,649,000**	**3,267,000**
A03901	Stationery	910,000	1,035,000	1,450,000
A03902	Printing and publication	43,000	58,000	205,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A03905	Newspapers periodicals and books	20,000	5,000	
A03906	Uniforms and protective clothing	20,000	18,000	47,000
A03917	Law charges	15,000	60,000	15,000
A03970	Others	1,073,000	1,473,000	1,550,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**		**196,000**	
A052	**GRANTS DOMESTIC**		**196,000**	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		196,000	
A06	**TOTAL TRANSFERS**	**220,000**	**100,000**	**220,000**
A063	**ENTERTAINMENT & GIFTS**	**220,000**	**100,000**	**220,000**
A06301	Entertainments & Gifts	220,000	100,000	220,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**230,000**	**200,000**	**530,000**
A094	**OTHER STORES AND STOCKS**	**30,000**		**30,000**
A09404	Medical and Laboratory Equipment	10,000		10,000
A09407	Specific Consumables	10,000		10,000
A09412	Specific Utility chemicals	10,000		10,000
A096	**PURCHASE OF PLANT AND MACHINERY**	**100,000**	**100,000**	**250,000**
A09601	Purchase of Plant and Machinery	100,000	100,000	250,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**100,000**	**100,000**	**250,000**
A09701	Purchase of Furniture and Fixture	100,000	100,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**3,956,000**	**7,717,000**	**4,810,000**

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	**TRANSPORT**	**3,646,000**	**7,207,000**	**4,450,000**
A13001	Transport	3,646,000	7,207,000	4,450,000
A131	**MACHINERY AND EQUIPMENT**	**155,000**	**355,000**	**180,000**
A13101	Machinery and Equipment	155,000	355,000	180,000
A132	**FURNITURE AND FIXTURE**	**155,000**	**155,000**	**180,000**
A13201	Furniture and Fixtures	155,000	155,000	180,000
NET TOTAL		**137,440,000**	**136,884,000**	**165,978,000**

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	23			23	4,680,000
02	8			8	2,560,000
04	6			6	1,780,000
05	14			14	3,810,000
07	6			6	1,510,000
09	14			14	4,440,000
11	16			16	4,870,000
12	8			8	2,010,000
14	30			30	10,850,000
15	1			1	330,000
16	13			13	5,490,000
17	23			23	17,740,000
18	8			8	8,350,000
19	2			2	3,280,000
20	1			1	1,840,000
TOTAL	**173**			**173**	**73,540,000**

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 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**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044203	**ADMINISTRATION**						
DM1142	**Directorate of Mines & Minerals Diamer-Astore Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**4,698,000**	**3,780,000**	**5,610,000**
A011	**TOTAL PAY**		**12**	**12**	**2,592,000**	**2,155,000**	**3,530,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**314,000**	**6,000**	**580,000**
A01101	Total Basic Pay		1	1	251,000	6,000	540,000
A092	Assistant Director (Mineral)	(BPS-17)	1	1	251,000		540,000
A01103	Special pay				63,000		40,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,278,000**	**2,149,000**	**2,950,000**
A01151	Total Pay of Other Staff		11	11	2,278,000	1,977,000	2,660,000
A071	Assistant Accounts	(BPS-14)	1		355,000		
M050	Mining Assistant	(BPS-14)		1			410,000
M051	Mining Inspector	(BPS-14)	1		216,000		
U019	Upper Division Clerk	(BPS-14)		1			290,000
L093	Lower Division Clerk	(BPS-11)	1	1	201,000		230,000
S143	Suerveyor	(BPS-11)	1	1	177,000		280,000
M080	Mining Hawaldar	(BPS-07)	1	1	193,000		270,000
M081	Mining Constable	(BPS-05)	2	2	350,000		490,000
S030	Security Guard	(BPS-05)	1	1	128,000		180,000
D159	Driver	(BPS-04)	1	1	128,000		190,000
N006	Naib Qasid	(BPS-01)	1	1	112,000		160,000
S167	Sweeper	(BPS-01)	1	1	124,000		160,000
A01153	Special pay					172,000	290,000
A012	**TOTAL ALLOWANCES**				**2,106,000**	**1,625,000**	**2,080,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,106,000**	**1,625,000**	**2,080,000**

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 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**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
DM1142	**Directorate of Mines & Minerals Diamer-Astore Division**					
A01202	House rent Allowance			218,000	175,000	350,000
A01203	Conveyance allowance			260,000	206,000	270,000
A0120D	Integrated Allowance			13,000	11,000	10,000
A01211	Hill allowance			11,000	10,000	10,000
A01216	Qualification allowance				60,000	
A01217	Medical allowance			183,000	144,000	190,000
A0122M	Ad-hoc Relief Allowance-2016			118,000		
A0122Y	Ad-hoc Relief Allowance 2017			145,000		
A01238	Charge allowance				14,000	
A0123G	Ad-hoc Relief Allowance-2018			149,000		
A0123P	Ad-hoc Relief Allowance 2019			183,000		
A0123X	Ad-hoc Relief Allowance 2020			235,000	298,000	270,000
A0124C	Disparity Reduction Allowance			240,000	317,000	370,000
A0124F	Adhoc Relief Allowance -2021			351,000		
A0124N	Disparity Reduction Allowance 2022- 15%				195,000	320,000
A0124R	Adhoc Relief Allowance 2022				195,000	290,000
A03	**TOTAL OPERATING EXPENSES**			**1,881,000**	**1,952,000**	**2,432,000**
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**	**131,000**	**131,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			100,000	111,000	111,000
001	Hot and Cold Weather Charges				111,000	
003	Gilgit-Baltistan Weather Charges			100,000		111,000
A034	**TOTAL OCCUPANCY COSTS**			**720,000**	**780,000**	**720,000**
A03402	Rent for office building			720,000	780,000	720,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 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**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
DM1142	**Directorate of Mines & Minerals Diamer-Astore Division**					
001	Rent for Office Building			720,000	780,000	720,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**790,000**	**790,000**	**1,200,000**
A03805	Travelling allowance			350,000	350,000	450,000
001	Travelling Allowance			350,000	350,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			440,000	440,000	750,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			440,000	440,000	750,000
A039	**TOTAL GENERAL**			**226,000**	**226,000**	**356,000**
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
A03906	Uniforms and protective clothing			1,000	1,000	1,000
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			120,000	120,000	150,000
001	Others			120,000	120,000	150,000
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**			**590,000**	**590,000**	**700,000**
A130	**TOTAL TRANSPORT**			**490,000**	**490,000**	**600,000**

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 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**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
DM1142	**Directorate of Mines & Minerals Diamer-Astore Division**					
A13001	Transport			490,000	490,000	600,000
001	Transport			490,000	490,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**
A13201	Furniture and Fixtures			50,000	50,000	50,000
001	Furniture and Fixture			50,000	50,000	50,000
Directorate of Mines & Minerals Diamer-Astore Division				**7,369,000**	**6,522,000**	**8,742,000**

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 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**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044203	**ADMINISTRATION**						
DM1143	**Directorate of Industries & Commerce Diamer-Astore Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				3,755,000	2,122,000	3,325,000
A011	**TOTAL PAY**		6	6	2,015,000	1,243,000	1,600,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	1,203,000	335,000	760,000
A01101	Total Basic Pay		2	2	1,070,000	313,000	640,000
A090	Assistant Director (Industries)	(BPS-17)	1	1	774,000		460,000
I007	Industries Development Officer	(BPS-16)	1	1	296,000		180,000
A01103	Special pay				133,000	22,000	120,000
A011-2	**TOTAL PAY OF OTHER STAFF**		4	4	812,000	908,000	840,000
A01151	Total Pay of Other Staff		4	4	706,000	844,000	750,000
L098	Labour Inspector	(BPS-14)	1	1	214,000		170,000
U019	Upper Division Clerk	(BPS-14)	1	1	230,000		230,000
D021	Data Entry Operator	(BPS-12)	1	1	133,000		230,000
N006	Naib Qasid	(BPS-01)	1	1	129,000		120,000
A01153	Special pay				106,000	64,000	90,000
A012	**TOTAL ALLOWANCES**				1,740,000	879,000	1,725,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,740,000	879,000	1,725,000
A01202	House rent Allowance				241,000	89,000	220,000
A01203	Conveyance allowance				111,000	90,000	270,000
A0120D	Integrated Allowance				222,000	11,000	10,000
A01211	Hill allowance				5,000	3,000	5,000
A01217	Medical allowance				135,000	62,000	120,000
A01226	Computer allowance					9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				143,000		
A0122Y	Ad-hoc Relief Allowance 2017				181,000		

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 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**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
DM1143	**Directorate of Industries & Commerce Diamer-Astore Division**					
A01238	Charge allowance				50,000	
A0123G	Ad-hoc Relief Allowance-2018			181,000		
A0123P	Ad-hoc Relief Allowance 2019			160,000		
A0123X	Ad-hoc Relief Allowance 2020			200,000	157,000	180,000
A0124C	Disparity Reduction Allowance				180,000	300,000
A0124F	Adhoc Relief Allowance -2021			161,000		
A0124N	Disparity Reduction Allowance 2022- 15%				114,000	340,000
A0124R	Adhoc Relief Allowance 2022				114,000	270,000
A03	**TOTAL OPERATING EXPENSES**			**784,000**	**833,000**	**1,446,000**
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**	**69,000**	**69,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			100,000	49,000	49,000
001	Hot and Cold Weather Charges				49,000	
003	Gilgit-Baltistan Weather Charges			100,000		49,000
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**			**462,000**	**562,000**	**950,000**
A03805	Travelling allowance			220,000	220,000	350,000
001	Travelling Allowance			220,000	220,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			242,000	342,000	600,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 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**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
DM1143	**Directorate of Industries & Commerce Diamer-Astore Division**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	342,000	600,000
A039	**TOTAL GENERAL**			**176,000**	**176,000**	**401,000**
A03901	Stationery			100,000	100,000	200,000
001	Stationery			100,000	100,000	200,000
A03902	Printing and publication			5,000	5,000	50,000
A03906	Uniforms and protective clothing			1,000	1,000	1,000
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			70,000	70,000	150,000
001	Others			70,000	70,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**320,000**	**520,000**	**420,000**
A130	**TOTAL TRANSPORT**			**300,000**	**500,000**	**400,000**
A13001	Transport			300,000	500,000	400,000
001	Transport			300,000	500,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000
Directorate of Industries & Commerce Diamer-Astore Division				**4,859,000**	**3,475,000**	**5,191,000**

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 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**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044203	**ADMINISTRATION**						
GL1788	**Secretary Mineral,Commerce,Industries &**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**29,821,000**	**32,069,000**	**33,780,000**
A011	**TOTAL PAY**		**25**	**25**	**9,559,000**	**12,005,000**	**15,690,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**6,272,000**	**7,797,000**	**10,860,000**
A01101	Total Basic Pay		11	11	5,681,000	7,327,000	10,180,000
S014	Secretary	(BPS-20)	1	1	1,000,000		1,840,000
A030	Additional Secretary	(BPS-19)	1	1	1,000,000		1,790,000
D074	Deputy Secretary	(BPS-18)	2	2	512,000		2,080,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	380,000		560,000
L101	Legal Advisor	(BPS-17)	1	1	380,000		560,000
S016	Section Officer	(BPS-17)	2	2	1,280,000		1,770,000
S147	Superintendent	(BPS-17)	1	1	380,000		560,000
C077	Computer Operator	(BPS-16)	1	1	233,000		350,000
S116	Stenographer	(BPS-16)	1	1	516,000		670,000
A01103	Special pay				591,000	461,000	680,000
A01105	Qualification Pay					9,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**3,287,000**	**4,208,000**	**4,830,000**
A01151	Total Pay of Other Staff		14	14	2,981,000	3,932,000	4,530,000
A068	Assistant	(BPS-16)	2	2	560,000		1,040,000
S117	Stenotypist	(BPS-14)	2	2	516,000		600,000
U019	Upper Division Clerk	(BPS-14)	2	2	474,000		740,000
L093	Lower Division Clerk	(BPS-11)	2	2	395,000		600,000
M001	Machine Operator	(BPS-07)	1	1	172,000		260,000
D159	Driver	(BPS-05)	1	1	244,000		370,000
N006	Naib Qasid	(BPS-02)	1	1	181,000		270,000
S167	Sweeper	(BPS-02)	1	1	181,000		270,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 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**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044203	**ADMINISTRATION**						
GL1788	**Secretary Mineral,Commerce,Industries &**						
C053	Chowkidar	(BPS-01)	1	1	129,000		190,000
C110	Cook	(BPS-01)	1	1	129,000		190,000
A01153	Special pay				306,000	276,000	300,000
A012	**TOTAL ALLOWANCES**				**20,262,000**	**20,064,000**	**18,090,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,022,000**	**18,974,000**	**16,790,000**
A01201	Senior post Allowance					9,000	
A01202	House rent Allowance				895,000	684,000	890,000
A01203	Conveyance allowance				876,000	626,000	870,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				699,000	580,000	690,000
A01211	Hill allowance				12,000	14,000	10,000
A01216	Qualification allowance						870,000
A01217	Medical allowance				520,000	434,000	520,000
A01224	Entertainment allowance				6,000	13,000	6,000
A01228	Orderly allowance					123,000	210,000
A0122M	Ad-hoc Relief Allowance-2016				694,000	40,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	
A0122S	Utility Allowance				1,968,000	1,492,000	1,960,000
A0122Y	Ad-hoc Relief Allowance 2017				877,000	63,000	
A0123E	Executive Allowance				5,950,000	9,567,000	5,950,000
A0123G	Ad-hoc Relief Allowance-2018				877,000	63,000	
A0123P	Ad-hoc Relief Allowance 2019				687,000	50,000	
A0123X	Ad-hoc Relief Allowance 2020				1,056,000	1,392,000	1,050,000
A01241	Utility allowance for electricity					132,000	
A0124F	Adhoc Relief Allowance -2021				877,000	63,000	
A0124R	Adhoc Relief Allowance 2022					1,136,000	740,000
A01250	Incentive Allowance				3,024,000	2,458,000	3,020,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,240,000**	**1,090,000**	**1,300,000**
A01273	Honoraria				1,000,000	790,000	1,000,000
001	HONORARIA				1,000,000	790,000	1,000,000
A01277	Contingent paid staff				240,000	300,000	300,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 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**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
GL1788	**Secretary Mineral,Commerce,Industries &**					
001	Contingent Paid Staff			240,000	300,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**3,829,000**	**7,795,000**	**5,695,000**
A032	**TOTAL COMMUNICATIONS**			**142,000**	**167,000**	**262,000**
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			130,000	155,000	250,000
001	Telephone and Trunk Calls			130,000	155,000	250,000
A033	**TOTAL UTILITIES**			**363,000**	**403,000**	**423,000**
A03303	Electricity			30,000	10,000	30,000
001	Electricity			30,000	10,000	30,000
A03304	Hot and cold weather charges			333,000	393,000	393,000
001	Hot and Cold Weather Charges				393,000	
003	Gilgit-Baltistan Weather Charges			333,000		393,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000,000**	**1,969,000**	**1,450,000**
A03402	Rent for office building			1,000,000	1,319,000	1,450,000
001	Rent for Office Building			1,000,000	1,319,000	1,450,000
A03403	Rent for residential building				650,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,756,000**	**4,163,000**	**2,800,000**
A03805	Travelling allowance			836,000	1,355,000	1,200,000
001	Travelling Allowance			836,000	1,355,000	1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			920,000	2,808,000	1,600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			920,000	2,808,000	1,600,000
A039	**TOTAL GENERAL**			**568,000**	**1,093,000**	**760,000**
A03901	Stationery			200,000	325,000	300,000
001	Stationery			200,000	325,000	300,000
A03902	Printing and publication			10,000	25,000	50,000
A03905	Newspapers periodicals and books			15,000		

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 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**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
GL1788	**Secretary Mineral,Commerce,Industries &**					
001	Newspapers, Periodicals and Books			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			333,000	733,000	400,000
001	Others			333,000	733,000	400,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**92,000**	
A052	**TOTAL GRANTS DOMESTIC**				**92,000**	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				92,000	
A06	**TOTAL TRANSFERS**			**200,000**	**80,000**	**200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**80,000**	**200,000**
A06301	Entertainments & Gifts			200,000	80,000	200,000
001	Entertainments & Gifts			200,000	80,000	200,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**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**					**250,000**
A09701	Purchase of Furniture and Fixture					250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,050,000**	**3,020,000**	**1,300,000**
A130	**TOTAL TRANSPORT**			**1,000,000**	**2,970,000**	**1,200,000**
A13001	Transport			1,000,000	2,970,000	1,200,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 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**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
GL1788	**Secretary Mineral,Commerce,Industries &**					
001	Transport			1,000,000	2,970,000	1,200,000
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
Secretary Mineral,Commerce,Industries &				**34,900,000**	**43,056,000**	**41,475,000**

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 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**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044203	**ADMINISTRATION**						
GL1862	**Directorate of Minerals, Industries, Com**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**41,032,000**	**34,035,000**	**48,600,000**
A011	**TOTAL PAY**		**56**	**56**	**20,365,000**	**19,798,000**	**29,030,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**9,644,000**	**7,896,000**	**13,830,000**
A01101	Total Basic Pay		14	14	8,622,000	7,405,000	13,000,000
D104	Director	(BPS-19)	1	1	906,000		1,490,000
D043	Deputy Director (Industries, Labour &	(BPS-18)	1	1	912,000		1,400,000
D174	Deputy Director (Labour, Commerce & Investment)	(BPS-18)	1	1	1,015,000		1,210,000
A090	Assistant Director (Industries)	(BPS-17)	4	4	3,012,000		5,030,000
A091	Assistant Director (Labour & Commerce)	(BPS-17)	1	1	455,000		710,000
C082	Computer Programmer	(BPS-17)	1	1	575,000		840,000
C077	Computer Operator	(BPS-16)	1	1	296,000		380,000
I002	IDO	(BPS-16)	1	1	297,000		380,000
I007	Industries Development Officer	(BPS-16)	1	1	296,000		380,000
W042	Wood Designer	(BPS-16)	1	1	562,000		800,000
W043	Wood Technologist	(BPS-16)	1	1	296,000		380,000
A01103	Special pay				1,022,000	491,000	830,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**42**	**42**	**10,721,000**	**11,902,000**	**15,200,000**
A01151	Total Pay of Other Staff		42	42	9,603,000	11,063,000	13,850,000
P074	Project Supervisor	(BPS-15)	1	1	253,000		330,000
F013	Field Assistant (Industries)	(BPS-14)	2	2	475,000		740,000
L023	Lady Superintendent	(BPS-14)	1	1	323,000		470,000
L098	Labour Inspector	(BPS-14)	1	1	446,000		330,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 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**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044203	**ADMINISTRATION**						
GL1862	**Directorate of Minerals, Industries, Com**						
S117	Stenotypist	(BPS-14)	1	1	305,000		440,000
U019	Upper Division Clerk	(BPS-14)	2	2	594,000		930,000
D021	Data Entry Operator	(BPS-12)	1	1	207,000		270,000
L099	Legal Assistant	(BPS-12)	1	1	207,000		210,000
M069	Marketing Assistant	(BPS-12)	1	1	207,000		270,000
P075	Planning Assistant	(BPS-12)	1	1	207,000		330,000
W047	Web Developer-cum-IT Assistant	(BPS-12)	1	1	207,000		270,000
A013	Accounts Assistant	(BPS-11)	2	2	475,000		820,000
L093	Lower Division Clerk	(BPS-11)	2	2	569,000		820,000
A061	Artisan	(BPS-09)	1	1	256,000		360,000
I015	Instructor (Building Electrician)	(BPS-09)	1	1	235,000		340,000
I016	Instructor (Mobile Repairing)	(BPS-09)	1	1	235,000		330,000
I017	Instructor (Motor Winding)	(BPS-09)	2	2	469,000		370,000
I018	Instructor (Plumber)	(BPS-09)	2	2	469,000		670,000
L024	Lady Supervisor	(BPS-09)	2	2	469,000		670,000
D159	Driver	(BPS-05)	1	1	438,000		610,000
D159	Driver	(BPS-04)	3	3	551,000		1,000,000
C053	Chowkidar	(BPS-02)	1	1	196,000		210,000
H030	Helper	(BPS-02)	1	1	197,000		270,000
N006	Naib Qasid	(BPS-02)	2	2	234,000		650,000
S030	Security Guard	(BPS-02)	2	2	499,000		890,000
C053	Chowkidar	(BPS-01)	1	1	162,000		270,000
N006	Naib Qasid	(BPS-01)	3	3	444,000		600,000
N054	Naib Qasid-cum-Office Attendent	(BPS-01)	1	1	137,000		190,000
S167	Sweeper	(BPS-01)	1	1	137,000		190,000
A01153	Special pay				1,118,000	839,000	1,350,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 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**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
GL1862	**Directorate of Minerals, Industries, Com**					
A012	**TOTAL ALLOWANCES**			**20,667,000**	**14,237,000**	**19,570,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**19,947,000**	**13,987,000**	**19,270,000**
A01202	House rent Allowance			3,041,000	1,954,000	2,760,000
A01203	Conveyance allowance			1,896,000	1,062,000	1,690,000
A0120D	Integrated Allowance			22,000	135,000	70,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				10,000	
A01211	Hill allowance			60,000	43,000	50,000
A01216	Qualification allowance				120,000	
A01217	Medical allowance			1,366,000	886,000	1,230,000
A0121N	Personal Allowance				24,000	
A01224	Entertainment allowance				6,000	
A01226	Computer allowance			22,000	18,000	20,000
A0122M	Ad-hoc Relief Allowance-2016			1,370,000	70,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,043,000	103,000	
A01236	Deputation allowance				24,000	
A01238	Charge allowance				20,000	
A0123G	Ad-hoc Relief Allowance-2018			2,043,000	103,000	
A0123P	Ad-hoc Relief Allowance 2019			1,618,000	102,000	
A0123X	Ad-hoc Relief Allowance 2020			2,298,000	2,530,000	3,100,000
A0124C	Disparity Reduction Allowance			2,084,000	2,954,000	5,930,000
A0124F	Adhoc Relief Allowance -2021			2,084,000	100,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,860,000	2,310,000
A0124R	Adhoc Relief Allowance 2022				1,863,000	2,110,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**720,000**	**250,000**	**300,000**
A01274	Medical charges				45,000	
A01277	Contingent paid staff			720,000	205,000	300,000
001	Contingent Paid Staff			720,000	205,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**1,804,000**	**4,557,000**	**2,826,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**35,000**

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 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**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
GL1862	**Directorate of Minerals, Industries, Com**					
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**388,000**	**786,000**	**786,000**
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			363,000	761,000	761,000
001	Hot and Cold Weather Charges				761,000	
003	Gilgit-Baltistan Weather Charges			363,000		761,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**883,000**	**3,238,000**	**1,400,000**
A03805	Travelling allowance			418,000	418,000	600,000
001	Travelling Allowance			418,000	418,000	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.)			460,000	2,815,000	800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			460,000	2,815,000	800,000
A039	**TOTAL GENERAL**			**498,000**	**498,000**	**605,000**
A03901	Stationery			220,000	220,000	250,000
001	Stationery			220,000	220,000	250,000
A03902	Printing and publication			8,000	8,000	50,000
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			260,000	260,000	300,000
001	Others			260,000	260,000	300,000
A06	**TOTAL TRANSFERS**			**20,000**	**20,000**	**20,000**

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 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					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
GL1862 Directorate of Minerals, Industries, Com					
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			660,000	1,860,000	710,000
A130 TOTAL TRANSPORT			600,000	1,800,000	650,000
A13001 Transport			600,000	1,800,000	650,000
001 Transport			600,000	1,800,000	650,000
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
Directorate of Minerals, Industries, Com			**43,516,000**	**40,472,000**	**52,156,000**

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 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**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044203	**ADMINISTRATION**						
GL1869	**Directorate of Mines & Minerals GB, Gilg**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**27,517,000**	**25,771,000**	**36,170,000**
A011	**TOTAL PAY**		**48**	**48**	**14,631,000**	**15,083,000**	**20,430,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**7,669,000**	**7,813,000**	**10,130,000**
A01101	Total Basic Pay		13	13	7,187,000	7,330,000	9,680,000
D042	Deputy Director (Exploration)	(BPS-18)	1	1	658,000		930,000
D044	Deputy Director (Minerals)	(BPS-18)	1	2	923,000		1,290,000
S036	Senior Chemist	(BPS-18)	1	1	1,036,000		1,440,000
S066	Senior Mineralogist/Geologist	(BPS-18)	1		1,036,000		
A077	Assistant Chemist	(BPS-17)	1	1	834,000		1,150,000
A087	Assistant Director (Admin & Accounts)	(BPS-17)	1	1	431,000		950,000
A089	Assistant Director (Exploration)	(BPS-17)	2	2	297,000		1,160,000
A092	Assistant Director (Mineral)	(BPS-17)	1	1	431,000		580,000
A104	Assistant Director/Mineralogist	(BPS-17)	1	1	297,000		580,000
A115	Assistant Engineer (Mining)	(BPS-17)	1	1	230,000		580,000
S147	Superintendent	(BPS-17)	1	1	583,000		660,000
S165	Surveyor/Drawing Officer	(BPS-16)	1	1	431,000		360,000
A01102	Personal pay				91,000	83,000	80,000
A01103	Special pay				391,000	400,000	370,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**6,962,000**	**7,270,000**	**10,300,000**
A01151	Total Pay of Other Staff		35	35	6,039,000	6,724,000	9,740,000
A068	Assistant	(BPS-16)	1	1	373,000		360,000
A006	Account Assistant	(BPS-14)	2	2	266,000		810,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 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**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044203	**ADMINISTRATION**						
GL1869	**Directorate of Mines & Minerals GB, Gilg**						
A071	Assistant Accounts	(BPS-14)	2	2	532,000		580,000
M021	Master Trainer	(BPS-14)	2	2	518,000		790,000
M050	Mining Assistant	(BPS-14)	1	1	192,000		290,000
M051	Mining Inspector	(BPS-14)	1	1	266,000		410,000
M052	Mining Supervisor	(BPS-14)	1	1	238,000		370,000
U019	Upper Division Clerk	(BPS-14)	1	1	252,000		370,000
D021	Data Entry Operator	(BPS-12)	1	1	167,000		250,000
A006	Account Assistant	(BPS-11)	1	1	157,000		230,000
L093	Lower Division Clerk	(BPS-11)	3	3	428,000		890,000
S163	Surveyor	(BPS-11)	1	1	182,000		230,000
L012	Laboratory Assistant	(BPS-07)	1	1	91,000		200,000
M001	Machine Operator	(BPS-07)	1	1	249,000		380,000
M002	Machine Operator/LDC	(BPS-07)	1	1	120,000		200,000
M080	Mining Hawaldar	(BPS-07)	1	1	176,000		200,000
D159	Driver	(BPS-05)	4	4	456,000		970,000
M081	Mining Constable	(BPS-05)	2	2	186,000		490,000
S030	Security Guard	(BPS-05)	1	1	135,000		210,000
C053	Chowkidar	(BPS-01)	1	1	148,000		230,000
N006	Naib Qasid	(BPS-01)	3	3	517,000		700,000
N021	Naib Qasid/Field Attendant	(BPS-01)	1	1	168,000		250,000
S167	Sweeper	(BPS-01)	2	2	222,000		330,000
A01153	Special pay				923,000	546,000	560,000
A012	**TOTAL ALLOWANCES**				**12,886,000**	**10,688,000**	**15,740,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,166,000**	**10,068,000**	**14,840,000**
A01202	House rent Allowance				1,929,000	1,354,000	1,400,000
A01203	Conveyance allowance				1,008,000	677,000	780,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 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**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
GL1869	**Directorate of Mines & Minerals GB, Gilg**					
A0120D	Integrated Allowance			17,000	43,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				56,000	
A01211	Hill allowance			33,000	27,000	20,000
A01217	Medical allowance			839,000	622,000	830,000
A0122M	Ad-hoc Relief Allowance-2016			889,000	52,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,188,000	77,000	
A01238	Charge allowance				14,000	
A0123G	Ad-hoc Relief Allowance-2018			1,188,000	77,000	
A0123P	Ad-hoc Relief Allowance 2019			684,000	70,000	
A0123X	Ad-hoc Relief Allowance 2020			1,424,000	1,787,000	2,300,000
A0124C	Disparity Reduction Allowance			1,850,000	2,280,000	2,790,000
A0124F	Adhoc Relief Allowance -2021			1,117,000	76,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,426,000	3,490,000
A0124R	Adhoc Relief Allowance 2022				1,430,000	3,190,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**720,000**	**620,000**	**900,000**
A01274	Medical charges				320,000	
A01277	Contingent paid staff			720,000	300,000	900,000
001	Contingent Paid Staff			720,000	300,000	900,000
A03	**TOTAL OPERATING EXPENSES**			**2,325,000**	**3,147,000**	**3,211,000**
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**			**293,000**	**566,000**	**566,000**
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			268,000	541,000	541,000
001	Hot and Cold Weather Charges				541,000	
003	Gilgit-Baltistan Weather Charges			268,000		541,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 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**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
GL1869	**Directorate of Mines & Minerals GB, Gilg**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,651,000	2,156,000	2,100,000
A03805	Travelling allowance			731,000	724,000	800,000
001	Travelling Allowance			731,000	724,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			920,000	1,432,000	1,300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			920,000	1,432,000	1,300,000
A039	**TOTAL GENERAL**			321,000	365,000	485,000
A03901	Stationery			150,000	150,000	200,000
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			5,000	5,000	10,000
A03906	Uniforms and protective clothing			1,000		10,000
001	Uniforms and Protective Clothing			1,000		10,000
A03917	Law charges			15,000	60,000	15,000
A03970	Others			150,000	150,000	250,000
001	Others			150,000	150,000	250,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				104,000	
A052	**TOTAL GRANTS DOMESTIC**				104,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				104,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			30,000		30,000
A094	**TOTAL OTHER STORES AND STOCKS**			30,000		30,000
A09404	Medical and Laboratory Equipment			10,000		10,000
001	Medical and Laboratory Equipment			10,000		10,000
A09407	Specific Consumables			10,000		10,000
A09412	Specific Utility chemicals			10,000		10,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			810,000	801,000	840,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 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**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
GL1869	**Directorate of Mines & Minerals GB, Gilg**					
A130	**TOTAL TRANSPORT**			**770,000**	**761,000**	**800,000**
A13001	Transport			770,000	761,000	800,000
001	Transport			770,000	761,000	800,000
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
Directorate of Mines & Minerals GB, Gilg				**30,682,000**	**29,823,000**	**40,251,000**

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 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**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044203	**ADMINISTRATION**						
SD1142	**Directorate of Mines & Minerals Baltistan Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**4,794,000**	**2,667,000**	**4,299,000**
A011	**TOTAL PAY**		**9**	**9**	**2,430,000**	**1,612,000**	**2,500,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**482,000**		**370,000**
A01101	Total Basic Pay		1	1	382,000		340,000
A092	Assistant Director (Mineral)	(BPS-17)	1	1	382,000		340,000
A01102	Personal pay				100,000		30,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,948,000**	**1,612,000**	**2,130,000**
A01151	Total Pay of Other Staff		8	8	1,548,000	1,514,000	1,980,000
M051	Mining Inspector	(BPS-14)	1	1	216,000		170,000
M052	Mining Supervisor	(BPS-14)	1	1	385,000		580,000
L093	Lower Division Clerk	(BPS-11)	1	1	177,000		140,000
S143	Suerveyor	(BPS-11)	1	1	177,000		140,000
M081	Mining Constable	(BPS-05)	1	1	142,000		260,000
S030	Security Guard	(BPS-05)	1	1	155,000		230,000
D159	Driver	(BPS-04)	1	1	172,000		280,000
N006	Naib Qasid	(BPS-01)	1	1	124,000		180,000
A01153	Special pay				400,000	98,000	150,000
A012	**TOTAL ALLOWANCES**				**2,364,000**	**1,055,000**	**1,799,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,364,000**	**1,055,000**	**1,799,000**
A01202	House rent Allowance				355,000	109,000	180,000
A01203	Conveyance allowance				273,000	124,000	200,000
A0120D	Integrated Allowance				11,000		10,000
A01211	Hill allowance				7,000	6,000	9,000
A01217	Medical allowance				191,000	89,000	140,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 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**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
SD1142	**Directorate of Mines & Minerals Baltistan Division**					
A0122M	Ad-hoc Relief Allowance-2016			141,000		
A0122Y	Ad-hoc Relief Allowance 2017			177,000		
A01238	Charge allowance				27,000	
A0123G	Ad-hoc Relief Allowance-2018			177,000		
A0123P	Ad-hoc Relief Allowance 2019			187,000		
A0123X	Ad-hoc Relief Allowance 2020			266,000	209,000	330,000
A0124C	Disparity Reduction Allowance			402,000	219,000	410,000
A0124F	Adhoc Relief Allowance -2021			177,000		
A0124N	Disparity Reduction Allowance 2022- 15%				136,000	250,000
A0124R	Adhoc Relief Allowance 2022				136,000	270,000
A03	**TOTAL OPERATING EXPENSES**			**754,000**	**723,000**	**1,444,000**
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**	**89,000**	**89,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			100,000	69,000	69,000
001	Hot and Cold Weather Charges				69,000	
003	Gilgit-Baltistan Weather Charges			100,000		69,000
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**			**462,000**	**462,000**	**1,000,000**
A03805	Travelling allowance			220,000	220,000	400,000
001	Travelling Allowance			220,000	220,000	400,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 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**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
SD1142	**Directorate of Mines & Minerals Baltistan Division**					
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
A039	**TOTAL GENERAL**			**146,000**	**146,000**	**330,000**
A03901	Stationery			70,000	70,000	150,000
001	Stationery			70,000	70,000	150,000
A03902	Printing and publication			5,000	5,000	20,000
A03906	Uniforms and protective clothing			1,000	1,000	10,000
001	Uniforms and Protective Clothing			1,000	1,000	10,000
A03970	Others			70,000	70,000	150,000
001	Others			70,000	70,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**263,000**	**263,000**	**420,000**
A130	**TOTAL TRANSPORT**			**243,000**	**243,000**	**400,000**
A13001	Transport			243,000	243,000	400,000
001	Transport			243,000	243,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000
Directorate of Mines & Minerals Baltistan Division				**5,811,000**	**3,653,000**	**6,163,000**

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 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**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044203	**ADMINISTRATION**						
SD1143	**Directorate of Industries & Commerce Baltistan Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**9,286,000**	**8,163,000**	**10,000,000**
A011	**TOTAL PAY**		**17**	**17**	**4,429,000**	**4,868,000**	**6,030,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**814,000**	**681,000**	**1,000,000**
A01101	Total Basic Pay		2	2	710,000	633,000	920,000
A090	Assistant Director (Industries)	(BPS-17)	1	1	449,000		710,000
I007	Industries Development Officer	(BPS-16)	1	1	261,000		210,000
A01103	Special pay				104,000	48,000	80,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**3,615,000**	**4,187,000**	**5,030,000**
A01151	Total Pay of Other Staff		15	15	3,292,000	3,948,000	4,730,000
L023	Lady Superintendent	(BPS-14)	1	1	302,000		470,000
L098	Labour Inspector	(BPS-14)	1	1	364,000		310,000
U019	Upper Division Clerk	(BPS-14)	1	1	225,000		350,000
D021	Data Entry Operator	(BPS-12)	1	1	186,000		180,000
A013	Accounts Assistant	(BPS-11)	1	1	317,000		490,000
I015	Instructor (Building Electrician)	(BPS-09)	1	1	219,000		340,000
I016	Instructor (Mobile Repairing)	(BPS-09)	1	1	219,000		340,000
I018	Instructor (Plumber)	(BPS-09)	1	1	219,000		340,000
L024	Lady Supervisor	(BPS-09)	2	2	438,000		680,000
D159	Driver	(BPS-04)	1	1	205,000		310,000
C053	Chowkidar	(BPS-01)	1	1	157,000		240,000
N006	Naib Qasid	(BPS-01)	3	3	441,000		680,000
A01153	Special pay				323,000	239,000	300,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 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**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
SD1143	**Directorate of Industries & Commerce Baltistan Division**					
A012	**TOTAL ALLOWANCES**			**4,857,000**	**3,295,000**	**3,970,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,857,000**	**3,295,000**	**3,970,000**
A01202	House rent Allowance			485,000	319,000	420,000
A01203	Conveyance allowance			502,000	328,000	450,000
A0120D	Integrated Allowance			36,000	33,000	30,000
A01211	Hill allowance			21,000	16,000	20,000
A01216	Qualification allowance					50,000
A01217	Medical allowance			341,000	257,000	320,000
A0122M	Ad-hoc Relief Allowance-2016			261,000	16,000	
A0122Y	Ad-hoc Relief Allowance 2017			400,000	25,000	
A0123G	Ad-hoc Relief Allowance-2018			400,000	25,000	
A0123P	Ad-hoc Relief Allowance 2019			449,000	27,000	
A0123X	Ad-hoc Relief Allowance 2020			591,000	645,000	780,000
A0124C	Disparity Reduction Allowance			971,000	695,000	810,000
A0124F	Adhoc Relief Allowance -2021			400,000	25,000	
A0124N	Disparity Reduction Allowance 2022- 15%				442,000	490,000
A0124R	Adhoc Relief Allowance 2022				442,000	600,000
A03	**TOTAL OPERATING EXPENSES**			**754,000**	**1,057,000**	**1,580,000**
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**	**225,000**	**225,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			100,000	205,000	205,000
001	Hot and Cold Weather Charges				205,000	
003	Gilgit-Baltistan Weather Charges			100,000		205,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 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**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
SD1143	**Directorate of Industries & Commerce Baltistan Division**					
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		
A03402	Rent for office building			1,000		
001	Rent for Office Building			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**462,000**	**662,000**	**1,000,000**
A03805	Travelling allowance			220,000	220,000	400,000
001	Travelling Allowance			220,000	220,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			242,000	442,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	442,000	600,000
A039	**TOTAL GENERAL**			**146,000**	**145,000**	**330,000**
A03901	Stationery			70,000	70,000	150,000
001	Stationery			70,000	70,000	150,000
A03902	Printing and publication			5,000	5,000	20,000
A03906	Uniforms and protective clothing			1,000		10,000
001	Uniforms and Protective Clothing			1,000		10,000
A03970	Others			70,000	70,000	150,000
001	Others			70,000	70,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**263,000**	**663,000**	**420,000**
A130	**TOTAL TRANSPORT**			**243,000**	**443,000**	**400,000**
A13001	Transport			243,000	443,000	400,000
001	Transport			243,000	443,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**210,000**	**10,000**
A13101	Machinery and Equipment			10,000	210,000	10,000
001	Machinery and Equipment			10,000	210,000	10,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 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**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
SD1143	**Directorate of Industries & Commerce Baltistan Division**					
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
Directorate of Industries & Commerce Baltistan Division				**10,303,000**	**9,883,000**	**12,000,000**

GC21022 (022)
TOURISM, SPORTS & CULTURE
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	110	80,005,000	100,871,000	75,740,000	24,767,000	100,507,000
PROVINCIAL	26	94,687,000	104,259,000	42,627,000	125,154,000	167,781,000
DIAMER	12	8,416,000	7,687,000	7,244,000	2,138,000	9,382,000
GHIZER	11	6,560,000	7,811,000	6,249,000	1,914,000	8,163,000
ASTORE	8	6,957,000	7,832,000	7,206,000	1,919,000	9,125,000
GHANCHE	8	5,720,000	6,505,000	5,957,000	1,907,000	7,864,000
SKARDU	8	5,887,000	5,738,000	5,356,000	1,932,000	7,288,000
KHARMANG	7	3,968,000	2,444,000	3,686,000	1,206,000	4,892,000
NAGAR	7	4,095,000	3,160,000	3,866,000	1,341,000	5,207,000
SHIGAR	7	3,902,000	1,810,000	5,227,000	973,000	6,200,000
HUNZA	5			4,517,000	1,485,000	6,002,000
TOTAL	**209**	**220,197,000**	**248,117,000**	**167,675,000**	**164,736,000**	**332,411,000**

GC21022 (022)
TOURISM, SPORTS & CULTURE

	Rs
Charged:	**0**
Voted:	**332,411,000**
Total:	**332,411,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
047202 TOURISM	220,197,000	248,117,000	332,411,000
TOTAL	**220,197,000**	**248,117,000**	**332,411,000**

GC21022 (022)
TOURISM, SPORTS & CULTURE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AT1071	Assistant Director Tourism District Astore	6,957,000	7,832,000	9,125,000
DM1080	Assistant Director Tourism District Diamer	8,416,000	7,687,000	9,382,000
GL1509	Secretary Tourism Sports, Culture & Youth	94,687,000	104,259,000	167,781,000
GL1802	Assistant Director Tourism District Gilgit	7,946,000	9,409,000	10,344,000
GL1805	Director Sports Board Gilgit-Baltistan	19,323,000	35,628,000	24,475,000
GL1822	DIRECTOR TOURISM GB	25,880,000	29,050,000	35,002,000
GL1832	Deputy Director Tourism (Coordination & Facilitation) Islamabad	5,707,000	9,775,000	6,823,000
GL1863	ASSISTANT DIRECTOR ARCHEALOGY	21,149,000	17,009,000	23,863,000
GN1076	Assistant Director Tourism District Ghanche	5,720,000	6,505,000	7,864,000
GZ1082	Assistant Director Tourism District Ghizer	6,560,000	7,811,000	8,163,000
HN1802	Assistant Director Tourism Hunza			6,002,000
NG1502	Assistant Director Tourism Nagar	4,095,000	3,160,000	5,207,000
RG1502	Assistant Director Tourism Kharmang	3,968,000	2,444,000	4,892,000
SD1112	Assistant Director Tourism District Skardu	5,887,000	5,738,000	7,288,000
SS1502	Assistant Director Tourism Shigar	3,902,000	1,810,000	6,200,000
TOTAL		**220,197,000**	**248,117,000**	**332,411,000**

GC21022 (022)
TOURISM, SPORTS & CULTURE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**136,225,000**	**122,421,000**	**167,675,000**
A011	**PAY**	**58,940,000**	**63,003,000**	**96,070,000**
A011-1	**TOTAL PAY OF OFFICERS**	**26,725,000**	**27,413,000**	**39,800,000**
A01101	Basic Pay	24,439,000	25,792,000	37,640,000
A01103	Special pay	2,286,000	1,618,000	2,160,000
A01105	Qualification Pay		3,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**32,215,000**	**35,590,000**	**56,270,000**
A01151	Pay of Other Staff	28,395,000	33,258,000	48,240,000
A01152	Personal pay	60,000	29,000	70,000
A01153	Special pay	3,760,000	2,303,000	7,960,000
A012	**ALLOWANCES**	**77,285,000**	**59,418,000**	**71,605,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**71,950,000**	**53,414,000**	**66,505,000**
A01201	Senior post Allowance	15,000	15,000	10,000
A01202	House rent Allowance	6,198,000	4,423,000	6,620,000
A01203	Conveyance allowance	4,625,000	3,233,000	5,190,000
A0120D	Integrated Allowance	174,000	162,000	264,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	257,000	153,000	240,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	718,000	500,000	680,000
A0120R	Prison Allowance		20,000	
A01211	Hill allowance	157,000	108,000	164,000
A01216	Qualification allowance		195,000	60,000
A01217	Medical allowance	3,392,000	2,386,000	3,790,000
A0121C	Additional Pay Allowance		12,000	
A0121N	Personal Allowance	19,000	20,000	10,000
A01222	Hardship allowance		20,000	
A01224	Entertainment allowance	13,000	14,000	13,000
A01226	Computer allowance	135,000	60,000	104,000
A01228	Orderly allowance	210,000	210,000	210,000
A0122M	Ad-hoc Relief Allowance-2016	3,770,000	146,000	
A0122S	Utility Allowance	2,187,000	1,413,000	2,180,000
A0122Y	Ad-hoc Relief Allowance 2017	5,171,000	208,000	
A01235	Secretariat allowance		15,000	
A01236	Deputation allowance	95,000	242,000	140,000
A0123E	Executive Allowance	9,020,000	10,768,000	10,880,000
A0123G	Ad-hoc Relief Allowance-2018	5,167,000	208,000	

GC21022 (022)
TOURISM, SPORTS & CULTURE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123P	Ad-hoc Relief Allowance 2019	5,066,000	187,000	
A0123X	Ad-hoc Relief Allowance 2020	6,698,000	7,719,000	10,100,000
A01241	Utility allowance for electricity		154,000	
A0124C	Disparity Reduction Allowance	9,715,000	7,458,000	9,140,000
A0124F	Adhoc Relief Allowance -2021	5,453,000	197,000	
A0124N	Disparity Reduction Allowance 2022- 15%		4,609,000	6,030,000
A0124R	Adhoc Relief Allowance 2022		5,893,000	6,830,000
A01250	Incentive Allowance	3,695,000	2,666,000	3,850,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**5,335,000**	**6,004,000**	**5,100,000**
A01273	Honoraria	1,500,000	2,404,000	1,500,000
A01277	Contingent paid staff	3,835,000	3,600,000	3,600,000
A03	**TOTAL OPERATING EXPENSES**	**77,202,000**	**109,442,000**	**155,246,000**
A032	**COMMUNICATIONS**	**873,000**	**851,000**	**1,156,000**
A03201	Postage and telegraph	108,000	106,000	116,000
A03202	Telephone and trunk call	755,000	745,000	1,030,000
A03205	Courier and pilot service	10,000		10,000
A033	**UTILITIES**	**2,162,000**	**2,521,000**	**2,681,000**
A03303	Electricity	390,000	380,000	440,000
A03304	Hot and cold weather charges	1,772,000	2,141,000	2,241,000
A034	**OCCUPANCY COSTS**	**3,621,000**	**4,931,000**	**4,440,000**
A03402	Rent for office building	2,821,000	3,524,000	3,640,000
A03403	Rent for residential building	800,000	1,407,000	800,000
A036	**MOTOR VEHICLES**		**20,000**	
A03603	Registration		20,000	
A038	**TRAVEL & TRANSPORTATION**	**11,917,000**	**22,959,000**	**17,730,000**
A03805	Travelling allowance	4,613,000	12,112,000	6,625,000
A03806	Transportation of Goods (Govt.)	65,000	65,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	7,207,000	10,750,000	11,100,000
A03808	Conveyance charges (Govt.)	32,000	32,000	5,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A039	**GENERAL**	**58,629,000**	**78,160,000**	**129,239,000**
A03901	Stationery	2,000,000	2,000,000	2,750,000
A03902	Printing and publication	256,000	255,000	585,000
A03903	Conference/seminars/workshops	1,000	3,919,000	1,000
A03905	Newspapers periodicals and books	58,000	57,000	
A03906	Uniforms and protective clothing	133,000	133,000	150,000
A03918	Exhibitions fairs and other national celebrations	54,053,000	69,281,000	122,803,000
A03970	Others	2,128,000	2,515,000	2,950,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**4,034,000**	
A041	**PENSION**		**4,034,000**	
A04114	Superannuation Encashment of L.P.R		4,034,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**		**1,200,000**	
A052	**GRANTS DOMESTIC**		**1,200,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,200,000	
A06	**TOTAL TRANSFERS**	**180,000**	**180,000**	**180,000**
A063	**ENTERTAINMENT & GIFTS**	**180,000**	**180,000**	**180,000**
A06301	Entertainments & Gifts	180,000	180,000	180,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**800,000**	**800,000**	**500,000**
A096	**PURCHASE OF PLANT AND MACHINERY**	**400,000**	**400,000**	**250,000**
A09601	Purchase of Plant and Machinery	400,000	400,000	250,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**400,000**	**400,000**	**250,000**
A09701	Purchase of Furniture and Fixture	400,000	400,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**5,790,000**	**10,040,000**	**8,810,000**
A130	**TRANSPORT**	**5,144,000**	**9,394,000**	**8,020,000**
A13001	Transport	5,144,000	9,394,000	8,020,000
A131	**MACHINERY AND EQUIPMENT**	**328,000**	**328,000**	**400,000**
A13101	Machinery and Equipment	328,000	328,000	400,000
A132	**FURNITURE AND FIXTURE**	**318,000**	**318,000**	**390,000**
A13201	Furniture and Fixtures	318,000	318,000	390,000
NET TOTAL		**220,197,000**	**248,117,000**	**332,411,000**

GC21022 (022)
TOURISM, SPORTS & CULTURE
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	46			46	9,050,000
02	13			13	3,410,000
03	1			1	200,000
04	19			19	4,130,000
05	9			9	2,600,000
07	2			2	810,000
11	28			28	7,420,000
14	19			19	8,790,000
15	12			12	5,180,000
16	22			22	11,010,000
17	28			28	18,890,000
18	6			6	8,090,000
19	3			3	4,460,000
20	1			1	1,840,000
TOTAL	**209**			**209**	**85,880,000**

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
AT1071	**Assistant Director Tourism District Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**5,412,000**	**6,293,000**	**7,206,000**
A011	**TOTAL PAY**		**7**	**8**	**2,193,000**	**3,137,000**	**4,010,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**2**	**428,000**	**897,000**	**1,360,000**
A01101	Total Basic Pay		1	2	380,000	839,000	1,240,000
A103	Assistant Director Tourism	(BPS-17)	1	1	380,000		890,000
C077	Computer Operator	(BPS-16)		1			350,000
A01103	Special pay				48,000	58,000	120,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,765,000**	**2,240,000**	**2,650,000**
A01151	Total Pay of Other Staff		6	6	1,607,000	2,059,000	2,330,000
D021	Data Entry Operator	(BPS-15)	1	1	394,000		600,000
U019	Upper Division Clerk	(BPS-14)	1	1	331,000		510,000
L093	Lower Division Clerk	(BPS-11)	1	1	284,000		430,000
D159	Driver	(BPS-04)	1	1	228,000		340,000
C053	Chowkidar	(BPS-01)	1	1	185,000		170,000
N006	Naib Qasid	(BPS-01)	1	1	185,000		280,000
A01153	Special pay				158,000	181,000	320,000
A012	**TOTAL ALLOWANCES**				**3,219,000**	**3,156,000**	**3,196,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,259,000**	**1,956,000**	**1,996,000**
A01202	House rent Allowance				181,000	190,000	190,000
A01203	Conveyance allowance				229,000	175,000	220,000
A0120D	Integrated Allowance				11,000		10,000
A01211	Hill allowance				7,000	6,000	7,000
A01217	Medical allowance				126,000	117,000	130,000
A01226	Computer allowance				9,000	9,000	9,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
AT1071	**Assistant Director Tourism District Astore**					
A0122M	Ad-hoc Relief Allowance-2016			137,000	7,000	
A0122Y	Ad-hoc Relief Allowance 2017			199,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018			199,000	8,000	
A0123P	Ad-hoc Relief Allowance 2019			212,000	4,000	
A0123X	Ad-hoc Relief Allowance 2020			279,000	402,000	430,000
A0124C	Disparity Reduction Allowance			471,000	478,000	470,000
A0124F	Adhoc Relief Allowance -2021			199,000	8,000	
A0124N	Disparity Reduction Allowance 2022- 15%				272,000	280,000
A0124R	Adhoc Relief Allowance 2022				272,000	250,000
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**			**1,243,000**	**1,237,000**	**1,509,000**
A032	**TOTAL COMMUNICATIONS**			**15,000**	**15,000**	**15,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			10,000	10,000	10,000
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	**TOTAL UTILITIES**			**134,000**	**128,000**	**128,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			114,000	108,000	108,000
001	Hot and Cold Weather Charges				108,000	
003	Gilgit-Baltistan Weather Charges			114,000		108,000
A034	**TOTAL OCCUPANCY COSTS**			**150,000**	**150,000**	**150,000**
A03402	Rent for office building			150,000	150,000	150,000
001	Rent for Office Building			150,000	150,000	150,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
AT1071	**Assistant Director Tourism District Astore**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**689,000**	**689,000**	**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.)			460,000	460,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			460,000	460,000	600,000
A03808	Conveyance charges (Govt.)			4,000	4,000	
A039	**TOTAL GENERAL**			**255,000**	**255,000**	**316,000**
A03901	Stationery			130,000	130,000	150,000
001	Stationery			130,000	130,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			2,000	2,000	
001	Newspapers, Periodicals and Books			2,000	2,000	
A03906	Uniforms and protective clothing			7,000	7,000	10,000
001	Uniforms and Protective Clothing			7,000	7,000	10,000
A03918	Exhibitions fairs and other national celebrations			1,000	1,000	1,000
001	Exhibitions, Fairs and other National Celebrations			1,000	1,000	1,000
A03970	Others			110,000	110,000	150,000
001	Others			110,000	110,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**302,000**	**302,000**	**410,000**
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**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
AT1071	**Assistant Director Tourism District Astore**					
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 Director Tourism District Astore				**6,957,000**	**7,832,000**	**9,125,000**

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
DM1080	**Assistant Director Tourism District Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**6,690,000**	**5,502,000**	**7,244,000**
A011	**TOTAL PAY**		**10**	**12**	**3,227,000**	**3,134,000**	**4,100,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**2**	**924,000**	**648,000**	**1,010,000**
A01101	Total Basic Pay		1	2	830,000	600,000	970,000
A103	Assistant Director Tourism	(BPS-17)	1	1	830,000		620,000
C077	Computer Operator	(BPS-16)		1			350,000
A01103	Special pay				94,000	48,000	40,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**10**	**2,303,000**	**2,486,000**	**3,090,000**
A01151	Total Pay of Other Staff		9	10	2,099,000	2,340,000	2,860,000
A068	Assistant	(BPS-16)		1			350,000
D021	Data Entry Operator	(BPS-15)	1	1	401,000		360,000
U019	Upper Division Clerk	(BPS-14)	1	1	351,000		520,000
C001	Caretaker	(BPS-11)	1	1	193,000		280,000
L093	Lower Division Clerk	(BPS-11)	1	1	267,000		230,000
C110	Cook	(BPS-04)	1	1	140,000		200,000
D159	Driver	(BPS-04)	1	1	232,000		340,000
C053	Chowkidar	(BPS-01)	1	1	163,000		240,000
N006	Naib Qasid	(BPS-01)	1	1	187,000		170,000
W025	Watchman	(BPS-01)	1	1	165,000		170,000
A01153	Special pay				204,000	146,000	230,000
A012	**TOTAL ALLOWANCES**				**3,463,000**	**2,368,000**	**3,144,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,223,000**	**2,068,000**	**2,844,000**
A01202	House rent Allowance				243,000	198,000	300,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
DM1080	**Assistant Director Tourism District Diamer**					
A01203	Conveyance allowance			246,000	191,000	360,000
A0120D	Integrated Allowance			11,000		4,000
A01211	Hill allowance			11,000	9,000	10,000
A01216	Qualification allowance				60,000	
A01217	Medical allowance			193,000	149,000	220,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			195,000		
A0122Y	Ad-hoc Relief Allowance 2017			288,000		
A0123G	Ad-hoc Relief Allowance-2018			288,000		
A0123P	Ad-hoc Relief Allowance 2019			293,000		
A0123X	Ad-hoc Relief Allowance 2020			453,000	411,000	590,000
A0124C	Disparity Reduction Allowance			705,000	461,000	590,000
A0124F	Adhoc Relief Allowance -2021			288,000		
A0124N	Disparity Reduction Allowance 2022- 15%				290,000	400,000
A0124R	Adhoc Relief Allowance 2022				290,000	360,000
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**			**1,373,000**	**1,832,000**	**1,688,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**65,000**	**60,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			55,000	55,000	50,000
001	Telephone and Trunk Calls			55,000	55,000	50,000
A033	**TOTAL UTILITIES**			**154,000**	**163,000**	**163,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			124,000	133,000	133,000
001	Hot and Cold Weather Charges				133,000	
003	Gilgit-Baltistan Weather Charges			124,000		133,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
DM1080	**Assistant Director Tourism District Diamer**					
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**			**706,000**	**706,000**	**950,000**
A03805	Travelling allowance			275,000	275,000	350,000
001	Travelling Allowance			275,000	275,000	350,000
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
A03808	Conveyance charges (Govt.)			5,000	5,000	
A039	**TOTAL GENERAL**			**248,000**	**698,000**	**315,000**
A03901	Stationery			120,000	120,000	150,000
001	Stationery			120,000	120,000	150,000
A03902	Printing and publication			8,000	8,000	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			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations				450,000	
001	Exhibitions, Fairs and other National Celebrations				450,000	
A03970	Others			110,000	110,000	150,000
001	Others			110,000	110,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**353,000**	**353,000**	**450,000**
A130	**TOTAL TRANSPORT**			**303,000**	**303,000**	**400,000**
A13001	Transport			303,000	303,000	400,000
001	Transport			303,000	303,000	400,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
DM1080 Assistant Director Tourism District Diamer					
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 Tourism District Diamer			**8,416,000**	**7,687,000**	**9,382,000**

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
GL1509	**Secretary Tourism Sports, Culture & Youth**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**38,886,000**	**34,490,000**	**42,627,000**
A011	**TOTAL PAY**		**27**	**26**	**12,625,000**	**12,738,000**	**16,970,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**12**	**8,700,000**	**8,150,000**	**12,330,000**
A01101	Total Basic Pay		13	12	8,167,000	7,685,000	11,790,000
S014	Secretary	(BPS-20)	1	1	1,239,000		1,840,000
A030	Additional Secretary	(BPS-19)	1	1	784,000		1,790,000
D196	Deputy Secretary (Archaeology)	(BPS-18)	1	1	895,000		1,220,000
D197	Deputy Secretary (Tourism)	(BPS-18)	1	1	895,000		1,220,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	408,000		400,000
L101	Legal Advisor	(BPS-17)	1	1	408,000		400,000
P002	P.A. to Secretary	(BPS-17)	1	1	893,000		1,370,000
S016	Section Officer	(BPS-17)	3	3	1,390,000		2,510,000
S147	Superintendent	(BPS-17)	1	1	518,000		640,000
W050	Web Developer	(BPS-17)	1	1	408,000		400,000
C077	Computer Operator	(BPS-16)	1		329,000		
A01103	Special pay				533,000	462,000	540,000
A01105	Qualification Pay					3,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**3,925,000**	**4,588,000**	**4,640,000**
A01151	Total Pay of Other Staff		14	14	3,326,000	4,312,000	4,040,000
A068	Assistant	(BPS-16)	3	3	1,004,000		800,000
S117	Stenotypist	(BPS-14)	2	2	409,000		400,000
U019	Upper Division Clerk	(BPS-14)	2	2	493,000		940,000
L093	Lower Division Clerk	(BPS-11)	2	2	514,000		520,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
GL1509	**Secretary Tourism Sports, Culture & Youth**						
D159	Driver	(BPS-05)	1	1	231,000		360,000
C053	Chowkidar	(BPS-02)	1	1	181,000		270,000
N006	Naib Qasid	(BPS-02)	3	3	494,000		750,000
A01153	Special pay				599,000	276,000	600,000
A012	**TOTAL ALLOWANCES**				**26,261,000**	**21,752,000**	**25,657,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,041,000**	**19,652,000**	**23,557,000**
A01201	Senior post Allowance				15,000	15,000	10,000
A01202	House rent Allowance				1,318,000	785,000	1,210,000
A01203	Conveyance allowance				931,000	557,000	910,000
A0120D	Integrated Allowance				32,000	33,000	30,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				132,000	80,000	120,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				718,000	500,000	680,000
A0120R	Prison Allowance					20,000	
A01211	Hill allowance				13,000	11,000	10,000
A01216	Qualification allowance					15,000	
A01217	Medical allowance				573,000	420,000	570,000
A0121N	Personal Allowance				19,000	20,000	10,000
A01222	Hardship allowance					20,000	
A01224	Entertainment allowance				7,000	8,000	7,000
A01226	Computer allowance				18,000	6,000	10,000
A01228	Orderly allowance				210,000	210,000	210,000
A0122M	Ad-hoc Relief Allowance-2016				787,000		
A0122S	Utility Allowance				2,187,000	1,413,000	2,180,000
A0122Y	Ad-hoc Relief Allowance 2017				1,041,000		
A0123E	Executive Allowance				9,020,000	10,768,000	10,880,000
A0123G	Ad-hoc Relief Allowance-2018				1,041,000		
A0123P	Ad-hoc Relief Allowance 2019				913,000		
A0123X	Ad-hoc Relief Allowance 2020				1,041,000	1,342,000	1,530,000
A01241	Utility allowance for electricity					122,000	
A0124F	Adhoc Relief Allowance -2021				1,041,000		
A0124R	Adhoc Relief Allowance 2022					1,178,000	1,340,000
A01250	Incentive Allowance				2,984,000	2,129,000	3,850,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1509	**Secretary Tourism Sports, Culture & Youth**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			2,220,000	2,100,000	2,100,000
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			720,000	600,000	600,000
001	Contingent Paid Staff			720,000	600,000	600,000
A03	**TOTAL OPERATING EXPENSES**			54,620,000	65,633,000	123,144,000
A032	**TOTAL COMMUNICATIONS**			260,000	260,000	310,000
A03201	Postage and telegraph			10,000	10,000	10,000
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**			468,000	453,000	453,000
A03303	Electricity			80,000	80,000	80,000
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			388,000	373,000	373,000
001	Hot and Cold Weather Charges				373,000	
003	Gilgit-Baltistan Weather Charges			388,000		373,000
A034	**TOTAL OCCUPANCY COSTS**			713,000	540,000	
A03402	Rent for office building			713,000		
001	Rent for Office Building			713,000		
A03403	Rent for residential building				540,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,385,000	10,654,000	3,500,000
A03805	Travelling allowance			1,045,000	5,971,000	1,500,000
001	Travelling Allowance			1,045,000	5,971,000	1,500,000
A03806	Transportation of Goods (Govt.)			10,000	10,000	
001	Transportation of Goods			10,000	10,000	

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1509	**Secretary Tourism Sports, Culture & Youth**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,322,000	4,665,000	2,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,322,000	4,665,000	2,000,000
A03808	Conveyance charges (Govt.)			8,000	8,000	
A039	**TOTAL GENERAL**			**50,794,000**	**53,726,000**	**118,881,000**
A03901	Stationery			300,000	300,000	400,000
001	Stationery			300,000	300,000	400,000
A03902	Printing and publication			15,000	15,000	50,000
A03903	Conference/seminars/workshops/ sym			1,000	3,919,000	1,000
001	Conferences / Seminars / Workshops / Symposia			1,000	3,919,000	1,000
A03905	Newspapers periodicals and books			20,000	20,000	
001	Newspapers, Periodicals and Books			20,000	20,000	
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03918	Exhibitions fairs and other national celebrations			50,000,000	48,914,000	117,800,000
001	Exhibitions, Fairs and other National Celebrations				48,914,000	
003	For Annual Calendar Events			50,000,000		75,000,000
004	For World Youth Title Championship					42,800,000
A03970	Others			428,000	528,000	600,000
001	Others			428,000	528,000	600,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,705,000**	
A041	**TOTAL PENSION**				**1,705,000**	
A04114	Superannuation Encashment of L.P.R				1,705,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,705,000	
A06	**TOTAL TRANSFERS**			**150,000**	**150,000**	**150,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**150,000**	**150,000**	**150,000**
A06301	Entertainments & Gifts			150,000	150,000	150,000
001	Entertainments & Gifts			150,000	150,000	150,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GL1509 Secretary Tourism Sports, Culture & Youth					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P					**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					**250,000**
A09701 Purchase of Furniture and Fixture					250,000
A13 TOTAL REPAIRS AND MAINTENANCE			**1,031,000**	**2,281,000**	**1,360,000**
A130 TOTAL TRANSPORT			**977,000**	**2,227,000**	**1,300,000**
A13001 Transport			977,000	2,227,000	1,300,000
001 Transport			977,000	2,227,000	1,300,000
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
Secretary Tourism Sports, Culture & Youth			**94,687,000**	**104,259,000**	**167,781,000**

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
GL1802	**Assistant Director Tourism District Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				5,450,000	5,019,000	7,689,000
A011	**TOTAL PAY**		10	12	2,535,000	2,908,000	4,620,000
A011-1	**TOTAL PAY OF OFFICERS**		1	2	488,000	640,000	1,060,000
A01101	Total Basic Pay		1	2	408,000	592,000	990,000
A103	Assistant Director Tourism	(BPS-17)	1	1	408,000		640,000
C077	Computer Operator	(BPS-16)		1			350,000
A01103	Special pay				80,000	48,000	70,000
A011-2	**TOTAL PAY OF OTHER STAFF**		9	10	2,047,000	2,268,000	3,560,000
A01151	Total Pay of Other Staff		9	10	1,882,000	2,123,000	3,340,000
A068	Assistant	(BPS-16)		1			560,000
D021	Data Entry Operator	(BPS-15)	1	1	393,000		590,000
U019	Upper Division Clerk	(BPS-14)	1	1	329,000		500,000
C001	Caretaker	(BPS-11)	1	1	167,000		240,000
L093	Lower Division Clerk	(BPS-11)	1	1	167,000		240,000
C110	Cook	(BPS-04)	1	1	127,000		180,000
D159	Driver	(BPS-04)	1	1	222,000		330,000
C053	Chowkidar	(BPS-01)	1	1	181,000		270,000
N006	Naib Qasid	(BPS-01)	1	1	181,000		270,000
W025	Watchman	(BPS-01)	1	1	115,000		160,000
A01153	Special pay				165,000	145,000	220,000
A012	**TOTAL ALLOWANCES**				2,915,000	2,111,000	3,069,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,915,000	2,111,000	3,069,000
A01202	House rent Allowance				355,000	272,000	450,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1802	**Assistant Director Tourism District Gilgit**					
A01203	Conveyance allowance			246,000	169,000	360,000
A0120D	Integrated Allowance			32,000	11,000	10,000
A01211	Hill allowance			11,000	8,000	10,000
A01216	Qualification allowance				60,000	60,000
A01217	Medical allowance			184,000	131,000	220,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			163,000	11,000	
A0122Y	Ad-hoc Relief Allowance 2017			245,000	16,000	
A0123G	Ad-hoc Relief Allowance-2018			245,000	16,000	
A0123P	Ad-hoc Relief Allowance 2019			266,000	16,000	
A0123X	Ad-hoc Relief Allowance 2020			348,000	388,000	590,000
A0124C	Disparity Reduction Allowance			553,000	440,000	600,000
A0124F	Adhoc Relief Allowance -2021			258,000	14,000	
A0124N	Disparity Reduction Allowance 2022- 15%				275,000	400,000
A0124R	Adhoc Relief Allowance 2022				275,000	360,000
A03	**TOTAL OPERATING EXPENSES**			**1,821,000**	**2,233,000**	**2,085,000**
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**			**148,000**	**150,000**	**150,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			118,000	120,000	120,000
001	Hot and Cold Weather Charges				120,000	
003	Gilgit-Baltistan Weather Charges			118,000		120,000
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

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1802	**Assistant Director Tourism District Gilgit**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,019,000**	**1,019,000**	**1,200,000**
A03805	Travelling allowance			440,000	440,000	500,000
001	Travelling Allowance			440,000	440,000	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	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	574,000	700,000
A039	**TOTAL GENERAL**			**349,000**	**759,000**	**430,000**
A03901	Stationery			150,000	150,000	200,000
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			8,000	8,000	20,000
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
A03918	Exhibitions fairs and other national celebrations				410,000	
001	Exhibitions, Fairs and other National Celebrations				410,000	
A03970	Others			180,000	180,000	200,000
001	Others			180,000	180,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**282,000**	
A041	**TOTAL PENSION**				**282,000**	
A04114	Superannuation Encashment of L.P.R				282,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				282,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,200,000**	
A052	**TOTAL GRANTS DOMESTIC**				**1,200,000**	

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1802	**Assistant Director Tourism District Gilgit**					
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**675,000**	**675,000**	**570,000**
A130	**TOTAL TRANSPORT**			**605,000**	**605,000**	**500,000**
A13001	Transport			605,000	605,000	500,000
001	Transport			605,000	605,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**35,000**
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
Assistant Director Tourism District Gilgit				**7,946,000**	**9,409,000**	**10,344,000**

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
GL1805	**Director Sports Board Gilgit-Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**13,200,000**	**15,248,000**	**15,525,000**
A011	**TOTAL PAY**		**26**	**26**	**5,767,000**	**9,012,000**	**10,490,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**3,581,000**	**4,178,000**	**4,960,000**
A01101	Total Basic Pay		8	8	3,265,000	3,935,000	4,720,000
D111	Director Sports Board	(BPS-18)	1	1	805,000		1,290,000
A086	Assistant Director	(BPS-17)	5		1,502,000		
A093	Assistant Director (Technical)	(BPS-17)		1			500,000
A192	Assistant Director (Admin)	(BPS-17)		1			500,000
A201	Assistant Director (Sports)	(BPS-17)		3			1,150,000
S147	Superintendent	(BPS-17)	1	1	530,000		780,000
C077	Computer Operator	(BPS-16)	1	1	428,000		500,000
A01103	Special pay				316,000	243,000	240,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**2,186,000**	**4,834,000**	**5,530,000**
A01151	Total Pay of Other Staff		18	18	1,871,000	4,529,000	5,240,000
A068	Assistant	(BPS-16)	1	1	332,000		550,000
S104	Sports Coaches	(BPS-16)	4	4	193,000		2,970,000
U006	UDC/Cashier	(BPS-14)	1	1	169,000		330,000
L093	Lower Division Clerk	(BPS-11)	3	3	400,000		400,000
D159	Driver	(BPS-04)	5	5	163,000		160,000
C053	Chowkidar	(BPS-01)	1	1	158,000		100,000
N006	Naib Qasid	(BPS-01)	2	2	315,000		490,000
S167	Sweeper	(BPS-01)	1	1	141,000		240,000
A01153	Special pay				315,000	305,000	290,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1805	**Director Sports Board Gilgit-Baltistan**					
A012	**TOTAL ALLOWANCES**			**7,433,000**	**6,236,000**	**5,035,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,765,000**	**5,936,000**	**4,735,000**
A01202	House rent Allowance			776,000	721,000	700,000
A01203	Conveyance allowance			480,000	472,000	450,000
A0120D	Integrated Allowance			11,000	22,000	20,000
A01211	Hill allowance			6,000	6,000	5,000
A01217	Medical allowance			297,000	271,000	260,000
A01226	Computer allowance			18,000		10,000
A0122M	Ad-hoc Relief Allowance-2016			418,000	32,000	
A0122Y	Ad-hoc Relief Allowance 2017			595,000	47,000	
A01235	Secretariat allowance				15,000	
A01236	Deputation allowance				36,000	
A0123G	Ad-hoc Relief Allowance-2018			595,000	47,000	
A0123P	Ad-hoc Relief Allowance 2019			543,000	41,000	
A0123X	Ad-hoc Relief Allowance 2020			768,000	1,101,000	1,040,000
A0124C	Disparity Reduction Allowance			1,490,000	1,366,000	770,000
A0124F	Adhoc Relief Allowance -2021			768,000	47,000	
A0124N	Disparity Reduction Allowance 2022- 15%				856,000	770,000
A0124R	Adhoc Relief Allowance 2022				856,000	710,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**668,000**	**300,000**	**300,000**
A01277	Contingent paid staff			668,000	300,000	300,000
001	Contingent Paid Staff			668,000	300,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**5,695,000**	**18,134,000**	**7,465,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**155,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	150,000
001	Telephone and Trunk Calls			50,000	50,000	150,000
A033	**TOTAL UTILITIES**			**282,000**	**300,000**	**300,000**
A03303	Electricity			30,000	30,000	30,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1805	**Director Sports Board Gilgit-Baltistan**					
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			252,000	270,000	270,000
001	Hot and Cold Weather Charges				270,000	
003	Gilgit-Baltistan Weather Charges			252,000		270,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**862,000**	**862,000**	**1,400,000**
A03805	Travelling allowance			253,000	253,000	400,000
001	Travelling Allowance			253,000	253,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			609,000	609,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			609,000	609,000	1,000,000
A039	**TOTAL GENERAL**			**4,496,000**	**16,917,000**	**5,610,000**
A03901	Stationery			200,000	200,000	250,000
001	Stationery			200,000	200,000	250,000
A03902	Printing and publication			30,000	30,000	100,000
A03905	Newspapers periodicals and books			6,000	6,000	
001	Newspapers, Periodicals and Books			6,000	6,000	
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			4,050,000	16,471,000	5,000,000
001	Exhibitions, Fairs and other National Celebrations			4,050,000	16,471,000	5,000,000
A03970	Others			200,000	200,000	250,000
001	Others			200,000	200,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,318,000**	
A041	**TOTAL PENSION**				**1,318,000**	
A04114	Superannuation Encashment of L.P.R				1,318,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,318,000	
A06	**TOTAL TRANSFERS**			**15,000**	**15,000**	**15,000**

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1805	**Director Sports Board Gilgit-Baltistan**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			15,000	15,000	15,000
A06301	Entertainments & Gifts			15,000	15,000	15,000
001	Entertainments & Gifts			15,000	15,000	15,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			413,000	913,000	1,470,000
A130	**TOTAL TRANSPORT**			363,000	863,000	1,420,000
A13001	Transport			363,000	863,000	1,420,000
001	Transport			363,000	863,000	800,000
008	Transport (Liabilities)					620,000
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
Director Sports Board Gilgit-Baltistan				**19,323,000**	**35,628,000**	**24,475,000**

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
GL1822	**DIRECTOR TOURISM GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**23,001,000**	**22,766,000**	**30,646,000**
A011	**TOTAL PAY**		**33**	**41**	**11,233,000**	**13,279,000**	**19,170,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**6,418,000**	**7,987,000**	**9,470,000**
A01101	Total Basic Pay		8	8	5,830,000	7,530,000	8,890,000
D112	Director Tourism	(BPS-19)	1	1	1,058,000		1,620,000
D049	Deputy Director Development	(BPS-18)	1	1	1,029,000		1,420,000
D056	Deputy Director Tourism	(BPS-18)	1	1	925,000		1,570,000
D195	Deputy Director Tourism (Marketing)	(BPS-18)	1	1	925,000		1,370,000
A095	Assistant Director Cultuer	(BPS-17)	1	1	504,000		800,000
A103	Assistant Director Tourism	(BPS-17)	1	1	406,000		600,000
S116	Stenographer	(BPS-16)	2	2	983,000		1,510,000
A01103	Special pay				588,000	457,000	580,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**33**	**4,815,000**	**5,292,000**	**9,700,000**
A01151	Total Pay of Other Staff		25	33	4,334,000	4,937,000	9,030,000
A068	Assistant	(BPS-16)	1	1	254,000		370,000
D021	Data Entry Operator	(BPS-15)	2	2	435,000		640,000
S117	Stenotypist	(BPS-14)	2	2	716,000		1,100,000
U019	Upper Division Clerk	(BPS-14)	2	2	302,000		750,000
L093	Lower Division Clerk	(BPS-11)	3	5	376,000		1,320,000
D159	Driver	(BPS-05)		8			2,240,000
D159	Driver	(BPS-04)	6		1,078,000		
D118	Dispatch Rider	(BPS-03)	1	1	132,000		200,000
D118	Dispatch Rider	(BPS-02)	1	1	157,000		240,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

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**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
GL1822	**DIRECTOR TOURISM GB**						
C053	Chowkidar	(BPS-01)	1	3	115,000		490,000
N006	Naib Qasid	(BPS-01)	4	6	654,000		1,350,000
S167	Sweeper	(BPS-01)	2	2	115,000		330,000
A01153	Special pay				481,000	355,000	670,000
A012	**TOTAL ALLOWANCES**				**11,768,000**	**9,487,000**	**11,476,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,528,000**	**8,983,000**	**11,176,000**
A01202	House rent Allowance				1,336,000	1,086,000	1,670,000
A01203	Conveyance allowance				707,000	531,000	940,000
A0120D	Integrated Allowance				4,000	44,000	60,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				125,000	73,000	120,000
A01211	Hill allowance				28,000	20,000	30,000
A01217	Medical allowance				588,000	474,000	800,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				18,000		10,000
A0122M	Ad-hoc Relief Allowance-2016				700,000	50,000	
A0122Y	Ad-hoc Relief Allowance 2017				973,000	73,000	
A01236	Deputation allowance				95,000	84,000	140,000
A0123G	Ad-hoc Relief Allowance-2018				973,000	73,000	
A0123P	Ad-hoc Relief Allowance 2019				840,000	62,000	
A0123X	Ad-hoc Relief Allowance 2020				1,225,000	1,606,000	2,270,000
A0124C	Disparity Reduction Allowance				2,226,000	1,879,000	2,070,000
A0124F	Adhoc Relief Allowance -2021				973,000	64,000	
A0124N	Disparity Reduction Allowance 2022- 15%					1,176,000	1,600,000
A0124R	Adhoc Relief Allowance 2022					1,267,000	1,460,000
A01250	Incentive Allowance				711,000	415,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**240,000**	**504,000**	**300,000**
A01273	Honoraria					204,000	
001	HONORARIA					204,000	
A01277	Contingent paid staff				240,000	300,000	300,000
001	Contingent Paid Staff				240,000	300,000	300,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1822	**DIRECTOR TOURISM GB**					
A03	**TOTAL OPERATING EXPENSES**			**2,411,000**	**5,816,000**	**3,691,000**
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**			**152,000**	**435,000**	**435,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			122,000	405,000	405,000
001	Hot and Cold Weather Charges				405,000	
003	Gilgit-Baltistan Weather Charges			122,000		405,000
A034	**TOTAL OCCUPANCY COSTS**			**618,000**	**618,000**	**1,000,000**
A03402	Rent for office building			618,000	618,000	1,000,000
001	Rent for Office Building			618,000	618,000	1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,222,000**	**2,785,000**	**1,700,000**
A03805	Travelling allowance			522,000	2,085,000	800,000
001	Travelling Allowance			522,000	2,085,000	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.)			690,000	690,000	900,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			690,000	690,000	900,000
A039	**TOTAL GENERAL**			**329,000**	**1,888,000**	**466,000**
A03901	Stationery			150,000	150,000	200,000
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			8,000	8,000	50,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1822	**DIRECTOR TOURISM GB**					
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			1,000	1,560,000	1,000
001	Exhibitions, Fairs and other National Celebrations			1,000	1,560,000	1,000
A03970	Others			150,000	150,000	200,000
001	Others			150,000	150,000	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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**453,000**	**453,000**	**650,000**
A130	**TOTAL TRANSPORT**			**403,000**	**403,000**	**600,000**
A13001	Transport			403,000	403,000	600,000
001	Transport			403,000	403,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
DIRECTOR TOURISM GB				**25,880,000**	**29,050,000**	**35,002,000**

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1832	**Deputy Director Tourism (Coordination & Facilitation) Islamabad**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			**1,867,000**	**2,755,000**	**2,030,000**
A011	**TOTAL PAY**	**1**	**1**	**974,000**	**1,379,000**	**1,450,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**974,000**	**1,379,000**	**1,450,000**
A01101	Total Basic Pay	1	1	891,000	1,296,000	1,370,000
A103	Assistant Director Tourism (BPS-17)	1	1	891,000		1,370,000
A01103	Special pay			83,000	83,000	80,000
A012	**TOTAL ALLOWANCES**			**893,000**	**1,376,000**	**580,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**893,000**	**676,000**	**580,000**
A01202	House rent Allowance			175,000		
A01203	Conveyance allowance			21,000		
A01217	Medical allowance			30,000	31,000	30,000
A0122M	Ad-hoc Relief Allowance-2016			56,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017			87,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018			87,000	8,000	
A0123P	Ad-hoc Relief Allowance 2019			44,000	4,000	
A0123X	Ad-hoc Relief Allowance 2020			87,000	133,000	130,000
A0124C	Disparity Reduction Allowance			219,000	215,000	190,000
A0124F	Adhoc Relief Allowance -2021			87,000	8,000	
A0124N	Disparity Reduction Allowance 2022- 15%				132,000	120,000
A0124R	Adhoc Relief Allowance 2022				132,000	110,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**700,000**	
A01273	Honoraria				700,000	
001	HONORARIA				700,000	
A03	**TOTAL OPERATING EXPENSES**			**2,700,000**	**5,880,000**	**4,093,000**

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1832	**Deputy Director Tourism (Coordination & Facilitation) Islamabad**					
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**115,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			40,000	40,000	100,000
001	Telephone and Trunk Calls			40,000	40,000	100,000
A033	**TOTAL UTILITIES**			**90,000**	**58,000**	**58,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			60,000	28,000	28,000
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			60,000		28,000
A034	**TOTAL OCCUPANCY COSTS**			**800,000**	**1,947,000**	**1,850,000**
A03402	Rent for office building				1,080,000	1,050,000
001	Rent for Office Building				1,080,000	1,050,000
A03403	Rent for residential building			800,000	867,000	800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,275,000**	**2,285,000**	**1,500,000**
A03805	Travelling allowance			500,000	1,510,000	600,000
001	Travelling Allowance			500,000	1,510,000	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.)			770,000	770,000	900,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			770,000	770,000	900,000
A039	**TOTAL GENERAL**			**480,000**	**1,535,000**	**570,000**
A03901	Stationery			200,000	200,000	250,000
001	Stationery			200,000	200,000	250,000
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			10,000	10,000	

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1832	**Deputy Director Tourism (Coordination & Facilitation) Islamabad**					
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03918	Exhibitions fairs and other national celebrations				1,055,000	
001	Exhibitions, Fairs and other National Celebrations				1,055,000	
A03970	Others			150,000	150,000	200,000
001	Others			150,000	150,000	200,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**600,000**	**600,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**300,000**	**300,000**	
A09601	Purchase of Plant and Machinery			300,000	300,000	
001	Purchase of Plant & Machinery			300,000	300,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**300,000**	**300,000**	
A09701	Purchase of Furniture and Fixture			300,000	300,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**540,000**	**540,000**	**700,000**
A130	**TOTAL TRANSPORT**			**440,000**	**440,000**	**600,000**
A13001	Transport			440,000	440,000	600,000
001	Transport			440,000	440,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**
A13201	Furniture and Fixtures			50,000	50,000	50,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GL1832 Deputy Director Tourism (Coordination & Facilitation) Islamabad					
001 Furniture and Fixture			50,000	50,000	50,000
Deputy Director Tourism (Coordination & Facilitation) Islamabad			**5,707,000**	**9,775,000**	**6,823,000**

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
GL1863	**ASSISTANT DIRECTOR ARCHEALOGY**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**17,571,000**	**9,971,000**	**19,850,000**
A011	**TOTAL PAY**		**30**	**30**	**8,731,000**	**5,620,000**	**12,610,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,450,000**	**970,000**	**2,810,000**
A01101	Total Basic Pay		3	3	2,200,000	913,000	2,560,000
D193	Director Archaeology	(BPS-19)	1	1	800,000		1,050,000
A086	Assistant Director	(BPS-17)	1	1	700,000		540,000
S147	Superintendent	(BPS-17)	1	1	700,000		970,000
A01103	Special pay				250,000	57,000	250,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**6,281,000**	**4,650,000**	**9,800,000**
A01151	Total Pay of Other Staff		27	27	5,221,000	4,310,000	8,230,000
H004	Head Clerk	(BPS-16)	1	1	578,000		700,000
D021	Data Entry Operator	(BPS-15)	1	1	202,000		280,000
P033	Photographer	(BPS-14)	1	1	190,000		700,000
C130	Conversation Assistant	(BPS-11)	1	1	157,000		220,000
D157	Draftsman	(BPS-11)	1	1	396,000		610,000
L093	Lower Division Clerk	(BPS-11)	3	3	795,000		810,000
D159	Driver	(BPS-07)	1	1	130,000		620,000
T081	Technical Assistant	(BPS-07)	1	1	140,000		190,000
D159	Driver	(BPS-04)	1	1	130,000		620,000
N006	Naib Qasid	(BPS-02)	1	1	261,000		380,000
S004	S/Attendant	(BPS-02)	6	6	1,215,000		1,610,000
S167	Sweeper	(BPS-02)	1	1	113,000		160,000
C053	Chowkidar	(BPS-01)	1	1	120,000		180,000
N041	Night Watchman	(BPS-01)	1	1	113,000		160,000
S004	S/Attendant	(BPS-01)	2	2	209,000		320,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1863	**ASSISTANT DIRECTOR ARCHEALOGY**					
S030	Security Guard (BPS-01)	4	4	472,000		670,000
A01152	Personal pay			60,000	29,000	70,000
A01153	Special pay			1,000,000	311,000	1,500,000
A012	**TOTAL ALLOWANCES**			**8,840,000**	**4,351,000**	**7,240,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,553,000**	**4,051,000**	**6,940,000**
A01202	House rent Allowance			700,000	445,000	800,000
A01203	Conveyance allowance			680,000	407,000	700,000
A0120D	Integrated Allowance			4,000	6,000	10,000
A01211	Hill allowance			35,000	16,000	40,000
A01217	Medical allowance			500,000	267,000	550,000
A0121C	Additional Pay Allowance				12,000	
A0122M	Ad-hoc Relief Allowance-2016			550,000	18,000	
A0122Y	Ad-hoc Relief Allowance 2017			742,000	24,000	
A01236	Deputation allowance				122,000	
A0123G	Ad-hoc Relief Allowance-2018			742,000	24,000	
A0123P	Ad-hoc Relief Allowance 2019			890,000	26,000	
A0123X	Ad-hoc Relief Allowance 2020			1,113,000	757,000	1,200,000
A0124C	Disparity Reduction Allowance			1,855,000	860,000	1,860,000
A0124F	Adhoc Relief Allowance -2021			742,000	24,000	
A0124N	Disparity Reduction Allowance 2022- 15%				514,000	930,000
A0124R	Adhoc Relief Allowance 2022				529,000	850,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**287,000**	**300,000**	**300,000**
A01277	Contingent paid staff			287,000	300,000	300,000
001	Contingent Paid Staff			287,000	300,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**2,668,000**	**2,899,000**	**3,263,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**80,000**	**90,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			70,000	70,000	70,000
001	Telephone and Trunk Calls			70,000	70,000	70,000
A03205	Courier and pilot service			10,000		10,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1863	**ASSISTANT DIRECTOR ARCHEALOGY**					
A033	**TOTAL UTILITIES**			**206,000**	**253,000**	**253,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			186,000	233,000	233,000
001	Hot and Cold Weather Charges				233,000	
003	Gilgit-Baltistan Weather Charges			186,000		233,000
A034	**TOTAL OCCUPANCY COSTS**			**750,000**	**726,000**	**850,000**
A03402	Rent for office building			750,000	726,000	850,000
001	Rent for Office Building				726,000	
A036	**TOTAL MOTOR VEHICLES**				**20,000**	
A03603	Registration				20,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,190,000**	**1,390,000**	**1,500,000**
A03805	Travelling allowance			500,000	500,000	600,000
001	Travelling Allowance			500,000	500,000	600,000
A03806	Transportation of Goods (Govt.)			25,000	25,000	
001	Transportation of Goods			25,000	25,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			660,000	860,000	900,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			660,000	860,000	900,000
A03808	Conveyance charges (Govt.)			5,000	5,000	
A039	**TOTAL GENERAL**			**432,000**	**430,000**	**570,000**
A03901	Stationery			160,000	160,000	200,000
001	Stationery			160,000	160,000	200,000
A03902	Printing and publication			1,000		50,000
A03905	Newspapers periodicals and books			1,000		
001	Newspapers, Periodicals and Books			1,000		
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GL1863	**ASSISTANT DIRECTOR ARCHEALOGY**					
A03970	Others			250,000	250,000	300,000
001	Others			250,000	250,000	300,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**729,000**	
A041	**TOTAL PENSION**				**729,000**	
A04114	Superannuation Encashment of L.P.R				729,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				729,000	
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**			**710,000**	**3,210,000**	**750,000**
A130	**TOTAL TRANSPORT**			**660,000**	**3,160,000**	**700,000**
A13001	Transport			660,000	3,160,000	700,000
001	Transport			660,000	3,160,000	700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**20,000**

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GL1863 ASSISTANT DIRECTOR ARCHEALOGY					
A13201 Furniture and Fixtures			20,000	20,000	20,000
001 Furniture and Fixture			20,000	20,000	20,000
ASSISTANT DIRECTOR ARCHEALOGY			**21,149,000**	**17,009,000**	**23,863,000**

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
GN1076	**Assistant Director Tourism District Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**4,346,000**	**5,113,000**	**5,957,000**
A011	**TOTAL PAY**		**7**	**8**	**2,018,000**	**2,991,000**	**3,600,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**2**	**408,000**	**940,000**	**1,240,000**
A01101	Total Basic Pay		1	2	408,000	890,000	1,240,000
A103	Assistant Director Tourism	(BPS-17)	1	1	408,000		890,000
C077	Computer Operator	(BPS-16)		1			350,000
A01103	Special pay					50,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,610,000**	**2,051,000**	**2,360,000**
A01151	Total Pay of Other Staff		6	6	1,448,000	1,926,000	2,200,000
D021	Data Entry Operator	(BPS-15)	1	1	394,000		610,000
U019	Upper Division Clerk	(BPS-14)	1	1	342,000		530,000
L093	Lower Division Clerk	(BPS-11)	1	1	167,000		240,000
D159	Driver	(BPS-04)	1	1	215,000		330,000
C053	Chowkidar	(BPS-01)	1	1	153,000		230,000
N006	Naib Qasid	(BPS-01)	1	1	177,000		260,000
A01153	Special pay				162,000	125,000	160,000
A012	**TOTAL ALLOWANCES**				**2,328,000**	**2,122,000**	**2,357,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,088,000**	**1,822,000**	**2,057,000**
A01202	House rent Allowance				163,000	161,000	210,000
A01203	Conveyance allowance				169,000	135,000	220,000
A0120D	Integrated Allowance				11,000	11,000	10,000
A01211	Hill allowance				7,000	6,000	7,000
A01217	Medical allowance				156,000	113,000	140,000
A01226	Computer allowance				9,000	9,000	10,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GN1076	**Assistant Director Tourism District Ghanche**					
A0122M	Ad-hoc Relief Allowance-2016			130,000		
A0122Y	Ad-hoc Relief Allowance 2017			176,000		
A0123G	Ad-hoc Relief Allowance-2018			176,000		
A0123P	Ad-hoc Relief Allowance 2019			211,000		
A0123X	Ad-hoc Relief Allowance 2020			264,000	397,000	430,000
A0124C	Disparity Reduction Allowance			440,000	454,000	490,000
A0124F	Adhoc Relief Allowance -2021			176,000		
A0124N	Disparity Reduction Allowance 2022- 15%				268,000	280,000
A0124R	Adhoc Relief Allowance 2022				268,000	260,000
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**			**1,007,000**	**1,025,000**	**1,467,000**
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**			**114,000**	**132,000**	**132,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			84,000	102,000	102,000
001	Hot and Cold Weather Charges				102,000	
003	Gilgit-Baltistan Weather Charges			84,000		102,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**100,000**	**100,000**
A03402	Rent for office building			100,000	100,000	100,000
001	Rent for Office Building			100,000	100,000	100,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GN1076	**Assistant Director Tourism District Ghanche**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**546,000**	**546,000**	**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.)			403,000	403,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			403,000	403,000	600,000
A039	**TOTAL GENERAL**			**222,000**	**222,000**	**360,000**
A03901	Stationery			100,000	100,000	150,000
001	Stationery			100,000	100,000	150,000
A03902	Printing and publication			5,000	5,000	50,000
A03905	Newspapers periodicals and books			2,000	2,000	
001	Newspapers, Periodicals and Books			2,000	2,000	
A03906	Uniforms and protective clothing			5,000	5,000	10,000
001	Uniforms and Protective Clothing			5,000	5,000	10,000
A03970	Others			110,000	110,000	150,000
001	Others			110,000	110,000	150,000
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

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GN1076 Assistant Director Tourism District Ghanche					
001 Furniture and Fixture			20,000	20,000	20,000
Assistant Director Tourism District Ghanche			**5,720,000**	**6,505,000**	**7,864,000**

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
GZ1082	**Assistant Director Tourism District Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**5,161,000**	**6,140,000**	**6,249,000**
A011	**TOTAL PAY**		**10**	**11**	**2,404,000**	**3,608,000**	**4,000,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**2**	**482,000**	**640,000**	**850,000**
A01101	Total Basic Pay		1	2	380,000	592,000	810,000
A103	Assistant Director Tourism	(BPS-17)	1	1	380,000		460,000
C077	Computer Operator	(BPS-16)		1			350,000
A01103	Special pay				102,000	48,000	40,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,922,000**	**2,968,000**	**3,150,000**
A01151	Total Pay of Other Staff		9	9	1,738,000	2,774,000	2,970,000
D021	Data Entry Operator	(BPS-15)	1	1	401,000		620,000
U019	Upper Division Clerk	(BPS-14)	1	1	337,000		520,000
C001	Caretaker	(BPS-11)	1	1	109,000		280,000
L093	Lower Division Clerk	(BPS-11)	1	1	302,000		310,000
C110	Cook	(BPS-04)	1	1	83,000		200,000
D159	Driver	(BPS-04)	1	1	84,000		340,000
C053	Chowkidar	(BPS-01)	1	1	175,000		260,000
N006	Naib Qasid	(BPS-01)	1	1	175,000		260,000
W025	Watchman	(BPS-01)	1	1	72,000		180,000
A01153	Special pay				184,000	194,000	180,000
A012	**TOTAL ALLOWANCES**				**2,757,000**	**2,532,000**	**2,249,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,517,000**	**2,532,000**	**2,249,000**
A01202	House rent Allowance				232,000	209,000	230,000
A01203	Conveyance allowance				246,000	246,000	240,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GZ1082	**Assistant Director Tourism District Ghizer**					
A0120D	Integrated Allowance			22,000	13,000	20,000
A01211	Hill allowance			11,000	11,000	10,000
A01216	Qualification allowance				60,000	
A01217	Medical allowance			183,000	183,000	180,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			168,000	14,000	
A0122Y	Ad-hoc Relief Allowance 2017			225,000	19,000	
A0123G	Ad-hoc Relief Allowance-2018			220,000	19,000	
A0123P	Ad-hoc Relief Allowance 2019			244,000	21,000	
A0123X	Ad-hoc Relief Allowance 2020			319,000	488,000	470,000
A0124C	Disparity Reduction Allowance			319,000	541,000	500,000
A0124F	Adhoc Relief Allowance -2021			319,000	19,000	
A0124N	Disparity Reduction Allowance 2022- 15%				340,000	310,000
A0124R	Adhoc Relief Allowance 2022				340,000	280,000
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**			**1,093,000**	**1,365,000**	**1,574,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**65,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	60,000
001	Telephone and Trunk Calls			50,000	50,000	60,000
A033	**TOTAL UTILITIES**			**110,000**	**183,000**	**183,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			90,000	163,000	163,000
001	Hot and Cold Weather Charges				163,000	
003	Gilgit-Baltistan Weather Charges			90,000		163,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
GZ1082	**Assistant Director Tourism District Ghizer**					
A034	**TOTAL OCCUPANCY COSTS**			**40,000**	**40,000**	**40,000**
A03402	Rent for office building			40,000	40,000	40,000
001	Rent for Office Building			40,000	40,000	40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**583,000**	**583,000**	**905,000**
A03805	Travelling allowance			198,000	198,000	300,000
001	Travelling Allowance			198,000	198,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			380,000	380,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	380,000	600,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**305,000**	**504,000**	**381,000**
A03901	Stationery			160,000	160,000	200,000
001	Stationery			160,000	160,000	200,000
A03902	Printing and publication			8,000	8,000	20,000
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	10,000
001	Uniforms and Protective Clothing			5,000	5,000	10,000
A03918	Exhibitions fairs and other national celebrations			1,000	200,000	1,000
001	Exhibitions, Fairs and other National Celebrations			1,000	200,000	1,000
A03970	Others			130,000	130,000	150,000
001	Others			130,000	130,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**306,000**	**306,000**	**340,000**
A130	**TOTAL TRANSPORT**			**266,000**	**266,000**	**300,000**
A13001	Transport			266,000	266,000	300,000
001	Transport			266,000	266,000	300,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GZ1082 Assistant Director Tourism District Ghizer					
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 Tourism District Ghizer			**6,560,000**	**7,811,000**	**8,163,000**

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
HN1802	**Assistant Director Tourism Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**4,517,000**
A011	**TOTAL PAY**			**5**			**3,110,000**
A011-1	**TOTAL PAY OF OFFICERS**			**1**			**640,000**
A01101	Total Basic Pay			1			600,000
C077	Computer Operator	(BPS-16)		1			600,000
A01103	Special pay						40,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**4**			**2,470,000**
A01151	Total Pay of Other Staff			4			760,000
L093	Lower Division Clerk	(BPS-11)		1			240,000
D159	Driver	(BPS-04)		1			180,000
C053	Chowkidar	(BPS-01)		1			170,000
N006	Naib Qasid	(BPS-01)		1			170,000
A01153	Special pay						1,710,000
A012	**TOTAL ALLOWANCES**						**1,407,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**1,407,000**
A01202	House rent Allowance						150,000
A01203	Conveyance allowance						160,000
A0120D	Integrated Allowance						20,000
A01211	Hill allowance						7,000
A01217	Medical allowance						150,000
A0123X	Ad-hoc Relief Allowance 2020						290,000
A0124C	Disparity Reduction Allowance						310,000
A0124N	Disparity Reduction Allowance 2022- 15%						170,000
A0124R	Adhoc Relief Allowance 2022						150,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
HN1802	**Assistant Director Tourism Hunza**					
A03	**TOTAL OPERATING EXPENSES**					**1,085,000**
A032	**TOTAL COMMUNICATIONS**					**55,000**
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					50,000
001	Telephone and Trunk Calls					50,000
A033	**TOTAL UTILITIES**					**150,000**
A03303	Electricity					50,000
001	Electricity					50,000
A03304	Hot and cold weather charges					100,000
003	Gilgit-Baltistan Weather Charges					100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**650,000**
A03805	Travelling allowance					250,000
001	Travelling Allowance					250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					400,000
A039	**TOTAL GENERAL**					**230,000**
A03901	Stationery					100,000
001	Stationery					100,000
A03902	Printing and publication					30,000
A03970	Others					100,000
001	Others					100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**400,000**
A130	**TOTAL TRANSPORT**					**300,000**
A13001	Transport					300,000
001	Transport					300,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
HN1802 Assistant Director Tourism Hunza					
A131 TOTAL MACHINERY AND EQUIPMENT					50,000
A13101 Machinery and Equipment					50,000
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					50,000
A13201 Furniture and Fixtures					50,000
001 Furniture and Fixture					50,000
Assistant Director Tourism Hunza					**6,002,000**

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
NG1502	**Assistant Director Tourism Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**3,516,000**	**2,088,000**	**3,866,000**
A011	**TOTAL PAY**		**7**	**7**	**1,830,000**	**1,177,000**	**2,480,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**504,000**	**344,000**	**660,000**
A01101	Total Basic Pay		1	1	456,000	328,000	620,000
A103	Assistant Director Tourism	(BPS-17)	1	1	456,000		620,000
A01103	Special pay				48,000	16,000	40,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,326,000**	**833,000**	**1,820,000**
A01151	Total Pay of Other Staff		6	6	1,208,000	783,000	1,700,000
D021	Data Entry Operator	(BPS-15)	1	1	253,000		330,000
U019	Upper Division Clerk	(BPS-14)	1	1	354,000		500,000
L093	Lower Division Clerk	(BPS-11)	1	1	193,000		330,000
D159	Driver	(BPS-04)	1	1	146,000		200,000
C053	Chowkidar	(BPS-01)	1	1	131,000		170,000
N006	Naib Qasid	(BPS-01)	1	1	131,000		170,000
A01153	Special pay				118,000	50,000	120,000
A012	**TOTAL ALLOWANCES**				**1,686,000**	**911,000**	**1,386,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,686,000**	**911,000**	**1,386,000**
A01202	House rent Allowance				180,000	83,000	180,000
A01203	Conveyance allowance				169,000	89,000	150,000
A0120D	Integrated Allowance				4,000		20,000
A01211	Hill allowance				7,000	3,000	7,000
A01217	Medical allowance				130,000	45,000	130,000
A01226	Computer allowance				9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016				113,000		
A0122Y	Ad-hoc Relief Allowance 2017				140,000		
A0123G	Ad-hoc Relief Allowance-2018				141,000		

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
NG1502	**Assistant Director Tourism Nagar**					
A0123P	Ad-hoc Relief Allowance 2019			140,000		
A0123X	Ad-hoc Relief Allowance 2020			189,000	151,000	180,000
A01241	Utility allowance for electricity				32,000	
A0124C	Disparity Reduction Allowance			327,000	168,000	290,000
A0124F	Adhoc Relief Allowance -2021			137,000		
A0124N	Disparity Reduction Allowance 2022- 15%				109,000	220,000
A0124R	Adhoc Relief Allowance 2022				109,000	200,000
A01250	Incentive Allowance				122,000	
A03	**TOTAL OPERATING EXPENSES**			**484,000**	**977,000**	**1,071,000**
A032	**TOTAL COMMUNICATIONS**			**12,000**	**12,000**	**25,000**
A03201	Postage and telegraph			2,000	2,000	5,000
A03202	Telephone and trunk call			10,000	10,000	20,000
001	Telephone and Trunk Calls			10,000	10,000	20,000
A033	**TOTAL UTILITIES**			**60,000**	**46,000**	**46,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			50,000	36,000	36,000
001	Hot and Cold Weather Charges				36,000	
003	Gilgit-Baltistan Weather Charges			50,000		36,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**292,000**	**292,000**	**750,000**
A03805	Travelling allowance			110,000	110,000	250,000
001	Travelling Allowance			110,000	110,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			182,000	182,000	500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			182,000	182,000	500,000
A039	**TOTAL GENERAL**			**120,000**	**627,000**	**250,000**
A03901	Stationery			50,000	50,000	100,000
001	Stationery			50,000	50,000	100,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
NG1502	**Assistant Director Tourism Nagar**					
A03902	Printing and publication			20,000	20,000	50,000
A03918	Exhibitions fairs and other national celebrations				220,000	
001	Exhibitions, Fairs and other National Celebrations				220,000	
A03970	Others			50,000	337,000	100,000
001	Others			50,000	337,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**95,000**	**95,000**	**270,000**
A130	**TOTAL TRANSPORT**			**85,000**	**85,000**	**250,000**
A13001	Transport			85,000	85,000	250,000
001	Transport			85,000	85,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**	**5,000**	**10,000**
A13101	Machinery and Equipment			5,000	5,000	10,000
001	Machinery and Equipment			5,000	5,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	**10,000**
A13201	Furniture and Fixtures			5,000	5,000	10,000
001	Furniture and Fixture			5,000	5,000	10,000
Assistant Director Tourism Nagar				**4,095,000**	**3,160,000**	**5,207,000**

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
RG1502	**Assistant Director Tourism Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**3,397,000**	**1,519,000**	**3,686,000**
A011	**TOTAL PAY**		**7**	**7**	**1,645,000**	**890,000**	**2,340,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**456,000**		**640,000**
A01101	Total Basic Pay		1	1	408,000		600,000
A103	Assistant Director Tourism	(BPS-17)	1	1	408,000		600,000
A01103	Special pay				48,000		40,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,189,000**	**890,000**	**1,700,000**
A01151	Total Pay of Other Staff		6	6	1,074,000	833,000	1,590,000
D021	Data Entry Operator	(BPS-15)	1	1	219,000		320,000
U019	Upper Division Clerk	(BPS-14)	1	1	317,000		490,000
L093	Lower Division Clerk	(BPS-11)	1	1	167,000		240,000
D159	Driver	(BPS-04)	1	1	127,000		180,000
C053	Chowkidar	(BPS-01)	1	1	122,000		180,000
N006	Naib Qasid	(BPS-01)	1	1	122,000		180,000
A01153	Special pay				115,000	57,000	110,000
A012	**TOTAL ALLOWANCES**				**1,752,000**	**629,000**	**1,346,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,752,000**	**629,000**	**1,346,000**
A01202	House rent Allowance				180,000	59,000	180,000
A01203	Conveyance allowance				167,000	78,000	160,000
A0120D	Integrated Allowance				11,000	11,000	10,000
A01211	Hill allowance				7,000	4,000	7,000
A01217	Medical allowance				146,000	54,000	130,000
A01226	Computer allowance				9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016				106,000		
A0122Y	Ad-hoc Relief Allowance 2017				143,000		
A0123G	Ad-hoc Relief Allowance-2018				143,000		

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
RG1502	**Assistant Director Tourism Kharmang**					
A0123P	Ad-hoc Relief Allowance 2019			145,000		
A0123X	Ad-hoc Relief Allowance 2020			193,000	125,000	290,000
A0124C	Disparity Reduction Allowance			359,000	132,000	310,000
A0124F	Adhoc Relief Allowance -2021			143,000		
A0124N	Disparity Reduction Allowance 2022- 15%				83,000	130,000
A0124R	Adhoc Relief Allowance 2022				83,000	120,000
A03	**TOTAL OPERATING EXPENSES**			**484,000**	**838,000**	**936,000**
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**			**60,000**	**54,000**	**54,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			50,000	44,000	44,000
001	Hot and Cold Weather Charges				44,000	
003	Gilgit-Baltistan Weather Charges			50,000		44,000
A034	**TOTAL OCCUPANCY COSTS**				**360,000**	
A03402	Rent for office building				360,000	
001	Rent for Office Building				360,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**292,000**	**292,000**	**650,000**
A03805	Travelling allowance			110,000	110,000	250,000
001	Travelling Allowance			110,000	110,000	250,000
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

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
RG1502	**Assistant Director Tourism Kharmang**					
A039	**TOTAL GENERAL**			**120,000**	**120,000**	**220,000**
A03901	Stationery			50,000	50,000	100,000
001	Stationery			50,000	50,000	100,000
A03902	Printing and publication			20,000	20,000	20,000
A03970	Others			50,000	50,000	100,000
001	Others			50,000	50,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**87,000**	**87,000**	**270,000**
A130	**TOTAL TRANSPORT**			**85,000**	**85,000**	**250,000**
A13001	Transport			85,000	85,000	250,000
001	Transport			85,000	85,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**1,000**	**10,000**
A13101	Machinery and Equipment			1,000	1,000	10,000
001	Machinery and Equipment			1,000	1,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**1,000**	**10,000**
A13201	Furniture and Fixtures			1,000	1,000	10,000
001	Furniture and Fixture			1,000	1,000	10,000
Assistant Director Tourism Kharmang				**3,968,000**	**2,444,000**	**4,892,000**

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
SD1112	**Assistant Director Tourism District Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**4,405,000**	**4,250,000**	**5,356,000**
A011	**TOTAL PAY**		**7**	**8**	**2,124,000**	**2,376,000**	**3,300,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**456,000**	**640,000**	**680,000**
A01101	Total Basic Pay		1	1	408,000	592,000	640,000
A103	Assistant Director Tourism	(BPS-17)	1	1	408,000		640,000
A01103	Special pay				48,000	48,000	40,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**7**	**1,668,000**	**1,736,000**	**2,620,000**
A01151	Total Pay of Other Staff		6	7	1,527,000	1,628,000	2,480,000
A068	Assistant	(BPS-16)		1			350,000
D021	Data Entry Operator	(BPS-15)	1	1	429,000		610,000
U019	Upper Division Clerk	(BPS-14)	1	1	362,000		510,000
L093	Lower Division Clerk	(BPS-11)	1	1	189,000		240,000
D159	Driver	(BPS-04)	1	1	229,000		350,000
C053	Chowkidar	(BPS-01)	1	1	129,000		170,000
N006	Naib Qasid	(BPS-01)	1	1	189,000		250,000
A01153	Special pay				141,000	108,000	140,000
A012	**TOTAL ALLOWANCES**				**2,281,000**	**1,874,000**	**2,056,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,041,000**	**1,574,000**	**1,756,000**
A01202	House rent Allowance				206,000	165,000	200,000
A01203	Conveyance allowance				167,000	114,000	160,000
A0120D	Integrated Allowance				14,000	11,000	20,000
A01211	Hill allowance				7,000	5,000	7,000
A01217	Medical allowance				130,000	95,000	130,000
A01226	Computer allowance				9,000	9,000	9,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
SD1112	**Assistant Director Tourism District Skardu**					
A0122M	Ad-hoc Relief Allowance-2016			136,000	9,000	
A0122Y	Ad-hoc Relief Allowance 2017			175,000	13,000	
A0123G	Ad-hoc Relief Allowance-2018			175,000	13,000	
A0123P	Ad-hoc Relief Allowance 2019			182,000	13,000	
A0123X	Ad-hoc Relief Allowance 2020			236,000	312,000	370,000
A0124C	Disparity Reduction Allowance			416,000	352,000	380,000
A0124F	Adhoc Relief Allowance -2021			188,000	13,000	
A0124N	Disparity Reduction Allowance 2022- 15%				225,000	250,000
A0124R	Adhoc Relief Allowance 2022				225,000	230,000
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**			**1,119,000**	**1,125,000**	**1,472,000**
A032	**TOTAL COMMUNICATIONS**			**72,000**	**72,000**	**72,000**
A03201	Postage and telegraph			12,000	12,000	12,000
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**			**124,000**	**130,000**	**130,000**
A03303	Electricity			40,000	40,000	40,000
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			84,000	90,000	90,000
001	Hot and Cold Weather Charges				90,000	
003	Gilgit-Baltistan Weather Charges			84,000		90,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**564,000**	**564,000**	**850,000**
A03805	Travelling allowance			187,000	187,000	250,000
001	Travelling Allowance			187,000	187,000	250,000
A03806	Transportation of Goods (Govt.)			5,000	5,000	

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
SD1112	**Assistant Director Tourism District Skardu**					
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			367,000	367,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			367,000	367,000	600,000
A03808	Conveyance charges (Govt.)			5,000	5,000	
A039	**TOTAL GENERAL**			**359,000**	**359,000**	**420,000**
A03901	Stationery			180,000	180,000	200,000
001	Stationery			180,000	180,000	200,000
A03902	Printing and publication			8,000	8,000	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			6,000	6,000	10,000
001	Uniforms and Protective Clothing			6,000	6,000	10,000
A03970	Others			160,000	160,000	200,000
001	Others			160,000	160,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**363,000**	**363,000**	**460,000**
A130	**TOTAL TRANSPORT**			**303,000**	**303,000**	**400,000**
A13001	Transport			303,000	303,000	400,000
001	Transport			303,000	303,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
SD1112 Assistant Director Tourism District Skardu					
Assistant Director Tourism District Skardu			**5,887,000**	**5,738,000**	**7,288,000**

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
047	**OTHER INDUSTRIES**						
0472	**OTHER INDUSTRIES**						
047202	**TOURISM**						
SS1502	**Assistant Director Tourism Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**3,323,000**	**1,267,000**	**5,227,000**
A011	**TOTAL PAY**		**7**	**7**	**1,634,000**	**754,000**	**3,820,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**456,000**		**640,000**
A01101	Total Basic Pay		1	1	408,000		600,000
A103	Assistant Director Tourism	(BPS-17)	1	1	408,000		600,000
A01103	Special pay				48,000		40,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,178,000**	**754,000**	**3,180,000**
A01151	Total Pay of Other Staff		6	6	1,060,000	704,000	1,470,000
D021	Data Entry Operator	(BPS-15)	1	1	219,000		220,000
U019	Upper Division Clerk	(BPS-14)	1	1	317,000		490,000
L093	Lower Division Clerk	(BPS-11)	1	1	167,000		240,000
D159	Driver	(BPS-04)	1	1	127,000		180,000
C053	Chowkidar	(BPS-01)	1	1	115,000		170,000
N006	Naib Qasid	(BPS-01)	1	1	115,000		170,000
A01153	Special pay				118,000	50,000	1,710,000
A012	**TOTAL ALLOWANCES**				**1,689,000**	**513,000**	**1,407,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,689,000**	**513,000**	**1,407,000**
A01202	House rent Allowance				153,000	49,000	150,000
A01203	Conveyance allowance				167,000	69,000	160,000
A0120D	Integrated Allowance				7,000		20,000
A01211	Hill allowance				7,000	3,000	7,000
A01217	Medical allowance				156,000	36,000	150,000
A01226	Computer allowance				9,000		
A0122M	Ad-hoc Relief Allowance-2016				111,000		
A0122Y	Ad-hoc Relief Allowance 2017				142,000		
A0123G	Ad-hoc Relief Allowance-2018				142,000		

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
SS1502	**Assistant Director Tourism Shigar**					
A0123P	Ad-hoc Relief Allowance 2019			143,000		
A0123X	Ad-hoc Relief Allowance 2020			183,000	106,000	290,000
A0124C	Disparity Reduction Allowance			335,000	112,000	310,000
A0124F	Adhoc Relief Allowance -2021			134,000		
A0124N	Disparity Reduction Allowance 2022- 15%				69,000	170,000
A0124R	Adhoc Relief Allowance 2022				69,000	150,000
A03	**TOTAL OPERATING EXPENSES**			**484,000**	**448,000**	**703,000**
A032	**TOTAL COMMUNICATIONS**			**12,000**		**12,000**
A03201	Postage and telegraph			2,000		2,000
A03202	Telephone and trunk call			10,000		10,000
001	Telephone and Trunk Calls			10,000		10,000
A033	**TOTAL UTILITIES**			**60,000**	**36,000**	**46,000**
A03303	Electricity			10,000		10,000
001	Electricity			10,000		10,000
A03304	Hot and cold weather charges			50,000	36,000	36,000
001	Hot and Cold Weather Charges				36,000	
003	Gilgit-Baltistan Weather Charges			50,000		36,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**292,000**	**292,000**	**425,000**
A03805	Travelling allowance			110,000	110,000	25,000
001	Travelling Allowance			110,000	110,000	25,000
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
A039	**TOTAL GENERAL**			**120,000**	**120,000**	**220,000**
A03901	Stationery			50,000	50,000	100,000
001	Stationery			50,000	50,000	100,000
A03902	Printing and publication			20,000	20,000	20,000
A03970	Others			50,000	50,000	100,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
047	**OTHER INDUSTRIES**					
0472	**OTHER INDUSTRIES**					
047202	**TOURISM**					
SS1502	**Assistant Director Tourism Shigar**					
001	Others			50,000	50,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**95,000**	**95,000**	**270,000**
A130	**TOTAL TRANSPORT**			**85,000**	**85,000**	**250,000**
A13001	Transport			85,000	85,000	250,000
001	Transport			85,000	85,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**	**5,000**	**10,000**
A13101	Machinery and Equipment			5,000	5,000	10,000
001	Machinery and Equipment			5,000	5,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	**10,000**
A13201	Furniture and Fixtures			5,000	5,000	10,000
001	Furniture and Fixture			5,000	5,000	10,000
Assistant Director Tourism Shigar				**3,902,000**	**1,810,000**	**6,200,000**

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES
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	195	124,897,000	140,011,000	126,777,000	17,404,000	144,181,000
DIAMER	37	20,340,000	21,943,000	27,970,000	4,844,000	32,814,000
PROVINCIAL	32	39,547,000	42,956,000	34,980,000	8,675,000	43,655,000
SKARDU	32	17,537,000	19,011,000	16,379,000	5,943,000	22,322,000
GHIZER	24	10,338,000	12,942,000	10,589,000	2,570,000	13,159,000
ASTORE	20	11,036,000	9,841,000	14,530,000	3,561,000	18,091,000
GHANCHE	18	6,710,000	6,875,000	5,700,000	2,412,000	8,112,000
HUNZA	10	6,644,000	5,928,000	4,900,000	3,049,000	7,949,000
NAGAR	9	6,053,000	5,059,000	4,550,000	2,832,000	7,382,000
KHARMANG	5	3,322,000	3,432,000	2,805,000	2,072,000	4,877,000
SHIGAR	3	1,827,000	1,917,000	1,291,000	2,111,000	3,402,000
TOTAL	**385**	**248,251,000**	**269,915,000**	**250,471,000**	**55,473,000**	**305,944,000**

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

	Rs
Charged:	**0**
Voted:	**305,944,000**
Total:	**305,944,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011205	TAX MGT (CUSTOM- INCOME TAX-EXCISE ETC)	173,321,000	184,324,000	217,599,000
011250	OTHERS	33,235,000	34,699,000	39,012,000
108104	ZAKAT AND USHAR	41,695,000	50,892,000	49,333,000
TOTAL		**248,251,000**	**269,915,000**	**305,944,000**

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AT1070	Excise and Taxation Officer Astore Astore	11,036,000	9,841,000	18,091,000
DM1078	Deputy Director Excise & Taxation Diamer -Astore Division	1,809,000	4,641,000	3,869,000
DM1079	Excise and Taxation Officer Diamer	18,531,000	17,302,000	28,945,000
GL1526	Deputy Registrar Co-operative Socieities	33,235,000	34,699,000	39,012,000
GL1711	Administrator Zakat & Ushr Department Gilgit	41,695,000	50,892,000	49,333,000
GL1717	Director Excise & Taxation Gilgit Division			2,190,000
GL1733	Deputy Director Excise & Taxation Gilgit	26,828,000	28,848,000	29,491,000
GL1784	Secretary Revenue,Excise & Taxation and	39,547,000	42,956,000	43,655,000
GL1791	Excise and Taxation Officer Gilgit	23,139,000	25,572,000	24,155,000
GN1075	Excise and Taxation Officer Ghanche	6,710,000	6,875,000	8,112,000
GZ1080	Excise and Taxation Officer Ghizer	10,338,000	12,942,000	13,159,000
HN1051	Excise and Taxation Officer Hunza	6,644,000	5,928,000	7,949,000
NG1051	Excise and Taxation Officer Nagar	6,053,000	5,059,000	7,382,000
RG1051	Excise and Taxation Officer Kharmang	3,322,000	3,432,000	4,877,000
SD1109	Excise and Taxation Officer Skardu	12,471,000	12,600,000	16,443,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
SD1144	Deputy Director Excise & Taxation Baltistan Division Skardu	5,066,000	6,411,000	5,879,000
SS1051	Excise and Taxation Officer Shigar	1,827,000	1,917,000	3,402,000
TOTAL		**248,251,000**	**269,915,000**	**305,944,000**

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

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**203,749,000**	**215,081,000**	**250,471,000**
A011	**PAY**	**93,051,000**	**114,567,000**	**151,090,000**
A011-1	**TOTAL PAY OF OFFICERS**	**20,433,000**	**24,518,000**	**31,100,000**
A01101	Basic Pay	19,070,000	23,101,000	29,390,000
A01103	Special pay	1,363,000	1,411,000	1,710,000
A01105	Qualification Pay		6,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**72,618,000**	**90,049,000**	**119,990,000**
A01151	Pay of Other Staff	65,712,000	84,420,000	110,670,000
A01152	Personal pay		32,000	1,120,000
A01153	Special pay	6,906,000	5,597,000	8,200,000
A012	**ALLOWANCES**	**110,698,000**	**100,514,000**	**99,381,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**104,878,000**	**94,411,000**	**94,256,000**
A01201	Senior post Allowance		7,000	
A01202	House rent Allowance	9,969,000	8,952,000	9,430,000
A01203	Conveyance allowance	10,185,000	8,678,000	10,500,000
A01207	Washing Allowance		1,000	
A01208	Dress Allowance		1,343,000	
A0120D	Integrated Allowance	472,000	366,000	450,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	96,000	72,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	794,000	674,000	790,000
A01211	Hill allowance	349,000	313,000	327,000
A01216	Qualification allowance	241,000	550,000	300,000
A01217	Medical allowance	6,307,000	5,620,000	6,350,000
A0121N	Personal Allowance	32,000	20,000	10,000
A01224	Entertainment allowance	6,000	7,000	6,000
A01226	Computer allowance	126,000	108,000	133,000
A01228	Orderly allowance		88,000	
A0122M	Ad-hoc Relief Allowance-2016	5,268,000	281,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	48,000	72,000	40,000
A0122S	Utility Allowance	2,424,000	2,026,000	2,420,000
A0122Y	Ad-hoc Relief Allowance 2017	7,877,000	442,000	
A01236	Deputation allowance		208,000	
A01238	Charge allowance		168,000	
A01239	Special allowance		2,000	

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

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123E	Executive Allowance	5,189,000	8,551,000	8,160,000
A0123G	Ad-hoc Relief Allowance-2018	7,691,000	426,000	
A0123P	Ad-hoc Relief Allowance 2019	8,127,000	534,000	
A0123X	Ad-hoc Relief Allowance 2020	10,924,000	15,416,000	17,020,000
A01241	Utility allowance for electricity		74,000	
A01243	Special travelling allowance		36,000	
A0124C	Disparity Reduction Allowance	16,069,000	15,123,000	13,240,000
A0124F	Adhoc Relief Allowance -2021	8,047,000	439,000	
A0124N	Disparity Reduction Allowance 2022- 15%		9,410,000	10,150,000
A0124R	Adhoc Relief Allowance 2022		10,718,000	10,280,000
A01250	Incentive Allowance	4,637,000	3,686,000	4,650,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**5,820,000**	**6,103,000**	**5,125,000**
A01273	Honoraria	1,500,000	1,500,000	1,500,000
A01274	Medical charges		673,000	
A01277	Contingent paid staff	4,320,000	3,930,000	3,625,000
A03	**TOTAL OPERATING EXPENSES**	**35,651,000**	**39,932,000**	**44,978,000**
A032	**COMMUNICATIONS**	**1,185,000**	**1,365,000**	**1,310,000**
A03201	Postage and telegraph	135,000	175,000	140,000
A03202	Telephone and trunk call	1,040,000	1,170,000	1,160,000
A03205	Courier and pilot service	10,000	20,000	10,000
A033	**UTILITIES**	**5,445,000**	**5,347,000**	**5,362,000**
A03303	Electricity	515,000	535,000	550,000
A03304	Hot and cold weather charges	4,930,000	4,812,000	4,812,000
A034	**OCCUPANCY COSTS**	**3,395,000**	**2,640,000**	**2,671,000**
A03402	Rent for office building	3,395,000	2,280,000	2,671,000
A03403	Rent for residential building		360,000	
A036	**MOTOR VEHICLES**	**8,000**	**5,000**	**5,000**
A03603	Registration	8,000	5,000	5,000
A038	**TRAVEL & TRANSPORTATION**	**14,581,000**	**19,759,000**	**22,750,000**
A03805	Travelling allowance	6,223,000	7,456,000	8,700,000

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

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03806	Transportation of Goods (Govt.)	71,000	91,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	8,267,000	12,192,000	14,050,000
A03808	Conveyance charges (Govt.)	20,000	20,000	
A039	**GENERAL**	**11,037,000**	**10,816,000**	**12,880,000**
A03901	Stationery	2,683,000	3,083,000	3,910,000
A03902	Printing and publication	2,093,000	2,293,000	3,735,000
A03905	Newspapers periodicals and books	103,000	103,000	
A03906	Uniforms and protective clothing	1,335,000	385,000	395,000
A03917	Law charges	150,000	100,000	250,000
A03936	Foreign/Inland Training Course Fee	475,000	104,000	600,000
A03970	Others	4,198,000	4,748,000	3,990,000
A06	**TOTAL TRANSFERS**	**296,000**	**20,000**	**345,000**
A063	**ENTERTAINMENT & GIFTS**	**296,000**	**20,000**	**345,000**
A06301	Entertainments & Gifts	296,000	20,000	345,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**1,200,000**	**1,750,000**	**950,000**
A092	**COMPUTER EQUIPMENT**		**500,000**	
A09202	Software		500,000	
A094	**OTHER STORES AND STOCKS**	**950,000**	**200,000**	**950,000**
A09411	General Utility Chemicals	950,000	200,000	950,000
A096	**PURCHASE OF PLANT AND MACHINERY**	**125,000**	**675,000**	
A09601	Purchase of Plant and Machinery	125,000	675,000	
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**125,000**	**375,000**	

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

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A09701	Purchase of Furniture and Fixture	125,000	375,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**	**7,355,000**	**13,132,000**	**9,200,000**
A130	**TRANSPORT**	**6,565,000**	**12,162,000**	**8,350,000**
A13001	Transport	6,565,000	12,162,000	8,350,000
A131	**MACHINERY AND EQUIPMENT**	**395,000**	**415,000**	**425,000**
A13101	Machinery and Equipment	395,000	415,000	425,000
A132	**FURNITURE AND FIXTURE**	**395,000**	**555,000**	**425,000**
A13201	Furniture and Fixtures	395,000	555,000	425,000
NET TOTAL		**248,251,000**	**269,915,000**	**305,944,000**

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	58			58	11,970,000
02	20			20	4,510,000
04	17			17	4,410,000
05	77			77	16,510,000
07	6			6	1,740,000
09	16			16	3,590,000
11	64			64	21,510,000
12	25			25	8,000,000
14	43			43	27,460,000
15	2			2	1,080,000
16	30			30	15,100,000
17	18			18	14,390,000
18	8			8	8,410,000
20	1			1	1,380,000
TOTAL	**385**			**385**	**140,060,000**

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**						
AT1070	**Excise and Taxation Officer Astore Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,390,000**	**6,969,000**	**14,530,000**
A011	**TOTAL PAY**		**20**	**20**	**4,256,000**	**4,026,000**	**10,860,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**4,256,000**	**4,026,000**	**10,860,000**
A01151	Total Pay of Other Staff		20	20	3,440,000	3,762,000	9,570,000
I013	Inspector/MVE	(BPS-14)	2		406,000		
I031	Inspector	(BPS-14)		1			450,000
M075	Motor Vehicle Examiner	(BPS-14)		1			450,000
U019	Upper Division Clerk	(BPS-14)	1	1	287,000		4,470,000
D021	Data Entry Operator	(BPS-12)	1	1	179,000		320,000
S136	Sub Inspector	(BPS-12)	2	2	331,000		520,000
L093	Lower Division Clerk	(BPS-11)	1	1	209,000		240,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	335,000		520,000
C088	Constable	(BPS-05)	7	7	1,051,000		1,600,000
D159	Driver	(BPS-04)	1	1	162,000		250,000
C053	Chowkidar	(BPS-01)	1	1	160,000		250,000
N006	Naib Qasid	(BPS-01)	1	1	160,000		250,000
S167	Sweeper	(BPS-01)	1	1	160,000		250,000
A01153	Special pay				816,000	264,000	1,290,000
A012	**TOTAL ALLOWANCES**				**4,134,000**	**2,943,000**	**3,670,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,134,000**	**2,943,000**	**3,670,000**
A01202	House rent Allowance				378,000	268,000	410,000
A01203	Conveyance allowance				480,000	342,000	530,000
A01208	Dress Allowance					144,000	
A0120D	Integrated Allowance				4,000	11,000	10,000
A01211	Hill allowance				22,000	17,000	20,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**					
AT1070	**Excise and Taxation Officer Astore Astore**					
A01217	Medical allowance			350,000	252,000	360,000
A0122M	Ad-hoc Relief Allowance-2016			240,000		
A0122Y	Ad-hoc Relief Allowance 2017			324,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018			324,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019			390,000	2,000	
A0123X	Ad-hoc Relief Allowance 2020			490,000	564,000	520,000
A0124C	Disparity Reduction Allowance			808,000	600,000	900,000
A0124F	Adhoc Relief Allowance -2021			324,000	2,000	
A0124N	Disparity Reduction Allowance 2022- 15%				368,000	480,000
A0124R	Adhoc Relief Allowance 2022				369,000	440,000
A03	**TOTAL OPERATING EXPENSES**			**2,076,000**	**2,302,000**	**2,891,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**30,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**144,000**	**201,000**	**201,000**
A03303	Electricity			15,000	15,000	15,000
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			129,000	186,000	186,000
001	Hot and Cold Weather Charges				186,000	
003	Gilgit-Baltistan Weather Charges			129,000		186,000
A034	**TOTAL OCCUPANCY COSTS**			**342,000**	**511,000**	**550,000**
A03402	Rent for office building			342,000	511,000	550,000
001	Rent for Office Building			342,000	511,000	550,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**885,000**	**885,000**	**1,250,000**
A03805	Travelling allowance			385,000	385,000	450,000
001	Travelling Allowance			385,000	385,000	450,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**					
AT1070	**Excise and Taxation Officer Astore Astore**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			500,000	500,000	800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	800,000
A039	**TOTAL GENERAL**			**675,000**	**675,000**	**860,000**
A03901	Stationery			150,000	150,000	250,000
001	Stationery			150,000	150,000	250,000
A03902	Printing and publication			170,000	170,000	300,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			100,000	100,000	10,000
001	Uniforms and Protective Clothing			100,000	100,000	10,000
A03970	Others			250,000	250,000	300,000
001	Others			250,000	250,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**570,000**	**570,000**	**670,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**600,000**
A13001	Transport			500,000	500,000	600,000
001	Transport			500,000	500,000	600,000
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

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
AT1070 Excise and Taxation Officer Astore Astore					
Excise and Taxation Officer Astore Astore			**11,036,000**	**9,841,000**	**18,091,000**

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**						
DM1078	**Deputy Director Excise & Taxation Diamer -Astore Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**1,809,000**	**1,873,000**	**2,201,000**
A011	**TOTAL PAY**		**2**	**2**	**975,000**	**1,239,000**	**1,500,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**836,000**	**1,215,000**	**1,320,000**
A01101	Total Basic Pay		1	1	770,000	1,149,000	1,260,000
D041	Deputy Director	(BPS-18)	1	1	770,000		1,260,000
A01103	Special pay				66,000	66,000	60,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1**	**1**	**139,000**	**24,000**	**180,000**
A01151	Total Pay of Other Staff		1	1	113,000	24,000	160,000
C053	Chowkidar	(BPS-01)	1	1	113,000		160,000
A01153	Special pay				26,000		20,000
A012	**TOTAL ALLOWANCES**				**834,000**	**634,000**	**701,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**834,000**	**634,000**	**701,000**
A01202	House rent Allowance				86,000	70,000	80,000
A01203	Conveyance allowance				21,000		20,000
A01211	Hill allowance				1,000		1,000
A01217	Medical allowance				48,000	30,000	40,000
A0122M	Ad-hoc Relief Allowance-2016				58,000		
A0122Y	Ad-hoc Relief Allowance 2017				88,000		
A0123G	Ad-hoc Relief Allowance-2018				88,000		
A0123P	Ad-hoc Relief Allowance 2019				52,000		
A0123X	Ad-hoc Relief Allowance 2020				93,000	118,000	130,000
A0124C	Disparity Reduction Allowance				211,000	184,000	200,000
A0124F	Adhoc Relief Allowance -2021				88,000		
A0124N	Disparity Reduction Allowance 2022- 15%					116,000	120,000
A0124R	Adhoc Relief Allowance 2022					116,000	110,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**					
DM1078	**Deputy Director Excise & Taxation Diamer -Astore Division**					
A03	**TOTAL OPERATING EXPENSES**				**2,248,000**	**1,308,000**
A032	**TOTAL COMMUNICATIONS**				**50,000**	**35,000**
A03201	Postage and telegraph				10,000	5,000
A03202	Telephone and trunk call				30,000	30,000
001	Telephone and Trunk Calls				30,000	30,000
A03205	Courier and pilot service				10,000	
A033	**TOTAL UTILITIES**				**48,000**	**43,000**
A03303	Electricity				20,000	15,000
001	Electricity				20,000	15,000
A03304	Hot and cold weather charges				28,000	28,000
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges					28,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**720,000**	**1,000,000**
A03805	Travelling allowance				300,000	400,000
001	Travelling Allowance				300,000	400,000
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.)				400,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				400,000	600,000
A039	**TOTAL GENERAL**				**1,430,000**	**230,000**
A03901	Stationery				200,000	100,000
001	Stationery				200,000	100,000
A03902	Printing and publication				30,000	20,000
A03906	Uniforms and protective clothing					10,000
001	Uniforms and Protective Clothing					10,000
A03970	Others				1,200,000	100,000
001	Others				1,200,000	100,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**					
DM1078	**Deputy Director Excise & Taxation Diamer -Astore Division**					
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**200,000**	
A094	**TOTAL OTHER STORES AND STOCKS**				**100,000**	
A09411	General Utility Chemicals				100,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**50,000**	
A09601	Purchase of Plant and Machinery				50,000	
001	Purchase of Plant & Machinery				50,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**50,000**	
A09701	Purchase of Furniture and Fixture				50,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**				**320,000**	**360,000**
A130	**TOTAL TRANSPORT**				**300,000**	**300,000**
A13001	Transport				300,000	300,000
001	Transport				300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				**20,000**	**30,000**
A13101	Machinery and Equipment				20,000	30,000
001	Machinery and Equipment				20,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**					**30,000**
A13201	Furniture and Fixtures					30,000
001	Furniture and Fixture					30,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1078 Deputy Director Excise & Taxation Diamer -Astore Division					
Deputy Director Excise & Taxation Diamer -Astore Division			**1,809,000**	**4,641,000**	**3,869,000**

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**						
DM1079	**Excise and Taxation Officer Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**16,114,000**	**14,593,000**	**25,769,000**
A011	**TOTAL PAY**		**35**	**35**	**7,300,000**	**8,444,000**	**17,960,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**578,000**	**822,000**	**820,000**
A01101	Total Basic Pay		1	1	530,000	774,000	780,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	530,000		780,000
A01103	Special pay				48,000	48,000	40,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**6,722,000**	**7,622,000**	**17,140,000**
A01151	Total Pay of Other Staff		34	34	5,997,000	7,165,000	16,420,000
A068	Assistant	(BPS-16)	1	1	150,000		490,000
D185	Divisional MVE	(BPS-16)	1	1	263,000		490,000
I013	Inspector/MVE	(BPS-14)	2		631,000		
I031	Inspector	(BPS-14)		1			450,000
M075	Motor Vehicle Examiner	(BPS-14)		1			450,000
U019	Upper Division Clerk	(BPS-14)	2	2	219,000		7,490,000
D021	Data Entry Operator	(BPS-12)	1	1	353,000		520,000
S136	Sub Inspector	(BPS-12)	2	2	400,000		570,000
L093	Lower Division Clerk	(BPS-11)	1	1	241,000		310,000
A152	Assistant Sub Inspector	(BPS-09)	3	3	546,000		790,000
H006	Head Constable	(BPS-07)	1	1	146,000		200,000
C088	Constable	(BPS-05)	15	15	2,225,000		3,430,000
D159	Driver	(BPS-05)	1	1	208,000		310,000
F030	Follower	(BPS-02)	1	1	131,000		200,000
C053	Chowkidar	(BPS-01)	1	1	163,000		240,000
N006	Naib Qasid	(BPS-01)	1	1	158,000		240,000
S167	Sweeper	(BPS-01)	1	1	163,000		240,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**					
DM1079	**Excise and Taxation Officer Diamer**					
A01153	Special pay			725,000	457,000	720,000
A012	**TOTAL ALLOWANCES**			**8,814,000**	**6,149,000**	**7,809,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,574,000**	**5,849,000**	**7,509,000**
A01202	House rent Allowance			792,000	518,000	830,000
A01203	Conveyance allowance			943,000	643,000	940,000
A01208	Dress Allowance				231,000	
A0120D	Integrated Allowance			4,000	11,000	10,000
A01211	Hill allowance			38,000	27,000	30,000
A01217	Medical allowance			634,000	437,000	630,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			464,000		
A0122Y	Ad-hoc Relief Allowance 2017			713,000		
A01238	Charge allowance				41,000	
A0123G	Ad-hoc Relief Allowance-2018			713,000		
A0123P	Ad-hoc Relief Allowance 2019			849,000		
A0123X	Ad-hoc Relief Allowance 2020			1,091,000	1,146,000	1,570,000
A0124C	Disparity Reduction Allowance			1,611,000	1,234,000	1,580,000
A0124F	Adhoc Relief Allowance -2021			713,000		
A0124N	Disparity Reduction Allowance 2022- 15%				776,000	1,000,000
A0124R	Adhoc Relief Allowance 2022				776,000	910,000
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**			**1,807,000**	**2,099,000**	**2,516,000**
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

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**					
DM1079	**Excise and Taxation Officer Diamer**					
A033	**TOTAL UTILITIES**			**399,000**	**391,000**	**391,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			369,000	361,000	361,000
001	Hot and Cold Weather Charges				361,000	
003	Gilgit-Baltistan Weather Charges			369,000		361,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	
A03603	Registration			1,000	1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**847,000**	**997,000**	**1,300,000**
A03805	Travelling allowance			187,000	187,000	400,000
001	Travelling Allowance			187,000	187,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			660,000	810,000	900,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			660,000	810,000	900,000
A039	**TOTAL GENERAL**			**495,000**	**645,000**	**760,000**
A03901	Stationery			150,000	150,000	250,000
001	Stationery			150,000	150,000	250,000
A03902	Printing and publication			170,000	170,000	300,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			20,000	20,000	10,000
001	Uniforms and Protective Clothing			20,000	20,000	10,000
A03970	Others			150,000	300,000	200,000
001	Others			150,000	300,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**610,000**	**610,000**	**660,000**
A130	**TOTAL TRANSPORT**			**550,000**	**550,000**	**600,000**
A13001	Transport			550,000	550,000	600,000
001	Transport			550,000	550,000	600,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1079 Excise and Taxation Officer Diamer					
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
Excise and Taxation Officer Diamer			**18,531,000**	**17,302,000**	**28,945,000**

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**						
GL1717	**Director Excise & Taxation Gilgit Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**2,190,000**
A011	**TOTAL PAY**			**3**			**1,700,000**
A011-2	**TOTAL PAY OF OTHER STAFF**			**3**			**1,700,000**
A01151	Total Pay of Other Staff			3			1,300,000
A068	Assistant	(BPS-16)		1			600,000
L093	Lower Division Clerk	(BPS-11)		1			400,000
N006	Naib Qasid	(BPS-01)		1			300,000
A01153	Special pay						400,000
A012	**TOTAL ALLOWANCES**						**490,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**490,000**
A01202	House rent Allowance						50,000
A01203	Conveyance allowance						50,000
A0120D	Integrated Allowance						10,000
A01211	Hill allowance						10,000
A01217	Medical allowance						100,000
A0123X	Ad-hoc Relief Allowance 2020						100,000
A0124N	Disparity Reduction Allowance 2022- 15%						90,000
A0124R	Adhoc Relief Allowance 2022						80,000
Director Excise & Taxation Gilgit Division							**2,190,000**

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**						
GL1733	**Deputy Director Excise & Taxation Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**21,830,000**	**25,245,000**	**25,580,000**
A011	**TOTAL PAY**		**38**	**35**	**10,369,000**	**14,269,000**	**16,460,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,518,000**	**5,000,000**	**6,570,000**
A01101	Total Basic Pay		6	6	3,518,000	4,698,000	6,230,000
D052	Deputy Director Excise & Taxation	(BPS-18)	1	1	787,000		1,210,000
M013	Manager IT	(BPS-18)	1	1	615,000		960,000
E022	Excise & Taxation Officer (Admin)	(BPS-17)	1	1	709,000		1,090,000
S148	Superintendent (Excise)	(BPS-17)	1	1	406,000		1,440,000
D019	Data Analyst	(BPS-16)	1	1	382,000		590,000
S116	Stenographer	(BPS-16)	1	1	619,000		940,000
A01103	Special pay					302,000	340,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**29**	**6,851,000**	**9,269,000**	**9,890,000**
A01151	Total Pay of Other Staff		32	29	6,236,000	8,646,000	9,230,000
A009	Accountant	(BPS-16)	1	1	327,000		510,000
A068	Assistant	(BPS-16)	2	1	654,000		520,000
I021	IT Assistant	(BPS-14)	2	2	365,000		750,000
U019	Upper Division Clerk	(BPS-14)	2	2	546,000		850,000
D021	Data Entry Operator	(BPS-12)	2	2	674,000		1,040,000
L014	Laboratory Attendant	(BPS-12)	1	1	223,000		340,000
M004	Machiner Minder	(BPS-12)	1	1	223,000		340,000
L093	Lower Division Clerk	(BPS-11)	3	2	595,000		850,000
C088	Constable	(BPS-05)	3	3	480,000		750,000
D159	Driver	(BPS-04)	5	5	856,000		1,410,000
F030	Follower	(BPS-02)	1	1	133,000		200,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**						
GL1733	**Deputy Director Excise & Taxation Gilgit**						
C053	Chowkidar	(BPS-01)	1	1	129,000		190,000
G006	Gardener	(BPS-01)	1	1	115,000		170,000
N006	Naib Qasid	(BPS-01)	6	5	801,000		1,140,000
S167	Sweeper	(BPS-01)	1	1	115,000		170,000
A01153	Special pay				615,000	623,000	660,000
A012	**TOTAL ALLOWANCES**				**11,461,000**	**10,976,000**	**9,120,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,981,000**	**10,413,000**	**9,120,000**
A01202	House rent Allowance				1,362,000	1,295,000	140,000
A01203	Conveyance allowance				1,068,000	1,024,000	1,130,000
A01208	Dress Allowance					116,000	
A0120D	Integrated Allowance				32,000	56,000	80,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					9,000	
A01211	Hill allowance				32,000	30,000	30,000
A01216	Qualification allowance				120,000	120,000	120,000
A01217	Medical allowance				693,000	662,000	720,000
A01226	Computer allowance				54,000	54,000	70,000
A0122M	Ad-hoc Relief Allowance-2016				612,000	49,000	
A0122Y	Ad-hoc Relief Allowance 2017				918,000	74,000	
A0123G	Ad-hoc Relief Allowance-2018				918,000	74,000	
A0123P	Ad-hoc Relief Allowance 2019				860,000	74,000	
A0123X	Ad-hoc Relief Allowance 2020				1,204,000	1,863,000	2,210,000
A0124C	Disparity Reduction Allowance				2,190,000	2,142,000	2,110,000
A0124F	Adhoc Relief Allowance -2021				918,000	72,000	
A0124N	Disparity Reduction Allowance 2022- 15%					1,343,000	1,310,000
A0124R	Adhoc Relief Allowance 2022					1,356,000	1,200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**480,000**	**563,000**	
A01274	Medical charges					333,000	
A01277	Contingent paid staff				480,000	230,000	
001	Contingent Paid Staff				480,000	230,000	

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**					
GL1733	**Deputy Director Excise & Taxation Gilgit**					
A03	**TOTAL OPERATING EXPENSES**			**4,309,000**	**2,939,000**	**3,196,000**
A032	**TOTAL COMMUNICATIONS**			**115,000**	**115,000**	**115,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			**563,000**	**610,000**	**610,000**
A03303	Electricity			40,000	40,000	40,000
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			523,000	570,000	570,000
001	Hot and Cold Weather Charges				570,000	
003	Gilgit-Baltistan Weather Charges			523,000		570,000
A034	**TOTAL OCCUPANCY COSTS**			**646,000**		
A03402	Rent for office building			646,000		
001	Rent for Office Building			646,000		
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,259,000**	**1,484,000**	**1,700,000**
A03805	Travelling allowance			575,000	575,000	700,000
001	Travelling Allowance			575,000	575,000	700,000
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.)			667,000	892,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			667,000	892,000	1,000,000
A03808	Conveyance charges (Govt.)			7,000	7,000	
A039	**TOTAL GENERAL**			**1,725,000**	**729,000**	**770,000**

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**					
GL1733	**Deputy Director Excise & Taxation Gilgit**					
A03901	Stationery			170,000	170,000	200,000
001	Stationery			170,000	170,000	200,000
A03902	Printing and publication			100,000	50,000	100,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03917	Law charges			50,000		50,000
A03936	Foreign/Inland Training Course Fee				104,000	
001	Foreign/Inland Training Course Fee				104,000	
A03970	Others			1,380,000	380,000	400,000
001	Others			380,000	380,000	400,000
044	Others (Establishment of Forensic Science Laboratory)			1,000,000		
A06	**TOTAL TRANSFERS**			**25,000**		**25,000**
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**			**664,000**	**664,000**	**690,000**
A130	**TOTAL TRANSPORT**			**574,000**	**574,000**	**600,000**
A13001	Transport			574,000	574,000	600,000
001	Transport			574,000	574,000	600,000
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

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1733 Deputy Director Excise & Taxation Gilgit					
001 Furniture and Fixture			45,000	45,000	45,000
Deputy Director Excise & Taxation Gilgit			**26,828,000**	**28,848,000**	**29,491,000**

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**						
GL1784	**Secretary Revenue,Excise & Taxation and**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**32,332,000**	**32,890,000**	**34,980,000**
A011	**TOTAL PAY**		**32**	**32**	**10,059,000**	**12,335,000**	**13,460,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**5,584,000**	**6,917,000**	**7,850,000**
A01101	Total Basic Pay		10	10	5,133,000	6,488,000	7,340,000
S014	Secretary	(BPS-20)	1	1	948,000		1,380,000
D074	Deputy Secretary	(BPS-18)	2	2	709,000		1,040,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	406,000		540,000
L101	Legal Advisor	(BPS-17)	1	1	406,000		540,000
P024	Personal Assistant	(BPS-17)	1	1	792,000		1,150,000
S016	Section Officer	(BPS-17)	3	3	1,356,000		2,150,000
S147	Superintendent	(BPS-17)	1	1	516,000		540,000
A01103	Special pay				451,000	423,000	510,000
A01105	Qualification Pay					6,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**4,475,000**	**5,418,000**	**5,610,000**
A01151	Total Pay of Other Staff		22	22	4,029,000	5,039,000	5,170,000
A068	Assistant	(BPS-16)	2	2	618,000		670,000
U019	Upper Division Clerk	(BPS-14)	2	2	387,000		600,000
D021	Data Entry Operator	(BPS-12)	1	1	174,000		330,000
L093	Lower Division Clerk	(BPS-11)	3	3	575,000		820,000
D159	Driver	(BPS-04)	4	4	841,000		1,130,000
D003	Daftari	(BPS-02)	1	1	118,000		160,000
C053	Chowkidar	(BPS-01)	2	2	291,000		400,000
G006	Gardener	(BPS-01)	1	1	153,000		230,000
N006	Naib Qasid	(BPS-01)	4	4	576,000		440,000
S167	Sweeper	(BPS-01)	2	2	296,000		390,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**					
GL1784	**Secretary Revenue,Excise & Taxation and**					
A01153	Special pay			446,000	379,000	440,000
A012	**TOTAL ALLOWANCES**			**22,273,000**	**20,555,000**	**21,520,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**20,533,000**	**18,690,000**	**19,995,000**
A01201	Senior post Allowance				7,000	
A01202	House rent Allowance			1,355,000	1,040,000	1,490,000
A01203	Conveyance allowance			1,069,000	807,000	1,070,000
A0120D	Integrated Allowance			65,000	50,000	50,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			96,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			794,000	657,000	790,000
A01211	Hill allowance			28,000	24,000	20,000
A01217	Medical allowance			643,000	570,000	660,000
A0121N	Personal Allowance			32,000	20,000	10,000
A01224	Entertainment allowance			6,000	7,000	6,000
A01226	Computer allowance			9,000		9,000
A01228	Orderly allowance				88,000	
A0122M	Ad-hoc Relief Allowance-2016			619,000	48,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	20,000
A0122S	Utility Allowance			2,424,000	2,002,000	2,420,000
A0122Y	Ad-hoc Relief Allowance 2017			914,000	71,000	
A01236	Deputation allowance				50,000	
A01238	Charge allowance				36,000	
A0123E	Executive Allowance			4,189,000	6,619,000	6,160,000
A0123G	Ad-hoc Relief Allowance-2018			917,000	71,000	
A0123P	Ad-hoc Relief Allowance 2019			738,000	63,000	
A0123X	Ad-hoc Relief Allowance 2020			1,114,000	1,428,000	1,550,000
A01241	Utility allowance for electricity				74,000	
A01243	Special travelling allowance				36,000	
A0124F	Adhoc Relief Allowance -2021			884,000	71,000	
A0124R	Adhoc Relief Allowance 2022				1,141,000	1,090,000
A01250	Incentive Allowance			4,637,000	3,686,000	4,650,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,740,000**	**1,865,000**	**1,525,000**

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**					
GL1784	**Secretary Revenue,Excise & Taxation and**					
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				340,000	
A01277	Contingent paid staff			240,000	25,000	25,000
001	Contingent Paid Staff			240,000	25,000	25,000
A03	**TOTAL OPERATING EXPENSES**			**5,161,000**	**6,851,000**	**6,175,000**
A032	**TOTAL COMMUNICATIONS**			**195,000**	**195,000**	**265,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			180,000	180,000	250,000
001	Telephone and Trunk Calls			180,000	180,000	250,000
A033	**TOTAL UTILITIES**			**399,000**	**485,000**	**485,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			369,000	455,000	455,000
001	Hot and Cold Weather Charges				455,000	
003	Gilgit-Baltistan Weather Charges			369,000		455,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**360,000**	
A03402	Rent for office building			1,000		
001	Rent for Office Building			1,000		
A03403	Rent for residential building				360,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,220,000**	**4,370,000**	**3,400,000**
A03805	Travelling allowance			993,000	1,243,000	1,400,000
001	Travelling Allowance			993,000	1,243,000	1,400,000
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.)			1,207,000	3,107,000	2,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,207,000	3,107,000	2,000,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**					
GL1784	**Secretary Revenue,Excise & Taxation and**					
A039	**TOTAL GENERAL**			**2,346,000**	**1,441,000**	**2,025,000**
A03901	Stationery			333,000	533,000	500,000
001	Stationery			333,000	533,000	500,000
A03902	Printing and publication			10,000	130,000	100,000
A03905	Newspapers periodicals and books			25,000	25,000	
001	Newspapers, Periodicals and Books			25,000	25,000	
A03906	Uniforms and protective clothing			975,000	25,000	125,000
001	Uniforms and Protective Clothing			25,000	25,000	25,000
002	Uniforms for Excise Police/Staff			950,000		100,000
A03917	Law charges			100,000	100,000	200,000
A03936	Foreign/Inland Training Course Fee			475,000		600,000
001	Foreign/Inland Training Course Fee			475,000		600,000
A03970	Others			428,000	628,000	500,000
001	Others			428,000	628,000	500,000
A06	**TOTAL TRANSFERS**			**250,000**		**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**250,000**		**300,000**
A06301	Entertainments & Gifts			250,000		300,000
001	Entertainments & Gifts			250,000		300,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**950,000**	**600,000**	**950,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**950,000**		**950,000**
A09411	General Utility Chemicals			950,000		950,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**400,000**	
A09601	Purchase of Plant and Machinery				400,000	
001	Purchase of Plant & Machinery				400,000	

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**					
GL1784	**Secretary Revenue,Excise & Taxation and**					
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				200,000	
A09701	Purchase of Furniture and Fixture				200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			854,000	2,615,000	1,250,000
A130	**TOTAL TRANSPORT**			804,000	2,405,000	1,200,000
A13001	Transport			804,000	2,405,000	1,200,000
001	Transport			804,000	2,405,000	1,200,000
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	185,000	25,000
A13201	Furniture and Fixtures			25,000	185,000	25,000
001	Furniture and Fixture			25,000	185,000	25,000
Secretary Revenue,Excise & Taxation and				**39,547,000**	**42,956,000**	**43,655,000**

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**						
GL1791	**Excise and Taxation Officer Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**20,072,000**	**21,851,000**	**19,059,000**
A011	**TOTAL PAY**		**40**	**40**	**9,619,000**	**12,140,000**	**11,830,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**682,000**	**969,000**	**1,010,000**
A01101	Total Basic Pay		1	1	627,000	913,000	960,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	627,000		960,000
A01103	Special pay				55,000	56,000	50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**8,937,000**	**11,171,000**	**10,820,000**
A01151	Total Pay of Other Staff		39	39	8,119,000	10,471,000	8,420,000
A068	Assistant	(BPS-16)	1	1	364,000		590,000
A177	Assistant Excise & Taxition Officer	(BPS-16)	1	1	254,000		250,000
D185	Divisional MVE	(BPS-16)	1	1	254,000		250,000
I013	Inspector/MVE	(BPS-14)	4		1,205,000		
I031	Inspector	(BPS-14)		3			800,000
M075	Motor Vehicle Examiner	(BPS-14)		1			410,000
U019	Upper Division Clerk	(BPS-14)	2	2	532,000		530,000
D021	Data Entry Operator	(BPS-12)	1	1	345,000		340,000
S136	Sub Inspector	(BPS-12)	3	3	669,000		670,000
L093	Lower Division Clerk	(BPS-11)	2	2	334,000		350,000
A152	Assistant Sub Inspector	(BPS-09)	4	4	774,000		770,000
H006	Head Constable	(BPS-07)	1	1	115,000		210,000
R017	Record Keeper	(BPS-07)	1	1	209,000		200,000
C088	Constable	(BPS-05)	11	11	1,872,000		1,870,000
D159	Driver	(BPS-04)	3	3	594,000		600,000
C053	Chowkidar	(BPS-01)	1	1	156,000		150,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**					
GL1791	**Excise and Taxation Officer Gilgit**					
N006	Naib Qasid	(BPS-01)	2	2	286,000		280,000
S167	Sweeper	(BPS-01)	1	1	156,000		150,000
A01153	Special pay				818,000	700,000	2,400,000
A012	**TOTAL ALLOWANCES**				**10,453,000**	**9,711,000**	**7,229,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,453,000**	**9,711,000**	**7,229,000**
A01202	House rent Allowance				1,322,000	1,117,000	1,240,000
A01203	Conveyance allowance				1,134,000	939,000	1,140,000
A01208	Dress Allowance					346,000	
A0120D	Integrated Allowance				22,000	11,000	10,000
A01211	Hill allowance				43,000	39,000	40,000
A01216	Qualification allowance				61,000	370,000	120,000
A01217	Medical allowance				724,000	621,000	700,000
A01226	Computer allowance				18,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				553,000	44,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	24,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017				818,000	84,000	
A01238	Charge allowance					64,000	
A01239	Special allowance					2,000	
A0123G	Ad-hoc Relief Allowance-2018				818,000	68,000	
A0123P	Ad-hoc Relief Allowance 2019				832,000	78,000	
A0123X	Ad-hoc Relief Allowance 2020				1,114,000	1,702,000	1,770,000
A0124C	Disparity Reduction Allowance				2,136,000	1,836,000	
A0124F	Adhoc Relief Allowance -2021				834,000	68,000	
A0124N	Disparity Reduction Allowance 2022- 15%					1,137,000	1,140,000
A0124R	Adhoc Relief Allowance 2022					1,152,000	1,040,000
A03	**TOTAL OPERATING EXPENSES**				**2,456,000**	**3,111,000**	**4,336,000**
A032	**TOTAL COMMUNICATIONS**				**70,000**	**70,000**	**90,000**
A03201	Postage and telegraph				20,000	20,000	20,000
A03202	Telephone and trunk call				50,000	50,000	70,000
001	Telephone and Trunk Calls				50,000	50,000	70,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**					
GL1791	**Excise and Taxation Officer Gilgit**					
A033	**TOTAL UTILITIES**			**497,000**	**506,000**	**526,000**
A03303	Electricity			20,000	20,000	40,000
001	Electricity			20,000	20,000	40,000
A03304	Hot and cold weather charges			477,000	486,000	486,000
001	Hot and Cold Weather Charges				486,000	
003	Gilgit-Baltistan Weather Charges			477,000		486,000
A034	**TOTAL OCCUPANCY COSTS**				**646,000**	**750,000**
A03402	Rent for office building				646,000	750,000
001	Rent for Office Building				646,000	750,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	
A03603	Registration			1,000	1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,160,000**	**1,160,000**	**1,700,000**
A03805	Travelling allowance			500,000	500,000	700,000
001	Travelling Allowance			500,000	500,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			660,000	660,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			660,000	660,000	1,000,000
A039	**TOTAL GENERAL**			**728,000**	**728,000**	**1,270,000**
A03901	Stationery			200,000	200,000	400,000
001	Stationery			200,000	200,000	400,000
A03902	Printing and publication			333,000	333,000	600,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			170,000	170,000	250,000
001	Others			170,000	170,000	250,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1791 Excise and Taxation Officer Gilgit					
A06 TOTAL TRANSFERS			1,000		
A063 TOTAL ENTERTAINMENT & GIFTS			1,000		
A06301 Entertainments & Gifts			1,000		
001 Entertainments & Gifts			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			610,000	610,000	760,000
A130 TOTAL TRANSPORT			550,000	550,000	700,000
A13001 Transport			550,000	550,000	700,000
001 Transport			550,000	550,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	30,000
A13101 Machinery and Equipment			30,000	30,000	30,000
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			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
Excise and Taxation Officer Gilgit			**23,139,000**	**25,572,000**	**24,155,000**

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**						
GN1075	**Excise and Taxation Officer Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**5,048,000**	**5,271,000**	**5,700,000**
A011	**TOTAL PAY**		**18**	**18**	**2,744,000**	**3,053,000**	**3,560,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**2,744,000**	**3,053,000**	**3,560,000**
A01151	Total Pay of Other Staff		18	18	2,572,000	2,856,000	3,560,000
I013	Inspector/MVE	(BPS-14)	2		266,000		
I031	Inspector	(BPS-14)		1			200,000
M075	Motor Vehicle Examiner	(BPS-14)		1			200,000
D021	Data Entry Operator	(BPS-12)	1	1	209,000		300,000
S136	Sub Inspector	(BPS-12)	2	2	344,000		380,000
L093	Lower Division Clerk	(BPS-11)	1	1	214,000		330,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	300,000		350,000
C088	Constable	(BPS-05)	5	5	610,000		860,000
D159	Driver	(BPS-04)	1	1	159,000		250,000
C053	Chowkidar	(BPS-01)	1	1	123,000		180,000
N006	Naib Qasid	(BPS-01)	2	2	188,000		280,000
S167	Sweeper	(BPS-01)	1	1	159,000		230,000
A01153	Special pay				172,000	197,000	
A012	**TOTAL ALLOWANCES**				**2,304,000**	**2,218,000**	**2,140,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,064,000**	**2,218,000**	**2,140,000**
A01202	House rent Allowance				169,000	201,000	190,000
A01203	Conveyance allowance				226,000	262,000	250,000
A01208	Dress Allowance					101,000	
A0120D	Integrated Allowance				11,000	11,000	10,000
A01211	Hill allowance				11,000	13,000	10,000
A01217	Medical allowance				162,000	191,000	180,000
A0122M	Ad-hoc Relief Allowance-2016				121,000		

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**					
GN1075	**Excise and Taxation Officer Ghanche**					
A0122Y	Ad-hoc Relief Allowance 2017			169,000		
A0123G	Ad-hoc Relief Allowance-2018			169,000		
A0123P	Ad-hoc Relief Allowance 2019			203,000		
A0123X	Ad-hoc Relief Allowance 2020			254,000	428,000	520,000
A0124C	Disparity Reduction Allowance			400,000	449,000	450,000
A0124F	Adhoc Relief Allowance -2021			169,000		
A0124N	Disparity Reduction Allowance 2022- 15%				281,000	280,000
A0124R	Adhoc Relief Allowance 2022				281,000	250,000
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**			**1,430,000**	**1,372,000**	**2,012,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**65,000**	**65,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	**TOTAL UTILITIES**			**234,000**	**176,000**	**176,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			204,000	146,000	146,000
001	Hot and Cold Weather Charges				146,000	
003	Gilgit-Baltistan Weather Charges			204,000		146,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**735,000**	**735,000**	**1,100,000**
A03805	Travelling allowance			350,000	350,000	400,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**					
GN1075	**Excise and Taxation Officer Ghanche**					
001	Travelling Allowance			350,000	350,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			385,000	385,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			385,000	385,000	700,000
A039	**TOTAL GENERAL**			**395,000**	**395,000**	**670,000**
A03901	Stationery			100,000	100,000	150,000
001	Stationery			100,000	100,000	150,000
A03902	Printing and publication			150,000	150,000	300,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			120,000	120,000	200,000
001	Others			120,000	120,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**232,000**	**232,000**	**400,000**
A130	**TOTAL TRANSPORT**			**182,000**	**182,000**	**350,000**
A13001	Transport			182,000	182,000	350,000
001	Transport			182,000	182,000	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**			**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
Excise and Taxation Officer Ghanche				**6,710,000**	**6,875,000**	**8,112,000**

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**						
GZ1080	**Excise and Taxation Officer Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,442,000**	**11,069,000**	**10,589,000**
A011	**TOTAL PAY**		**25**	**24**	**4,536,000**	**6,462,000**	**6,420,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**661,000**	**635,000**	**920,000**
A01101	Total Basic Pay		1	1	595,000	635,000	860,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	595,000		860,000
A01103	Special pay				66,000		60,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**23**	**3,875,000**	**5,827,000**	**5,500,000**
A01151	Total Pay of Other Staff		24	23	3,493,000	5,478,000	5,120,000
A009	Accountant	(BPS-16)	1		150,000		
I013	Inspector/MVE	(BPS-14)	2		691,000		
I031	Inspector	(BPS-14)		1			450,000
M075	Motor Vehicle Examiner	(BPS-14)		1			450,000
U019	Upper Division Clerk	(BPS-14)	1	1	256,000		390,000
D021	Data Entry Operator	(BPS-12)	1	1	338,000		520,000
S136	Sub Inspector	(BPS-12)	2	2	435,000		340,000
L093	Lower Division Clerk	(BPS-11)	1	1	237,000		310,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	185,000		570,000
C088	Constable	(BPS-05)	10	10	361,000		1,040,000
D159	Driver	(BPS-05)	1	1	191,000		310,000
C053	Chowkidar	(BPS-01)	1	1	313,000		230,000
N006	Naib Qasid	(BPS-01)	1	1	188,000		280,000
S167	Sweeper	(BPS-01)	1	1	148,000		230,000
A01153	Special pay				382,000	349,000	380,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**					
GZ1080	**Excise and Taxation Officer Ghizer**					
A012	**TOTAL ALLOWANCES**			**3,906,000**	**4,607,000**	**4,169,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,906,000**	**4,607,000**	**4,169,000**
A01202	House rent Allowance			32,000	396,000	400,000
A01203	Conveyance allowance			421,000	478,000	490,000
A01208	Dress Allowance				144,000	
A0120D	Integrated Allowance			72,000	22,000	20,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				72,000	
A01211	Hill allowance			20,000	19,000	10,000
A01217	Medical allowance			312,000	319,000	320,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			270,000		
A0122Y	Ad-hoc Relief Allowance 2017			377,000		
A01236	Deputation allowance				108,000	
A0123G	Ad-hoc Relief Allowance-2018			377,000		
A0123P	Ad-hoc Relief Allowance 2019			408,000		
A0123X	Ad-hoc Relief Allowance 2020			536,000	886,000	900,000
A0124C	Disparity Reduction Allowance			536,000	950,000	910,000
A0124F	Adhoc Relief Allowance -2021			536,000		
A0124N	Disparity Reduction Allowance 2022- 15%				602,000	580,000
A0124R	Adhoc Relief Allowance 2022				602,000	530,000
A03	**TOTAL OPERATING EXPENSES**			**1,473,000**	**1,450,000**	**2,110,000**
A032	**TOTAL COMMUNICATIONS**			**40,000**	**40,000**	**40,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			35,000	35,000	35,000
001	Telephone and Trunk Calls			35,000	35,000	35,000
A033	**TOTAL UTILITIES**			**321,000**	**299,000**	**299,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			301,000	279,000	279,000
001	Hot and Cold Weather Charges				279,000	

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**					
GZ1080	**Excise and Taxation Officer Ghizer**					
003	Gilgit-Baltistan Weather Charges			301,000		279,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**596,000**	**596,000**	**1,000,000**
A03805	Travelling allowance			220,000	220,000	350,000
001	Travelling Allowance			220,000	220,000	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	650,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			363,000	363,000	650,000
A03808	Conveyance charges (Govt.)			8,000	8,000	
A039	**TOTAL GENERAL**			**515,000**	**515,000**	**770,000**
A03901	Stationery			190,000	190,000	250,000
001	Stationery			190,000	190,000	250,000
A03902	Printing and publication			170,000	170,000	300,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			130,000	130,000	200,000
001	Others			130,000	130,000	200,000
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

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GZ1080 Excise and Taxation Officer Ghizer					
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
Excise and Taxation Officer Ghizer			**10,338,000**	**12,942,000**	**13,159,000**

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**						
HN1051	**Excise and Taxation Officer Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				4,594,000	3,254,000	4,900,000
A011	**TOTAL PAY**		10	10	2,149,000	1,975,000	3,190,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	656,000	924,000	890,000
A01101	Total Basic Pay		1	1	631,000	876,000	880,000
E022	Excise & Taxation Officer (Admin)	(BPS-17)	1	1	631,000		880,000
A01103	Special pay				25,000	48,000	10,000
A011-2	**TOTAL PAY OF OTHER STAFF**		9	9	1,493,000	1,051,000	2,300,000
A01151	Total Pay of Other Staff		9	9	1,341,000	981,000	2,090,000
U019	Upper Division Clerk	(BPS-14)	1	1	259,000		400,000
A132	Assistant Motor Vehicle Examiner	(BPS-12)	1	1	166,000		260,000
A152	Assistant Sub Inspector	(BPS-09)	1	1	172,000		290,000
C088	Constable	(BPS-05)	4	4	504,000		780,000
F030	Follower	(BPS-02)	1	1	129,000		190,000
C053	Chowkidar	(BPS-01)	1	1	111,000		170,000
A01153	Special pay				152,000	70,000	210,000
A012	**TOTAL ALLOWANCES**				2,445,000	1,279,000	1,710,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,445,000	1,279,000	1,710,000
A01202	House rent Allowance				249,000	131,000	230,000
A01203	Conveyance allowance				358,000	127,000	330,000
A01207	Washing Allowance					1,000	
A01208	Dress Allowance					30,000	
A0120D	Integrated Allowance				10,000		10,000
A01211	Hill allowance				11,000	5,000	10,000
A01217	Medical allowance				202,000	92,000	180,000
A0122M	Ad-hoc Relief Allowance-2016				139,000		

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**					
HN1051	**Excise and Taxation Officer Hunza**					
A0122Y	Ad-hoc Relief Allowance 2017			210,000		
A0123G	Ad-hoc Relief Allowance-2018			21,000		
A0123P	Ad-hoc Relief Allowance 2019			212,000		
A0123X	Ad-hoc Relief Allowance 2020			275,000	236,000	330,000
A0124C	Disparity Reduction Allowance			523,000	291,000	40,000
A0124F	Adhoc Relief Allowance -2021			235,000		
A0124N	Disparity Reduction Allowance 2022- 15%				183,000	300,000
A0124R	Adhoc Relief Allowance 2022				183,000	280,000
A03	**TOTAL OPERATING EXPENSES**			**1,470,000**	**1,894,000**	**2,419,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**135,000**	**35,000**
A03201	Postage and telegraph			5,000	35,000	5,000
A03202	Telephone and trunk call			30,000	100,000	30,000
001	Telephone and Trunk Calls			30,000	100,000	30,000
A033	**TOTAL UTILITIES**			**90,000**	**114,000**	**114,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			60,000	84,000	84,000
001	Hot and Cold Weather Charges				84,000	
003	Gilgit-Baltistan Weather Charges			60,000		84,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**850,000**	**1,150,000**	**1,400,000**
A03805	Travelling allowance			300,000	300,000	500,000
001	Travelling Allowance			300,000	300,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			550,000	850,000	900,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	850,000	900,000
A039	**TOTAL GENERAL**			**495,000**	**495,000**	**870,000**
A03901	Stationery			150,000	150,000	250,000
001	Stationery			150,000	150,000	250,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**					
HN1051	**Excise and Taxation Officer Hunza**					
A03902	Printing and publication			170,000	170,000	400,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			150,000	150,000	200,000
001	Others			150,000	150,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**580,000**	**780,000**	**630,000**
A130	**TOTAL TRANSPORT**			**550,000**	**750,000**	**600,000**
A13001	Transport			550,000	750,000	600,000
001	Transport			550,000	750,000	600,000
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
Excise and Taxation Officer Hunza				**6,644,000**	**5,928,000**	**7,949,000**

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**						
NG1051	**Excise and Taxation Officer Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				4,018,000	2,942,000	4,550,000
A011	**TOTAL PAY**		9	9	2,271,000	1,705,000	3,070,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	748,000	19,000	860,000
A01101	Total Basic Pay		1	1	682,000	19,000	800,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	682,000		800,000
A01103	Special pay				66,000		60,000
A011-2	**TOTAL PAY OF OTHER STAFF**		8	8	1,523,000	1,686,000	2,210,000
A01151	Total Pay of Other Staff		8	8	1,403,000	1,566,000	2,090,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	358,000		310,000
U019	Upper Division Clerk	(BPS-14)	1	1	189,000		310,000
C088	Constable	(BPS-05)	2	2	282,000		440,000
D159	Driver	(BPS-04)	1	1	138,000		250,000
C053	Chowkidar	(BPS-01)	1	1	111,000		240,000
N006	Naib Qasid	(BPS-01)	1	1	161,000		250,000
S167	Sweeper	(BPS-01)	1	1	164,000		290,000
A01153	Special pay				120,000	120,000	120,000
A012	**TOTAL ALLOWANCES**				1,747,000	1,237,000	1,480,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,747,000	1,237,000	1,480,000
A01202	House rent Allowance				192,000	134,000	210,000
A01203	Conveyance allowance				239,000	161,000	310,000
A01208	Dress Allowance					29,000	
A0120D	Integrated Allowance				14,000	11,000	10,000
A01211	Hill allowance				6,000	8,000	10,000
A01217	Medical allowance				166,000	120,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				115,000		

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**					
NG1051	**Excise and Taxation Officer Nagar**					
A0122Y	Ad-hoc Relief Allowance 2017			172,000		
A0123G	Ad-hoc Relief Allowance-2018			172,000		
A0123P	Ad-hoc Relief Allowance 2019			11,000		
A0123X	Ad-hoc Relief Allowance 2020			172,000	238,000	350,000
A0124C	Disparity Reduction Allowance			316,000	259,000	30,000
A0124F	Adhoc Relief Allowance -2021			172,000		
A0124N	Disparity Reduction Allowance 2022- 15%				135,000	330,000
A0124R	Adhoc Relief Allowance 2022				142,000	220,000
A03	**TOTAL OPERATING EXPENSES**			**1,465,000**	**1,547,000**	**2,212,000**
A032	**TOTAL COMMUNICATIONS**			**18,000**	**48,000**	**18,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			15,000	45,000	15,000
001	Telephone and Trunk Calls			15,000	45,000	15,000
A033	**TOTAL UTILITIES**			**72,000**	**124,000**	**124,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			42,000	94,000	94,000
001	Hot and Cold Weather Charges				94,000	
003	Gilgit-Baltistan Weather Charges			42,000		94,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**850,000**	**850,000**	**1,300,000**
A03805	Travelling allowance			300,000	300,000	400,000
001	Travelling Allowance			300,000	300,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			550,000	550,000	900,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	550,000	900,000
A039	**TOTAL GENERAL**			**525,000**	**525,000**	**770,000**
A03901	Stationery			150,000	150,000	250,000
001	Stationery			150,000	150,000	250,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**					
NG1051	**Excise and Taxation Officer Nagar**					
A03902	Printing and publication			200,000	200,000	300,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			150,000	150,000	200,000
001	Others			150,000	150,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**570,000**	**570,000**	**620,000**
A130	**TOTAL TRANSPORT**			**550,000**	**550,000**	**600,000**
A13001	Transport			550,000	550,000	600,000
001	Transport			550,000	550,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000
Excise and Taxation Officer Nagar				**6,053,000**	**5,059,000**	**7,382,000**

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**						
RG1051	**Excise and Taxation Officer Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**2,049,000**	**2,399,000**	**2,805,000**
A011	**TOTAL PAY**		**5**	**5**	**1,269,000**	**1,371,000**	**1,960,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**429,000**		**600,000**
A01101	Total Basic Pay		1	1	381,000		560,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	381,000		560,000
A01103	Special pay				48,000		40,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**840,000**	**1,371,000**	**1,360,000**
A01151	Total Pay of Other Staff		4	4	778,000	1,293,000	1,280,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	252,000		380,000
U019	Upper Division Clerk	(BPS-14)	1	1	267,000		400,000
D159	Driver	(BPS-04)	1	1	129,000		310,000
N006	Naib Qasid	(BPS-01)	1	1	130,000		190,000
A01153	Special pay				62,000	78,000	80,000
A012	**TOTAL ALLOWANCES**				**780,000**	**1,028,000**	**845,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**780,000**	**1,028,000**	**845,000**
A01202	House rent Allowance				69,000	85,000	80,000
A01203	Conveyance allowance				90,000	110,000	110,000
A01208	Dress Allowance					29,000	
A0120D	Integrated Allowance				11,000	11,000	10,000
A01211	Hill allowance				4,000	5,000	5,000
A01217	Medical allowance				54,000	69,000	70,000
A0122M	Ad-hoc Relief Allowance-2016				40,000		
A0122Y	Ad-hoc Relief Allowance 2017				65,000		
A01236	Deputation allowance					50,000	
A0123G	Ad-hoc Relief Allowance-2018				65,000		
A0123P	Ad-hoc Relief Allowance 2019				78,000		

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**					
RG1051	**Excise and Taxation Officer Kharmang**					
A0123X	Ad-hoc Relief Allowance 2020			97,000	198,000	190,000
A0124C	Disparity Reduction Allowance			142,000	239,000	170,000
A0124F	Adhoc Relief Allowance -2021			65,000		
A0124N	Disparity Reduction Allowance 2022- 15%				116,000	110,000
A0124R	Adhoc Relief Allowance 2022				116,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**1,132,000**	**892,000**	**1,752,000**
A032	**TOTAL COMMUNICATIONS**			**18,000**	**18,000**	**18,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	**TOTAL UTILITIES**			**330,000**	**92,000**	**92,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			300,000	62,000	62,000
001	Hot and Cold Weather Charges				62,000	
003	Gilgit-Baltistan Weather Charges			300,000		62,000
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
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**407,000**	**407,000**	**1,000,000**
A03805	Travelling allowance			165,000	165,000	350,000
001	Travelling Allowance			165,000	165,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			242,000	242,000	650,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**					
RG1051	**Excise and Taxation Officer Kharmang**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	242,000	650,000
A039	**TOTAL GENERAL**			**375,000**	**375,000**	**640,000**
A03901	Stationery			100,000	100,000	200,000
001	Stationery			100,000	100,000	200,000
A03902	Printing and publication			170,000	170,000	300,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			80,000	80,000	120,000
001	Others			80,000	80,000	120,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**141,000**	**141,000**	**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**	**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
Excise and Taxation Officer Kharmang				**3,322,000**	**3,432,000**	**4,877,000**

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**						
SD1109	**Excise and Taxation Officer Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				10,029,000	10,219,000	13,119,000
A011	**TOTAL PAY**		28	28	5,674,000	5,959,000	9,200,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	792,000		780,000
A01101	Total Basic Pay		1	1	696,000		690,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	696,000		690,000
A01103	Special pay				96,000		90,000
A011-2	**TOTAL PAY OF OTHER STAFF**		27	27	4,882,000	5,959,000	8,420,000
A01151	Total Pay of Other Staff		27	27	4,538,000	5,588,000	8,030,000
A068	Assistant	(BPS-16)	1	1	336,000		350,000
D185	Divisional MVE	(BPS-16)	1	1	365,000		350,000
I013	Inspector/MVE	(BPS-14)	2		444,000		
I031	Inspector	(BPS-14)		1			450,000
M075	Motor Vehicle Examiner	(BPS-14)		1			450,000
U019	Upper Division Clerk	(BPS-14)	1	1	309,000		470,000
D021	Data Entry Operator	(BPS-12)	1	1	321,000		500,000
S136	Sub Inspector	(BPS-12)	2	2	458,000		710,000
L093	Lower Division Clerk	(BPS-11)	1	1	246,000		380,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	194,000		300,000
H006	Head Constable	(BPS-07)	1	1	212,000		330,000
C088	Constable	(BPS-05)	9	9	621,000		2,290,000
D159	Driver	(BPS-05)	1	1	214,000		280,000
D159	Driver	(BPS-04)	1	1	182,000		210,000
F030	Follower	(BPS-02)	1	1	159,000		240,000
C053	Chowkidar	(BPS-01)	1	1	159,000		240,000
N006	Naib Qasid	(BPS-01)	1	1	159,000		240,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**						
SD1109	**Excise and Taxation Officer Skardu**						
S167	Sweeper	(BPS-01)	1	1	159,000		240,000
A01153	Special pay				344,000	371,000	390,000
A012	**TOTAL ALLOWANCES**				**4,355,000**	**4,260,000**	**3,919,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,115,000**	**4,185,000**	**3,919,000**
A01202	House rent Allowance				329,000	365,000	380,000
A01203	Conveyance allowance				429,000	478,000	500,000
A01208	Dress Allowance					173,000	
A0120D	Integrated Allowance				22,000	9,000	20,000
A01211	Hill allowance				19,000	21,000	20,000
A01217	Medical allowance				288,000	320,000	340,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				231,000		
A0122Y	Ad-hoc Relief Allowance 2017				344,000		
A01238	Charge allowance					27,000	
A0123G	Ad-hoc Relief Allowance-2018				344,000		
A0123P	Ad-hoc Relief Allowance 2019				413,000		
A0123X	Ad-hoc Relief Allowance 2020				517,000	828,000	790,000
A0124C	Disparity Reduction Allowance				826,000	867,000	850,000
A0124F	Adhoc Relief Allowance -2021				344,000		
A0124N	Disparity Reduction Allowance 2022- 15%					544,000	530,000
A0124R	Adhoc Relief Allowance 2022					544,000	480,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**240,000**	**75,000**	
A01277	Contingent paid staff				240,000	75,000	
001	Contingent Paid Staff				240,000	75,000	
A03	**TOTAL OPERATING EXPENSES**				**2,089,000**	**2,028,000**	**2,924,000**
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

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**					
SD1109	**Excise and Taxation Officer Skardu**					
A033	**TOTAL UTILITIES**			**358,000**	**298,000**	**298,000**
A03303	Electricity			40,000	40,000	40,000
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			318,000	258,000	258,000
001	Hot and Cold Weather Charges				258,000	
003	Gilgit-Baltistan Weather Charges			318,000		258,000
A034	**TOTAL OCCUPANCY COSTS**			**380,000**	**380,000**	**530,000**
A03402	Rent for office building			380,000	380,000	530,000
001	Rent for Office Building			380,000	380,000	530,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**790,000**	**790,000**	**1,250,000**
A03805	Travelling allowance			330,000	330,000	400,000
001	Travelling Allowance			330,000	330,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			460,000	460,000	850,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			460,000	460,000	850,000
A039	**TOTAL GENERAL**			**485,000**	**485,000**	**770,000**
A03901	Stationery			150,000	150,000	200,000
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			180,000	180,000	400,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			130,000	130,000	150,000
001	Others			130,000	130,000	150,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**					
SD1109	**Excise and Taxation Officer Skardu**					
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
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
Excise and Taxation Officer Skardu				**12,471,000**	**12,600,000**	**16,443,000**

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**						
SD1144	**Deputy Director Excise & Taxation Baltistan Division Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				2,668,000	3,035,000	3,260,000
A011	**TOTAL PAY**		4	4	1,623,000	2,023,000	2,300,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	1,338,000	1,893,000	1,970,000
A01101	Total Basic Pay		2	2	1,224,000	1,779,000	1,860,000
D041	Deputy Director	(BPS-18)	1	1	805,000		1,220,000
S147	Superintendent	(BPS-17)	1	1	419,000		640,000
A01103	Special pay				114,000	114,000	110,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	285,000	130,000	330,000
A01151	Total Pay of Other Staff		2	2	262,000	119,000	320,000
L093	Lower Division Clerk	(BPS-11)	1	1	162,000		160,000
C053	Chowkidar	(BPS-01)	1	1	100,000		160,000
A01153	Special pay				23,000	11,000	10,000
A012	**TOTAL ALLOWANCES**				1,045,000	1,012,000	960,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,045,000	1,012,000	960,000
A01202	House rent Allowance				53,000	65,000	60,000
A01203	Conveyance allowance				60,000	16,000	20,000
A01211	Hill allowance				1,000	1,000	10,000
A01217	Medical allowance				51,000	65,000	60,000
A0122M	Ad-hoc Relief Allowance-2016				77,000		
A0122Y	Ad-hoc Relief Allowance 2017				120,000		
A0123G	Ad-hoc Relief Allowance-2018				120,000		
A0123P	Ad-hoc Relief Allowance 2019				60,000		
A0123X	Ad-hoc Relief Allowance 2020				120,000	196,000	210,000
A0124C	Disparity Reduction Allowance				263,000	295,000	270,000
A0124F	Adhoc Relief Allowance -2021				120,000		

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**					
SD1144	**Deputy Director Excise & Taxation Baltistan Division Skardu**					
A0124N	Disparity Reduction Allowance 2022- 15%				187,000	170,000
A0124R	Adhoc Relief Allowance 2022				187,000	160,000
A03	**TOTAL OPERATING EXPENSES**			**1,775,000**	**1,903,000**	**2,159,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**70,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A03205	Courier and pilot service			10,000	10,000	10,000
A033	**TOTAL UTILITIES**			**120,000**	**89,000**	**89,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			100,000	69,000	69,000
001	Hot and Cold Weather Charges				69,000	
003	Gilgit-Baltistan Weather Charges			100,000		69,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**10,000**	
A03402	Rent for office building			1,000	10,000	
001	Rent for Office Building			1,000	10,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**934,000**	**984,000**	**1,350,000**
A03805	Travelling allowance			330,000	380,000	450,000
001	Travelling Allowance			330,000	380,000	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.)			574,000	574,000	900,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	574,000	900,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**					
SD1144	**Deputy Director Excise & Taxation Baltistan Division Skardu**					
A039	**TOTAL GENERAL**			650,000	750,000	650,000
A03901	Stationery			300,000	300,000	300,000
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			50,000	150,000	50,000
A03970	Others			300,000	300,000	300,000
001	Others			300,000	300,000	300,000
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**			200,000	400,000	
A094	**TOTAL OTHER STORES AND STOCKS**				100,000	
A09411	General Utility Chemicals				100,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			100,000	200,000	
A09601	Purchase of Plant and Machinery			100,000	200,000	
001	Purchase of Plant & Machinery			100,000	200,000	
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**			403,000	1,053,000	440,000
A130	**TOTAL TRANSPORT**			363,000	1,013,000	400,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**					
SD1144	**Deputy Director Excise & Taxation Baltistan Division Skardu**					
A13001	Transport			363,000	1,013,000	400,000
001	Transport			363,000	1,013,000	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 Excise & Taxation Baltistan Division Skardu				**5,066,000**	**6,411,000**	**5,879,000**

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**						
SS1051	**Excise and Taxation Officer Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				757,000	574,000	1,291,000
A011	**TOTAL PAY**		3	3	583,000	333,000	830,000
A011-1	**TOTAL PAY OF OFFICERS**					136,000	
A01101	Total Basic Pay					128,000	
A01103	Special pay					8,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		3	3	583,000	197,000	830,000
A01151	Total Pay of Other Staff		3	3	563,000	182,000	810,000
A177	Assistant Excise & Taxition Officer	(BPS-16)	1	1	300,000		350,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	140,000		280,000
N006	Naib Qasid	(BPS-01)	1	1	123,000		180,000
A01153	Special pay				20,000	15,000	20,000
A012	**TOTAL ALLOWANCES**				174,000	241,000	461,000
A012-1	**TOTAL REGULAR ALLOWANCES**				174,000	241,000	461,000
A01202	House rent Allowance				16,000	25,000	50,000
A01203	Conveyance allowance				21,000	37,000	90,000
A0120D	Integrated Allowance				11,000	11,000	10,000
A01211	Hill allowance				1,000		1,000
A01217	Medical allowance				18,000	23,000	30,000
A0122M	Ad-hoc Relief Allowance-2016				9,000		
A0122Y	Ad-hoc Relief Allowance 2017				12,000		
A0123G	Ad-hoc Relief Allowance-2018				12,000		
A0123P	Ad-hoc Relief Allowance 2019				15,000		
A0123X	Ad-hoc Relief Allowance 2020				18,000	44,000	90,000
A0124C	Disparity Reduction Allowance				29,000	45,000	90,000
A0124F	Adhoc Relief Allowance -2021				12,000		
A0124N	Disparity Reduction Allowance 2022- 15%					28,000	50,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**					
SS1051	**Excise and Taxation Officer Shigar**					
A0124R	Adhoc Relief Allowance 2022				28,000	50,000
A03	**TOTAL OPERATING EXPENSES**			**929,000**	**1,202,000**	**1,841,000**
A032	**TOTAL COMMUNICATIONS**			**18,000**	**18,000**	**18,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	**TOTAL UTILITIES**			**130,000**	**43,000**	**43,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			100,000	13,000	13,000
001	Hot and Cold Weather Charges				13,000	
003	Gilgit-Baltistan Weather Charges			100,000		13,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**361,000**	**440,000**
A03402	Rent for office building			1,000	361,000	440,000
001	Rent for Office Building			1,000	361,000	440,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**407,000**	**407,000**	**850,000**
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.)			242,000	242,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	242,000	600,000
A039	**TOTAL GENERAL**			**373,000**	**373,000**	**490,000**
A03901	Stationery			100,000	100,000	150,000
001	Stationery			100,000	100,000	150,000
A03902	Printing and publication			170,000	170,000	200,000
A03905	Newspapers periodicals and books			3,000	3,000	
001	Newspapers, Periodicals and Books			3,000	3,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)**					
SS1051	**Excise and Taxation Officer Shigar**					
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			80,000	80,000	120,000
001	Others			80,000	80,000	120,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**141,000**	**141,000**	**270,000**
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**			**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
Excise and Taxation Officer Shigar				**1,827,000**	**1,917,000**	**3,402,000**

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

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011250	**OTHERS**						
GL1526	**Deputy Registrar Co-operative Socieities**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**29,723,000**	**30,385,000**	**35,559,000**
A011	**TOTAL PAY**		**54**	**54**	**13,750,000**	**17,002,000**	**21,410,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,894,000**	**2,711,000**	**3,020,000**
A01101	Total Basic Pay		3	3	1,738,000	2,555,000	2,870,000
D073	Deputy Registrar Cooperative	(BPS-18)	1	1	822,000		1,330,000
C061	Circle Registrar	(BPS-17)	1	1	461,000		770,000
A143	Assistant Registrar	(BPS-16)	1	1	455,000		770,000
A01103	Special pay				156,000	156,000	150,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**51**	**11,856,000**	**14,291,000**	**18,390,000**
A01151	Total Pay of Other Staff		51	51	10,792,000	13,403,000	17,330,000
A009	Accountant	(BPS-16)	1	1	400,000		650,000
O001	Office Assistant	(BPS-16)	2	2	618,000		1,030,000
D021	Data Entry Operator	(BPS-15)	1	1	345,000		560,000
C118	Co-operative Inspector	(BPS-14)	7	7	2,167,000		3,320,000
U019	Upper Division Clerk	(BPS-14)	1	1	273,000		450,000
C119	Co-operative Sub Inspector	(BPS-11)	8	8	1,671,000		2,480,000
L093	Lower Division Clerk	(BPS-11)	8	8	1,650,000		2,830,000
S125	Store Keeper	(BPS-07)	1	1	172,000		380,000
D159	Driver	(BPS-05)	4	4	786,000		1,290,000
C053	Chowkidar	(BPS-02)	7	7	1,037,000		1,720,000
N006	Naib Qasid	(BPS-02)	1	1	177,000		150,000
S167	Sweeper	(BPS-02)	1	1	157,000		260,000
N006	Naib Qasid	(BPS-01)	9	9	1,339,000		2,210,000
A01153	Special pay				1,064,000	888,000	1,060,000

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

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011250	**OTHERS**					
GL1526	**Deputy Registrar Co-operative Socieities**					
A012	**TOTAL ALLOWANCES**			**15,973,000**	**13,383,000**	**14,149,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**15,253,000**	**12,483,000**	**13,249,000**
A01202	House rent Allowance			1,660,000	1,413,000	1,680,000
A01203	Conveyance allowance			1,658,000	1,376,000	1,650,000
A0120D	Integrated Allowance			194,000	108,000	190,000
A01211	Hill allowance			58,000	51,000	50,000
A01216	Qualification allowance			60,000	60,000	60,000
A01217	Medical allowance			997,000	881,000	990,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			816,000	58,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,243,000	88,000	
A0123G	Ad-hoc Relief Allowance-2018			1,243,000	88,000	
A0123P	Ad-hoc Relief Allowance 2019			1,385,000	98,000	
A0123X	Ad-hoc Relief Allowance 2020			1,778,000	2,361,000	2,700,000
A0124C	Disparity Reduction Allowance			2,909,000	2,564,000	2,690,000
A0124F	Adhoc Relief Allowance -2021			1,243,000	110,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,607,000	1,690,000
A0124R	Adhoc Relief Allowance 2022				1,611,000	1,540,000
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**			**2,962,000**	**2,873,000**	**2,863,000**
A032	**TOTAL COMMUNICATIONS**			**101,000**	**101,000**	**101,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			**755,000**	**807,000**	**807,000**
A03303	Electricity			50,000	50,000	50,000

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

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011250	**OTHERS**					
GL1526	**Deputy Registrar Co-operative Socieities**					
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			705,000	757,000	757,000
001	Hot and Cold Weather Charges				757,000	
003	Gilgit-Baltistan Weather Charges			705,000		757,000
A034	**TOTAL OCCUPANCY COSTS**			**523,000**	**132,000**	**150,000**
A03402	Rent for office building			523,000	132,000	150,000
001	Rent for Office Building			523,000	132,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,008,000**	**1,258,000**	**1,200,000**
A03805	Travelling allowance			543,000	543,000	600,000
001	Travelling Allowance			543,000	543,000	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.)			460,000	710,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			460,000	710,000	600,000
A039	**TOTAL GENERAL**			**575,000**	**575,000**	**605,000**
A03901	Stationery			140,000	140,000	160,000
001	Stationery			140,000	140,000	160,000
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			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others			380,000	380,000	400,000
001	Others			380,000	380,000	400,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**500,000**	
A092	**TOTAL COMPUTER EQUIPMENT**				**500,000**	
A09202	Software				500,000	
001	Software				500,000	

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

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011250	**OTHERS**					
GL1526	**Deputy Registrar Co-operative Socieities**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**550,000**	**941,000**	**590,000**
A130	**TOTAL TRANSPORT**			**460,000**	**851,000**	**500,000**
A13001	Transport			460,000	851,000	500,000
001	Transport			460,000	851,000	500,000
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
Deputy Registrar Co-operative Socieities				**33,235,000**	**34,699,000**	**39,012,000**

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

108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108104	**ZAKAT AND USHAR**						
GL1711	**Administrator Zakat & Ushr Department Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**35,874,000**	**42,512,000**	**44,389,000**
A011	**TOTAL PAY**		**63**	**63**	**15,874,000**	**22,231,000**	**25,380,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**2,717,000**	**3,277,000**	**4,490,000**
A01101	Total Basic Pay		7	7	2,545,000	3,087,000	4,300,000
A037	Administrator Zakat	(BPS-18)	1	1	665,000		1,390,000
A169	Audit Officer	(BPS-16)	3	3	1,230,000		1,900,000
Z002	Zakat Officer	(BPS-16)	3	3	650,000		1,010,000
A01103	Special pay				172,000	190,000	190,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**56**	**13,157,000**	**18,954,000**	**20,890,000**
A01151	Total Pay of Other Staff		56	56	12,036,000	17,847,000	19,770,000
A068	Assistant	(BPS-16)	1	1	355,000		580,000
A170	Auditor	(BPS-16)	4	4	1,420,000		2,210,000
D021	Data Entry Operator	(BPS-15)	1	1	337,000		520,000
U019	Upper Division Clerk	(BPS-14)	2	2	547,000		850,000
A168	Audit Assistant	(BPS-11)	2	2	491,000		790,000
L093	Lower Division Clerk	(BPS-11)	32	32	6,824,000		11,260,000
P031	Photo Machine Operator	(BPS-07)	1	1	278,000		420,000
D159	Driver	(BPS-05)	4	4	704,000		1,260,000
C053	Chowkidar	(BPS-02)	1	1	155,000		230,000
N006	Naib Qasid	(BPS-02)	4	4	620,000		930,000
S167	Sweeper	(BPS-02)	1	1	155,000		230,000
C053	Chowkidar	(BPS-01)	3	3	150,000		490,000
A01152	Personal pay					32,000	1,120,000
A01153	Special pay				1,121,000	1,075,000	

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

108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108104	**ZAKAT AND USHAR**					
GL1711	**Administrator Zakat & Ushr Department Gilgit**					
A012	**TOTAL ALLOWANCES**			**20,000,000**	**20,281,000**	**19,009,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**17,840,000**	**17,881,000**	**16,609,000**
A01202	House rent Allowance			1,905,000	1,829,000	1,910,000
A01203	Conveyance allowance			1,968,000	1,878,000	1,870,000
A0120D	Integrated Allowance				44,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				8,000	
A01211	Hill allowance			54,000	53,000	50,000
A01217	Medical allowance			965,000	968,000	960,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			904,000	82,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			24,000	24,000	
A0122S	Utility Allowance				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,390,000	123,000	
A0123E	Executive Allowance			1,000,000	1,932,000	2,000,000
A0123G	Ad-hoc Relief Allowance-2018			1,390,000	123,000	
A0123P	Ad-hoc Relief Allowance 2019			1,621,000	219,000	
A0123X	Ad-hoc Relief Allowance 2020			2,051,000	3,180,000	3,090,000
A0124C	Disparity Reduction Allowance			3,169,000	3,168,000	2,950,000
A0124F	Adhoc Relief Allowance -2021			1,390,000	116,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,987,000	1,970,000
A0124R	Adhoc Relief Allowance 2022				2,114,000	1,800,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,160,000**	**2,400,000**	**2,400,000**
A01277	Contingent paid staff			2,160,000	2,400,000	2,400,000
001	Contingent Paid Staff			2,160,000	2,400,000	2,400,000
A03	**TOTAL OPERATING EXPENSES**			**5,117,000**	**5,221,000**	**4,264,000**
A032	**TOTAL COMMUNICATIONS**			**270,000**	**270,000**	**270,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			250,000	250,000	250,000

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

108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108104	**ZAKAT AND USHAR**					
GL1711	**Administrator Zakat & Ushr Department Gilgit**					
001	Telephone and Trunk Calls			250,000	250,000	250,000
A033	**TOTAL UTILITIES**			**1,033,000**	**1,064,000**	**1,064,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			933,000	964,000	964,000
001	Hot and Cold Weather Charges				964,000	
003	Gilgit-Baltistan Weather Charges			933,000		964,000
A034	**TOTAL OCCUPANCY COSTS**			**1,500,000**	**240,000**	**250,000**
A03402	Rent for office building			1,500,000	240,000	250,000
001	Rent for Office Building			1,500,000	240,000	250,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	
A03603	Registration			1,000	1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,633,000**	**2,966,000**	**1,950,000**
A03805	Travelling allowance			880,000	1,513,000	950,000
001	Travelling Allowance			880,000	1,513,000	950,000
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.)			747,000	1,447,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			747,000	1,447,000	1,000,000
A03808	Conveyance charges (Govt.)			5,000	5,000	
A039	**TOTAL GENERAL**			**680,000**	**680,000**	**730,000**
A03901	Stationery			300,000	300,000	300,000
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			35,000	35,000	50,000
A03905	Newspapers periodicals and books			15,000	15,000	
001	Newspapers, Periodicals and Books			15,000	15,000	

108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108104	**ZAKAT AND USHAR**					
GL1711	**Administrator Zakat & Ushr Department Gilgit**					
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others			300,000	300,000	350,000
001	Others			300,000	300,000	350,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**50,000**	**50,000**	
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	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**25,000**	**25,000**	
A09701	Purchase of Furniture and Fixture			25,000	25,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**654,000**	**3,109,000**	**680,000**
A130	**TOTAL TRANSPORT**			**574,000**	**3,029,000**	**600,000**
A13001	Transport			574,000	3,029,000	600,000
001	Transport			574,000	3,029,000	600,000
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

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

108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT AND USHAR					
GL1711 Administrator Zakat & Ushr Department Gilgit					
Administrator Zakat & Ushr Department Gilgit			**41,695,000**	**50,892,000**	**49,333,000**

GC21024 (024)
WATER & POWER 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
GILGIT	1,483	770,910,000	1,325,410,000	809,312,000	67,068,000	876,380,000
SKARDU	1,051	479,037,000	923,213,000	518,741,000	25,246,000	543,987,000
DIAMER	871	461,171,000	584,052,000	435,812,000	25,229,000	461,041,000
GHANCHE	635	276,803,000	357,980,000	302,551,000	10,749,000	313,300,000
GHIZER	591	259,831,000	430,815,000	284,300,000	10,566,000	294,866,000
ASTORE	515	292,995,000	333,294,000	241,560,000	11,504,000	253,064,000
KHARMANG	281	130,460,000	168,413,000	144,480,000	6,359,000	150,839,000
SHIGAR	274	118,317,000	153,008,000	128,060,000	5,984,000	134,044,000
NAGAR	232	167,252,000	197,580,000	171,160,000	10,049,000	181,209,000
HUNZA	216	93,859,000	279,103,000	113,159,000	8,061,000	121,220,000
PROVINCIAL	25	696,848,000	55,785,000	36,907,000	809,158,000	846,065,000
TOTAL	**6,174**	**3,747,483,000**	**4,808,653,000**	**3,186,042,000**	**989,973,000**	**4,176,015,000**

GC21024 (024)
WATER & POWER DEPARTMENT

	Rs
Charged:	**0**
Voted:	**4,176,015,000**
Total:	**4,176,015,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
043501	ADMINISTRATION	796,746,000	154,820,000	949,044,000
043502	HYDEL POWER HYDEL POWER Hydel Power	2,950,737,000	4,653,833,000	3,226,971,000
TOTAL		**3,747,483,000**	**4,808,653,000**	**4,176,015,000**

GC21024 (024)
WATER & POWER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AT1565	XEN Water & Power Division Astore	292,995,000	333,294,000	253,064,000
DM1030	SE Circle Office Water & Power Diamer	13,589,000	14,124,000	14,971,000
DM1561	XEN Water & Power Division Diamer	424,434,000	550,732,000	423,092,000
DM1730	Chief Engineer Water & Power Diamer-Astore Region	14,107,000	8,440,000	12,078,000
DM1738	Civil Engineering Division W&P Diamer	9,041,000	10,756,000	10,900,000
GL1513	Secretary Water and Power Department Gil	36,348,000	55,779,000	46,209,000
GL1542	XEN NAHEW Division Gilgit	89,845,000	110,728,000	91,786,000
GL1571	Secretary Water & Power GB-II(Block Allocations)	660,500,000	6,000	799,856,000
GL1662	SE Circle Office Water & Power Gilgit	16,848,000	20,314,000	20,059,000
GL1713	XEN Water & Power Division Gilgit	407,703,000	830,085,000	506,957,000
GL1738	Civil Engineering Division W&P Gilgit	12,690,000	17,325,000	8,104,000
GL1739	XEN Generation Water & Power Gilgit	219,181,000	320,313,000	223,818,000
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan	24,643,000	26,645,000	25,656,000
GN1557	XEN Water & Power Division Ghanche	276,803,000	357,980,000	313,300,000
GZ1549	XEN Water & Power Division Ghizer	259,831,000	430,815,000	294,866,000
HN1663	XEN Water & Power Division Hunza	93,859,000	279,103,000	121,220,000

GC21024 (024)
WATER & POWER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
NG1713	XEN W&P Division Nagar	167,252,000	197,580,000	181,209,000
RG1713	XEN W&P Division Kharmang	130,460,000	168,413,000	150,839,000
SD1087	SE Circle Office Water & Power Skardu	16,359,000	17,284,000	16,988,000
SD1553	XEN Water & Power Division Skardu	439,391,000	879,367,000	499,325,000
SD1738	Civil Engineering Division W&P Baltistan	8,935,000	14,334,000	14,447,000
SD1829	Chief Engineer Water and Power Baltistan Region	14,352,000	12,228,000	13,227,000
SS1713	XEN W&P Division Shigar	118,317,000	153,008,000	134,044,000
TOTAL		**3,747,483,000**	**4,808,653,000**	**4,176,015,000**

GC21024 (024)
WATER & POWER DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**2,948,997,000**	**3,172,369,000**	**3,186,042,000**
A011	**PAY**	**1,450,492,000**	**1,840,898,000**	**1,930,010,000**
A011-1	**TOTAL PAY OF OFFICERS**	**119,885,000**	**162,264,000**	**167,930,000**
A01101	Basic Pay	108,760,000	152,010,000	157,590,000
A01103	Special pay	11,116,000	10,227,000	10,330,000
A01105	Qualification Pay	9,000	27,000	10,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**1,330,607,000**	**1,678,634,000**	**1,762,080,000**
A01151	Pay of Other Staff	1,211,770,000	1,568,861,000	1,638,390,000
A01152	Personal pay	60,000	397,000	13,300,000
A01153	Special pay	118,777,000	109,376,000	110,390,000
A012	**ALLOWANCES**	**1,498,505,000**	**1,331,471,000**	**1,256,032,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**1,491,326,000**	**1,315,383,000**	**1,250,432,000**
A01201	Senior post Allowance	30,000	62,000	40,000
A01202	House rent Allowance	200,201,000	118,960,000	123,880,000
A01203	Conveyance allowance	151,110,000	145,955,000	149,480,000
A01207	Washing Allowance	4,000	2,000	1,000
A01208	Dress Allowance	4,000		
A0120D	Integrated Allowance	175,000	366,000	250,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		1,127,000	730,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	721,000	662,000	840,000
A01211	Hill allowance	7,841,000	6,516,000	14,487,000
A01216	Qualification allowance	360,000	538,000	360,000
A01217	Medical allowance	110,425,000	105,556,000	105,410,000
A0121M	Adhoc Relief Allowance - 2012		4,000	
A0121N	Personal Allowance	19,000	40,000	20,000
A0121Q	Audit and Accounts Allowance		118,000	70,000
A0121T	Adhoc Relief Allowance 2013		3,000	2,000
A0121Z	Adhoc Relief Allowance-2014		3,000	2,000
A01224	Entertainment allowance	37,000	48,000	41,000
A01226	Computer allowance	745,000	1,107,000	1,020,000
A01228	Orderly allowance	532,000	858,000	840,000
A0122M	Ad-hoc Relief Allowance-2016	86,220,000	3,288,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	975,000	3,505,000	3,740,000
A0122S	Utility Allowance	2,076,000	1,450,000	1,690,000

GC21024 (024)
WATER & POWER DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017	127,621,000	4,698,000	
A01235	Secretariat allowance	36,000	44,000	40,000
A01236	Deputation allowance		747,000	120,000
A01238	Charge allowance		843,000	300,000
A01239	Special allowance		72,000	
A0123E	Executive Allowance	6,151,000	10,648,000	9,410,000
A0123G	Ad-hoc Relief Allowance-2018	127,604,000	4,651,000	
A0123P	Ad-hoc Relief Allowance 2019	149,699,000	5,533,000	
A0123X	Ad-hoc Relief Allowance 2020	179,688,000	256,517,000	257,120,000
A01243	Special travelling allowance		82,000	9,000
A0124C	Disparity Reduction Allowance	161,383,000	266,374,000	247,940,000
A0124F	Adhoc Relief Allowance -2021	133,636,000	4,969,000	
A0124N	Disparity Reduction Allowance 2022- 15%		164,576,000	152,850,000
A0124R	Adhoc Relief Allowance 2022		171,334,000	144,920,000
A01250	Incentive Allowance	3,115,000	2,925,000	3,340,000
A01264	Technical Allowance	40,918,000	31,202,000	31,480,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**7,179,000**	**16,088,000**	**5,600,000**
A01273	Honoraria	2,000,000	2,015,000	2,000,000
A01274	Medical charges		10,463,000	
A01277	Contingent paid staff	5,179,000	3,610,000	3,600,000
A03	**TOTAL OPERATING EXPENSES**	**117,508,000**	**173,836,000**	**170,752,000**
A032	**COMMUNICATIONS**	**3,116,000**	**3,116,000**	**6,136,000**
A03201	Postage and telegraph	243,000	243,000	246,000
A03202	Telephone and trunk call	2,873,000	2,873,000	5,890,000
A033	**UTILITIES**	**63,382,000**	**81,993,000**	**82,894,000**
A03303	Electricity	2,235,000	2,235,000	3,160,000
A03304	Hot and cold weather charges	61,147,000	79,758,000	79,734,000
A034	**OCCUPANCY COSTS**	**3,091,000**	**6,849,000**	**3,488,000**
A03402	Rent for office building	2,385,000	4,966,000	2,782,000
A03403	Rent for residential building	706,000	1,883,000	706,000
A036	**MOTOR VEHICLES**	**5,000**	**3,000**	**1,000**
A03603	Registration	5,000	3,000	1,000

GC21024 (024)
WATER & POWER DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	**TRAVEL & TRANSPORTATION**	**40,331,000**	**63,904,000**	**54,901,000**
A03805	Travelling allowance	10,536,000	13,311,000	15,600,000
A03806	Transportation of Goods (Govt.)	54,000	52,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	29,741,000	50,541,000	39,300,000
A039	**GENERAL**	**7,583,000**	**17,971,000**	**23,332,000**
A03901	Stationery	4,020,000	5,570,000	17,100,000
A03902	Printing and publication	106,000	455,000	290,000
A03905	Newspapers periodicals and books	77,000	77,000	
A03906	Uniforms and protective clothing	722,000	721,000	721,000
A03907	Advertising & Publicity		10,000	310,000
A03917	Law charges	100,000	4,200,000	100,000
A03918	Exhibitions fairs and other national celebrations		414,000	
A03940	Unforeseen expenditure	3,000	300,000	1,000
A03970	Others	2,555,000	6,224,000	4,810,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**39,002,000**	
A041	**PENSION**		**39,002,000**	
A04106	Reimbursement of medical charges to pensioners		3,190,000	
A04114	Superannuation Encashment of L.P.R		35,812,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**		**21,586,000**	
A052	**GRANTS DOMESTIC**		**21,586,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire		20,600,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		986,000	
A06	**TOTAL TRANSFERS**	**405,000**	**605,000**	**530,000**

GC21024 (024)
WATER & POWER DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	**ENTERTAINMENT & GIFTS**	**405,000**	**605,000**	**530,000**
A06301	Entertainments & Gifts	405,000	605,000	530,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**200,000**	**3,749,000**	**500,000**
A091	**PURCHASE OF BUILDING**		**2,149,000**	
A09101	Land and buildings		2,149,000	
A096	**PURCHASE OF PLANT AND MACHINERY**	**100,000**	**600,000**	**250,000**
A09601	Purchase of Plant and Machinery	100,000	600,000	250,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**100,000**	**1,000,000**	**250,000**
A09701	Purchase of Furniture and Fixture	100,000	1,000,000	250,000
A12	**TOTAL CIVIL WORKS**	**20,012,000**	**24,806,000**	**20,791,000**
A124	**BUILDING AND STRUCTURES**	**20,012,000**	**24,806,000**	**20,791,000**
A12401	Office buildings	20,012,000	24,806,000	20,791,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**660,361,000**	**1,372,700,000**	**797,400,000**
A130	**TRANSPORT**	**31,917,000**	**43,136,000**	**35,800,000**
A13001	Transport	31,917,000	43,136,000	35,800,000
A131	**MACHINERY AND EQUIPMENT**	**467,891,000**	**906,631,000**	**599,345,000**
A13101	Machinery and Equipment	467,891,000	906,631,000	599,345,000
A132	**FURNITURE AND FIXTURE**	**442,000**	**592,000**	**480,000**
A13201	Furniture and Fixtures	442,000	592,000	480,000
A133	**BUILDINGS AND STRUCTURE**	**80,101,000**	**62,858,000**	**30,101,000**
A13370	Others	80,101,000	62,858,000	30,101,000

GC21024 (024)
WATER & POWER DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A136	**ROADS, HIGHWAYS AND BRIDGES**	**80,010,000**	**359,483,000**	**131,674,000**
A13602	Other roads	80,010,000	359,483,000	131,674,000
NET TOTAL		**3,747,483,000**	**4,808,653,000**	**4,176,015,000**

GC21024 (024)
WATER & POWER DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	54			54	11,330,000
02	2919			2919	680,930,000
03	813			813	197,220,000
04	203			203	56,390,000
05	32			32	8,920,000
06	429			429	152,880,000
07	1039			1039	334,320,000
09	151			151	68,290,000
11	232			232	89,480,000
12	24			24	12,100,000
14	36			36	20,840,000
15	1			1	430,000
16	154			154	88,940,000
17	59			59	40,480,000
18	19			19	18,020,000
19	5			5	7,280,000
20	4			4	8,130,000
TOTAL	**6174**			**6174**	**1,795,980,000**

GC21024 (024)
WATER & POWER DEPARTMENT

043501 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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043501	**ADMINISTRATION**						
DM1030	**SE Circle Office Water & Power Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**10,815,000**	**11,358,000**	**11,400,000**
A011	**TOTAL PAY**		**10**	**10**	**4,758,000**	**6,010,000**	**6,250,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,257,000**	**3,228,000**	**4,100,000**
A01101	Total Basic Pay		4	4	2,962,000	3,047,000	3,920,000
S152	Superintending Engineer	(BPS-19)	1	1	1,260,000		1,350,000
A111	Assistant Engineer	(BPS-16)	2	2	1,110,000		1,680,000
S116	Stenographer	(BPS-16)	1	1	592,000		890,000
A01103	Special pay				295,000	181,000	180,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,501,000**	**2,782,000**	**2,150,000**
A01151	Total Pay of Other Staff		6	6	1,354,000	2,592,000	1,960,000
U014	UDC/SAC/Cashier	(BPS-14)	1	1	435,000		620,000
D159	Driver	(BPS-05)	1	1	195,000		290,000
H038	Helper/Chowkidars/Guards	(BPS-02)	1	1	183,000		260,000
N006	Naib Qasid	(BPS-02)	2	2	362,000		530,000
S167	Sweeper	(BPS-02)	1	1	179,000		260,000
A01153	Special pay				147,000	190,000	190,000
A012	**TOTAL ALLOWANCES**				**6,057,000**	**5,348,000**	**5,150,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,097,000**	**4,148,000**	**3,950,000**
A01202	House rent Allowance				192,000	276,000	270,000
A01203	Conveyance allowance				323,000	302,000	300,000
A0120D	Integrated Allowance				4,000	11,000	10,000
A01211	Hill allowance				8,000	6,000	6,000
A01217	Medical allowance				213,000	183,000	180,000
A01224	Entertainment allowance				6,000	4,000	4,000
A0122M	Ad-hoc Relief Allowance-2016				303,000		
A0122Y	Ad-hoc Relief Allowance 2017				419,000		

GC21024 (024)
WATER & POWER DEPARTMENT

043501 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
DM1030	**SE Circle Office Water & Power Diamer**					
A0123G	Ad-hoc Relief Allowance-2018			419,000		
A0123P	Ad-hoc Relief Allowance 2019			417,000		
A0123X	Ad-hoc Relief Allowance 2020			567,000	781,000	780,000
A0124C	Disparity Reduction Allowance			741,000	697,000	640,000
A0124F	Adhoc Relief Allowance -2021			419,000		
A0124N	Disparity Reduction Allowance 2022- 15%				432,000	400,000
A0124R	Adhoc Relief Allowance 2022				546,000	460,000
A01264	Technical Allowance			1,066,000	910,000	900,000
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**			**1,894,000**	**1,886,000**	**2,691,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**45,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**194,000**	**186,000**	**206,000**
A03303	Electricity			10,000	10,000	30,000
001	Electricity			10,000	10,000	30,000
A03304	Hot and cold weather charges			184,000	176,000	176,000
001	Hot and Cold Weather Charges				176,000	
003	Gilgit-Baltistan Weather Charges			184,000		176,000
A034	**TOTAL OCCUPANCY COSTS**			**80,000**	**80,000**	**80,000**
A03402	Rent for office building			80,000	80,000	80,000
001	Rent for Office Building			80,000	80,000	80,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,130,000**	**1,130,000**	**1,800,000**

GC21024 (024)
WATER & POWER DEPARTMENT

043501 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
DM1030	**SE Circle Office Water & Power Diamer**					
A03805	Travelling allowance			330,000	330,000	600,000
001	Travelling Allowance			330,000	330,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			800,000	800,000	1,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	1,200,000
A039	**TOTAL GENERAL**			**445,000**	**445,000**	**560,000**
A03901	Stationery			200,000	200,000	300,000
001	Stationery			200,000	200,000	300,000
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
A03970	Others			230,000	230,000	250,000
001	Others			230,000	230,000	250,000
A06	**TOTAL TRANSFERS**			**20,000**	**20,000**	**20,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**20,000**	**20,000**	**20,000**
A06301	Entertainments & Gifts			20,000	20,000	20,000
001	Entertainments & Gifts			20,000	20,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**860,000**	**860,000**	**860,000**
A130	**TOTAL TRANSPORT**			**800,000**	**800,000**	**800,000**
A13001	Transport			800,000	800,000	800,000
001	Transport			800,000	800,000	800,000
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

GC21024 (024)
WATER & POWER DEPARTMENT

043501 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					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043501 ADMINISTRATION					
DM1030 SE Circle Office Water & Power Diamer					
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
SE Circle Office Water & Power Diamer			**13,589,000**	**14,124,000**	**14,971,000**

GC21024 (024)
WATER & POWER DEPARTMENT

043501 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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043501	**ADMINISTRATION**						
DM1730	**Chief Engineer Water & Power Diamer-Astore Region**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				10,752,000	5,057,000	7,827,000
A011	**TOTAL PAY**		7	7	3,881,000	2,743,000	5,590,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	2,171,000	2,690,000	3,310,000
A01101	Total Basic Pay		3	3	1,633,000	2,523,000	3,150,000
C031	Chief Engineer	(BPS-20)	1	1	873,000		2,030,000
A190	AQS (E&M)	(BPS-17)	1	1	380,000		580,000
A191	AQS (Civil)	(BPS-17)	1	1	380,000		540,000
A01103	Special pay				538,000	167,000	160,000
A011-2	**TOTAL PAY OF OTHER STAFF**		4	4	1,710,000	53,000	2,280,000
A01151	Total Pay of Other Staff		4	4	1,348,000	53,000	1,920,000
L093	Lower Division Clerk	(BPS-11)	1	1	301,000		390,000
D159	Driver	(BPS-04)	1	1	365,000		540,000
C053	Chowkidar	(BPS-01)	1	1	227,000		330,000
N006	Naib Qasid	(BPS-01)	1	1	455,000		660,000
A01153	Special pay				362,000		360,000
A012	**TOTAL ALLOWANCES**				6,871,000	2,314,000	2,237,000
A012-1	**TOTAL REGULAR ALLOWANCES**				6,871,000	2,314,000	2,237,000
A01201	Senior post Allowance					15,000	10,000
A01202	House rent Allowance				482,000	55,000	50,000
A01203	Conveyance allowance				895,000	60,000	60,000
A01211	Hill allowance				23,000		
A01217	Medical allowance				896,000	73,000	70,000
A01224	Entertainment allowance				5,000	8,000	7,000
A01228	Orderly allowance				112,000	210,000	210,000
A0122M	Ad-hoc Relief Allowance-2016				459,000		

GC21024 (024)
WATER & POWER DEPARTMENT

043501 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
DM1730	**Chief Engineer Water & Power Diamer-Astore Region**					
A0122Y	Ad-hoc Relief Allowance 2017			562,000		
A0123G	Ad-hoc Relief Allowance-2018			562,000		
A0123P	Ad-hoc Relief Allowance 2019			477,000		
A0123X	Ad-hoc Relief Allowance 2020			562,000	262,000	260,000
A0124C	Disparity Reduction Allowance			400,000	81,000	70,000
A0124F	Adhoc Relief Allowance -2021			607,000		
A0124N	Disparity Reduction Allowance 2022- 15%				54,000	50,000
A0124R	Adhoc Relief Allowance 2022				252,000	210,000
A01264	Technical Allowance			829,000	1,244,000	1,240,000
A03	**TOTAL OPERATING EXPENSES**			**2,850,000**	**2,878,000**	**3,581,000**
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**			**58,000**	**86,000**	**86,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			28,000	56,000	56,000
001	Hot and Cold Weather Charges				56,000	
003	Gilgit-Baltistan Weather Charges			28,000		56,000
A034	**TOTAL OCCUPANCY COSTS**			**1,200,000**	**1,200,000**	**1,200,000**
A03402	Rent for office building			1,200,000	1,200,000	1,200,000
001	Rent for Office Building			1,200,000	1,200,000	1,200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,212,000**	**1,212,000**	**1,700,000**
A03805	Travelling allowance			522,000	522,000	700,000
001	Travelling Allowance			522,000	522,000	700,000

GC21024 (024)
WATER & POWER DEPARTMENT

043501 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
DM1730	**Chief Engineer Water & Power Diamer-Astore Region**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			690,000	690,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			690,000	690,000	1,000,000
A039	**TOTAL GENERAL**			**355,000**	**355,000**	**570,000**
A03901	Stationery			200,000	200,000	300,000
001	Stationery			200,000	200,000	300,000
A03902	Printing and publication			5,000	5,000	20,000
A03970	Others			150,000	150,000	250,000
001	Others			150,000	150,000	250,000
A06	**TOTAL TRANSFERS**			**25,000**	**25,000**	**50,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**25,000**	**25,000**	**50,000**
A06301	Entertainments & Gifts			25,000	25,000	50,000
001	Entertainments & Gifts			25,000	25,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**480,000**	**480,000**	**620,000**
A130	**TOTAL TRANSPORT**			**460,000**	**460,000**	**600,000**
A13001	Transport			460,000	460,000	600,000
001	Transport			460,000	460,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000

GC21024 (024)
WATER & POWER DEPARTMENT

043501 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					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043501 ADMINISTRATION					
DM1730 Chief Engineer Water & Power Diamer-Astore Region					
Chief Engineer Water & Power Diamer-Astore Region			**14,107,000**	**8,440,000**	**12,078,000**

GC21024 (024)
WATER & POWER DEPARTMENT

043501 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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043501	**ADMINISTRATION**						
GL1513	**Secretary Water and Power Department Gil**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**30,273,000**	**33,885,000**	**36,907,000**
A011	**TOTAL PAY**		**25**	**25**	**9,336,000**	**12,725,000**	**14,530,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**6,882,000**	**10,569,000**	**11,370,000**
A01101	Total Basic Pay		14	14	6,103,000	9,988,000	10,660,000
S014	Secretary	(BPS-20)	1	1	948,000		1,910,000
S101	Special Secretary	(BPS-19)	1	1	392,000		1,160,000
D074	Deputy Secretary	(BPS-18)	1	1	512,000		1,470,000
D080	Deputy Secretary (Development)	(BPS-18)	1	1	949,000		810,000
A015	Accounts Officer	(BPS-17)	1	1	544,000		840,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	210,000		290,000
L101	Legal Advisor	(BPS-17)	1	1	210,000		290,000
P004	P.S to Secretary Water & Power	(BPS-17)	2	2	754,000		1,130,000
S016	Section Officer	(BPS-17)	2	2	709,000		1,090,000
S023	Section Officer (Development)	(BPS-17)	1	1	210,000		290,000
S147	Superintendent	(BPS-17)	1	1	210,000		680,000
C077	Computer Operator	(BPS-16)	1	1	455,000		700,000
A01103	Special pay				770,000	565,000	700,000
A01105	Qualification Pay				9,000	16,000	10,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,454,000**	**2,156,000**	**3,160,000**
A01151	Total Pay of Other Staff		11	11	2,203,000	2,031,000	2,950,000
A068	Assistant	(BPS-16)	1	1	382,000		190,000
U019	Upper Division Clerk	(BPS-14)	1	1	273,000		420,000
L093	Lower Division Clerk	(BPS-11)	6	6	1,074,000		1,620,000
D159	Driver	(BPS-05)	2	2	317,000		490,000

GC21024 (024)
WATER & POWER DEPARTMENT

043501 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
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
GL1513	**Secretary Water and Power Department Gil**					
C053	Chowkidar (BPS-02)	1	1	157,000		230,000
A01153	Special pay			251,000	125,000	210,000
A012	**TOTAL ALLOWANCES**			**20,937,000**	**21,160,000**	**22,377,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**18,937,000**	**18,931,000**	**20,377,000**
A01201	Senior post Allowance				17,000	10,000
A01202	House rent Allowance			833,000	666,000	1,020,000
A01203	Conveyance allowance			788,000	338,000	550,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				120,000	120,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			721,000	409,000	630,000
A01211	Hill allowance			9,000	8,000	10,000
A01216	Qualification allowance			60,000	60,000	30,000
A01217	Medical allowance			507,000	385,000	460,000
A0121N	Personal Allowance			19,000	20,000	10,000
A01224	Entertainment allowance			6,000	8,000	7,000
A01226	Computer allowance			9,000	18,000	10,000
A01228	Orderly allowance				228,000	210,000
A0122M	Ad-hoc Relief Allowance-2016			635,000	2,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			24,000	22,000	20,000
A0122S	Utility Allowance			2,076,000	1,450,000	1,690,000
A0122Y	Ad-hoc Relief Allowance 2017			821,000	1,000	
A01235	Secretariat allowance			36,000	14,000	30,000
A01239	Special allowance				69,000	
A0123E	Executive Allowance			6,151,000	10,242,000	9,410,000
A0123G	Ad-hoc Relief Allowance-2018			821,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			558,000		
A0123X	Ad-hoc Relief Allowance 2020			927,000	1,321,000	1,510,000
A0124F	Adhoc Relief Allowance -2021			821,000	1,000	
A0124R	Adhoc Relief Allowance 2022				1,174,000	1,640,000
A01250	Incentive Allowance			3,115,000	2,357,000	3,010,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000,000**	**2,229,000**	**2,000,000**

GC21024 (024)
WATER & POWER DEPARTMENT

043501 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
GL1513	**Secretary Water and Power Department Gil**					
A01273	Honoraria			2,000,000	2,000,000	2,000,000
001	HONORARIA			2,000,000	2,000,000	2,000,000
A01274	Medical charges				229,000	
A03	**TOTAL OPERATING EXPENSES**			**4,525,000**	**13,365,000**	**7,002,000**
A032	**TOTAL COMMUNICATIONS**			**353,000**	**498,000**	**370,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			333,000	478,000	350,000
001	Telephone and Trunk Calls			333,000	478,000	350,000
A033	**TOTAL UTILITIES**			**446,000**	**452,000**	**502,000**
A03303	Electricity			100,000	100,000	150,000
001	Electricity			100,000	100,000	150,000
A03304	Hot and cold weather charges			346,000	352,000	352,000
001	Hot and Cold Weather Charges				352,000	
003	Gilgit-Baltistan Weather Charges			346,000		352,000
A034	**TOTAL OCCUPANCY COSTS**				**720,000**	
A03403	Rent for residential building				720,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,476,000**	**7,585,000**	**4,300,000**
A03805	Travelling allowance			1,097,000	3,206,000	1,800,000
001	Travelling Allowance			1,097,000	3,206,000	1,800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,379,000	4,379,000	2,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,379,000	4,379,000	2,500,000
A039	**TOTAL GENERAL**			**1,250,000**	**4,110,000**	**1,830,000**
A03901	Stationery			570,000	1,870,000	1,000,000
001	Stationery			570,000	1,870,000	1,000,000
A03902	Printing and publication			50,000	400,000	100,000
A03905	Newspapers periodicals and books			25,000	25,000	

GC21024 (024)
WATER & POWER DEPARTMENT

043501 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
GL1513	**Secretary Water and Power Department Gil**					
001	Newspapers, Periodicals and Books			25,000	25,000	
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity				10,000	
001	ADVERTISING & PUBLICITY				10,000	
A03917	Law charges			100,000	100,000	100,000
A03970	Others			475,000	1,675,000	600,000
001	Others			475,000	1,675,000	600,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				90,000	
A052	**TOTAL GRANTS DOMESTIC**				90,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				90,000	
A06	**TOTAL TRANSFERS**			300,000	500,000	300,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			300,000	500,000	300,000
A06301	Entertainments & Gifts			300,000	500,000	300,000
001	Entertainments & Gifts			300,000	500,000	300,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				1,000,000	500,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				500,000	250,000
A09601	Purchase of Plant and Machinery				500,000	250,000
001	Purchase of Plant & Machinery				500,000	250,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				500,000	250,000
A09701	Purchase of Furniture and Fixture				500,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,250,000	6,939,000	1,500,000

GC21024 (024)
WATER & POWER DEPARTMENT

043501 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
GL1513	**Secretary Water and Power Department Gil**					
A130	**TOTAL TRANSPORT**			**1,150,000**	**6,221,000**	**1,400,000**
A13001	Transport			1,150,000	6,221,000	1,400,000
001	Transport			1,150,000	6,221,000	1,400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**518,000**	**50,000**
A13101	Machinery and Equipment			50,000	518,000	50,000
001	Machinery and Equipment			50,000	518,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**200,000**	**50,000**
A13201	Furniture and Fixtures			50,000	200,000	50,000
001	Furniture and Fixture			50,000	200,000	50,000
Secretary Water and Power Department Gil				**36,348,000**	**55,779,000**	**46,209,000**

GC21024 (024)
WATER & POWER DEPARTMENT

043501 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
GL1571	**Secretary Water & Power GB-II(Block Allocations)**					
A03	**TOTAL OPERATING EXPENSES**			**16,500,000**		**29,500,000**
A032	**TOTAL COMMUNICATIONS**					**3,000,000**
A03202	Telephone and trunk call					3,000,000
004	Telephone and Trunk Calls (Smart Meters GSM Charges)					3,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**16,500,000**		**16,500,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			16,500,000		16,500,000
005	P.O.L Charges (For Heavy/Operational Machinery)			16,500,000		16,500,000
A039	**TOTAL GENERAL**					**10,000,000**
A03901	Stationery					10,000,000
003	Stationery (Billing Stationery/Material)					10,000,000
A12	**TOTAL CIVIL WORKS**			**20,000,000**		**20,000,000**
A124	**TOTAL BUILDING AND STRUCTURES**			**20,000,000**		**20,000,000**
A12401	Office buildings			20,000,000		20,000,000
001	Office buildings					20,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**624,000,000**	**6,000**	**750,356,000**
A130	**TOTAL TRANSPORT**			**22,000,000**		**22,000,000**
A13001	Transport			22,000,000		22,000,000
006	Transport (For Heavy/Operational Machinery)			22,000,000		22,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**442,000,000**		**572,000,000**
A13101	Machinery and Equipment			442,000,000		572,000,000

GC21024 (024)
WATER & POWER DEPARTMENT

043501 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
GL1571	**Secretary Water & Power GB-II(Block Allocations)**					
002	Machinery and Equipment-(For Running of DG Sets)			100,000,000		100,000,000
005	Machinery and Equipment (Maintenance Work)			250,000,000		250,000,000
006	Machinery and Equipment (For Repair/Overhauling of D.G Sets)			20,000,000		20,000,000
011	Machinery and Equipment (O&M Charges of WAPDA Power Stations)			72,000,000		72,000,000
015	Machinery and Equipment (Purchase of Transformers)					120,000,000
016	Machinery and Equipment (Purchase of Safety/Life Saving Equipment)					10,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**80,000,000**	**6,000**	**30,000,000**
A13370	Others			80,000,000	6,000	30,000,000
001	Others - Repair and Maintenance of Building & Structures				6,000	
004	Others - Repair and Maintenance (Block Allocation)			80,000,000		30,000,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**80,000,000**		**126,356,000**
A13602	Other roads			80,000,000		126,356,000
002	Other (Flood Damages)			80,000,000		20,000,000
005	Others (Liabilities of Emergency Works)					106,356,000
Secretary Water & Power GB-II(Block Allocations)				**660,500,000**	**6,000**	**799,856,000**

GC21024 (024)
WATER & POWER DEPARTMENT

043501 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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043501	**ADMINISTRATION**						
GL1662	**SE Circle Office Water & Power Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				14,663,000	16,000,000	16,846,000
A011	**TOTAL PAY**		16	16	6,612,000	8,887,000	9,880,000
A011-1	**TOTAL PAY OF OFFICERS**		7	7	4,521,000	4,804,000	6,560,000
A01101	Total Basic Pay		7	7	4,104,000	4,509,000	6,150,000
S152	Superintending Engineer	(BPS-19)	1	1	1,095,000		1,950,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1	792,000		1,210,000
S147	Superintendent	(BPS-17)	1	1	627,000		540,000
A005	AAO	(BPS-16)	1	1	236,000		800,000
A111	Assistant Engineer	(BPS-16)	2	2	917,000		980,000
C077	Computer Operator	(BPS-16)	1	1	437,000		670,000
A01103	Special pay				417,000	295,000	410,000
A011-2	**TOTAL PAY OF OTHER STAFF**		9	9	2,091,000	4,083,000	3,320,000
A01151	Total Pay of Other Staff		9	9	2,091,000	3,819,000	3,320,000
U015	UDC/SAC/Cashir	(BPS-14)	1	1	512,000		650,000
L093	Lower Division Clerk	(BPS-11)	2	2	576,000		880,000
F009	Fero Painter	(BPS-07)	1	1	251,000		380,000
D159	Driver	(BPS-04)	1	1	242,000		370,000
H038	Helper/Chowkidars/Guards	(BPS-03)	1	1	164,000		250,000
N040	Niab Qasid	(BPS-03)	2	2	111,000		620,000
S167	Sweeper	(BPS-03)	1	1	235,000		170,000
A01152	Personal pay					5,000	
A01153	Special pay					259,000	
A012	**TOTAL ALLOWANCES**				8,051,000	7,113,000	6,966,000
A012-1	**TOTAL REGULAR ALLOWANCES**				7,811,000	6,270,000	6,666,000

GC21024 (024)
WATER & POWER DEPARTMENT

043501 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
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
GL1662	**SE Circle Office Water & Power Gilgit**					
A01202	House rent Allowance			755,000	515,000	670,000
A01203	Conveyance allowance			585,000	493,000	580,000
A0120D	Integrated Allowance			22,000	22,000	20,000
A01211	Hill allowance			11,000	11,000	10,000
A01217	Medical allowance			318,000	300,000	340,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			18,000	18,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			463,000	35,000	
A0122Y	Ad-hoc Relief Allowance 2017			646,000	46,000	
A0123G	Ad-hoc Relief Allowance-2018			653,000	45,000	
A0123P	Ad-hoc Relief Allowance 2019			616,000	41,000	
A0123X	Ad-hoc Relief Allowance 2020			983,000	1,106,000	1,140,000
A0124C	Disparity Reduction Allowance			1,122,000	1,041,000	1,220,000
A0124F	Adhoc Relief Allowance -2021			547,000	44,000	
A0124N	Disparity Reduction Allowance 2022- 15%				646,000	760,000
A0124R	Adhoc Relief Allowance 2022				835,000	850,000
A01264	Technical Allowance			1,066,000	1,066,000	1,060,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**240,000**	**843,000**	**300,000**
A01274	Medical charges				543,000	
A01277	Contingent paid staff			240,000	300,000	300,000
001	Contingent Paid Staff			240,000	300,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**1,702,000**	**3,459,000**	**2,493,000**
A032	**TOTAL COMMUNICATIONS**			**48,000**	**48,000**	**48,000**
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**256,000**	**275,000**	**275,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			226,000	245,000	245,000

GC21024 (024)
WATER & POWER DEPARTMENT

043501 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
GL1662	**SE Circle Office Water & Power Gilgit**					
001	Hot and Cold Weather Charges				245,000	
003	Gilgit-Baltistan Weather Charges			226,000		245,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,096,000**	**2,434,000**	**1,700,000**
A03805	Travelling allowance			522,000	760,000	700,000
001	Travelling Allowance			522,000	760,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			574,000	1,674,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	1,674,000	1,000,000
A039	**TOTAL GENERAL**			**302,000**	**702,000**	**470,000**
A03901	Stationery			150,000	400,000	250,000
001	Stationery			150,000	400,000	250,000
A03905	Newspapers periodicals and books			12,000	12,000	
001	Newspapers, Periodicals and Books			12,000	12,000	
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			120,000	270,000	200,000
001	Others			120,000	270,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**72,000**	
A041	**TOTAL PENSION**				**72,000**	
A04106	Reimbursement of medical charges to pensioners				72,000	
A06	**TOTAL TRANSFERS**			**15,000**	**15,000**	**50,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**15,000**	**15,000**	**50,000**
A06301	Entertainments & Gifts			15,000	15,000	50,000
001	Entertainments & Gifts			15,000	15,000	50,000

GC21024 (024)
WATER & POWER DEPARTMENT

043501 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
GL1662	**SE Circle Office Water & Power Gilgit**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**468,000**	**768,000**	**670,000**
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**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**35,000**
A13201	Furniture and Fixtures			30,000	30,000	35,000
001	Furniture and Fixture			30,000	30,000	35,000
SE Circle Office Water & Power Gilgit				**16,848,000**	**20,314,000**	**20,059,000**

GC21024 (024)
WATER & POWER DEPARTMENT

043501 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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043501	**ADMINISTRATION**						
GL1803	**Chief Engineer Water & Power Department Gilgit-Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**21,761,000**	**21,352,000**	**21,640,000**
A011	**TOTAL PAY**		**13**	**13**	**8,962,000**	**11,467,000**	**12,000,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**7,949,000**	**10,102,000**	**10,570,000**
A01101	Total Basic Pay		10	10	7,231,000	9,495,000	9,940,000
C031	Chief Engineer	(BPS-20)	1	1	1,506,000		2,310,000
S152	Superintending Engineer	(BPS-19)	1	1	1,058,000		1,670,000
E024	Executive Engineer	(BPS-18)	2	2	1,368,000		1,660,000
A190	AQS (E&M)	(BPS-17)	1	1	406,000		820,000
A191	AQS (Civil)	(BPS-17)	1	1	654,000		820,000
B016	Budget & Accounts Officer	(BPS-17)	1	1	765,000		1,170,000
A111	Assistant Engineer	(BPS-16)	1	1	601,000		330,000
C077	Computer Operator	(BPS-16)	2	2	873,000		1,160,000
A01103	Special pay				718,000	607,000	630,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**1,013,000**	**1,365,000**	**1,430,000**
A01151	Total Pay of Other Staff		3	3	921,000	1,269,000	1,340,000
H004	Head Clerk	(BPS-16)	1	1	564,000		780,000
U019	Upper Division Clerk	(BPS-14)	1	1	203,000		320,000
N006	Naib Qasid	(BPS-02)	1	1	154,000		240,000
A01153	Special pay				92,000	96,000	90,000
A012	**TOTAL ALLOWANCES**				**12,799,000**	**9,885,000**	**9,640,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,319,000**	**9,585,000**	**9,340,000**
A01201	Senior post Allowance				15,000	15,000	10,000
A01202	House rent Allowance				942,000	792,000	820,000
A01203	Conveyance allowance				536,000	406,000	470,000

GC21024 (024)
WATER & POWER DEPARTMENT

043501 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
GL1803	**Chief Engineer Water & Power Department Gilgit-Baltistan**					
A0120D	Integrated Allowance			11,000	11,000	10,000
A01211	Hill allowance			2,000	3,000	20,000
A01216	Qualification allowance			60,000	60,000	60,000
A01217	Medical allowance			339,000	301,000	300,000
A01224	Entertainment allowance			7,000	14,000	10,000
A01226	Computer allowance			36,000	36,000	30,000
A01228	Orderly allowance			210,000	210,000	210,000
A0122M	Ad-hoc Relief Allowance-2016			544,000	42,000	
A0122Y	Ad-hoc Relief Allowance 2017			794,000	78,000	
A01238	Charge allowance				237,000	
A0123G	Ad-hoc Relief Allowance-2018			794,000	76,000	
A0123P	Ad-hoc Relief Allowance 2019			560,000	49,000	
A0123X	Ad-hoc Relief Allowance 2020			881,000	1,243,000	1,240,000
A01243	Special travelling allowance				36,000	
A0124C	Disparity Reduction Allowance			930,000	795,000	940,000
A0124F	Adhoc Relief Allowance -2021			875,000	65,000	
A0124N	Disparity Reduction Allowance 2022- 15%				498,000	430,000
A0124R	Adhoc Relief Allowance 2022				1,071,000	900,000
A01264	Technical Allowance			4,783,000	3,547,000	3,890,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**480,000**	**300,000**	**300,000**
A01277	Contingent paid staff			480,000	300,000	300,000
001	Contingent Paid Staff			480,000	300,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**2,327,000**	**4,238,000**	**3,186,000**
A032	**TOTAL COMMUNICATIONS**			**310,000**	**310,000**	**310,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			300,000	300,000	300,000
001	Telephone and Trunk Calls			300,000	300,000	300,000
A033	**TOTAL UTILITIES**			**424,000**	**396,000**	**396,000**
A03303	Electricity			130,000	130,000	130,000
001	Electricity			130,000	130,000	130,000

GC21024 (024)
WATER & POWER DEPARTMENT

043501 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
GL1803	**Chief Engineer Water & Power Department Gilgit-Baltistan**					
A03304	Hot and cold weather charges			294,000	266,000	266,000
001	Hot and Cold Weather Charges				266,000	
003	Gilgit-Baltistan Weather Charges			294,000		266,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**641,000**	
A03402	Rent for office building			1,000	641,000	
001	Rent for Office Building			1,000	641,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,097,000**	**2,296,000**	**1,800,000**
A03805	Travelling allowance			522,000	722,000	800,000
001	Travelling Allowance			522,000	722,000	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.)			574,000	1,574,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	1,574,000	1,000,000
A039	**TOTAL GENERAL**			**495,000**	**595,000**	**680,000**
A03901	Stationery			250,000	250,000	350,000
001	Stationery			250,000	250,000	350,000
A03902	Printing and publication			5,000	5,000	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			220,000	320,000	300,000
001	Others			220,000	320,000	300,000
A06	**TOTAL TRANSFERS**			**15,000**	**15,000**	**50,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**15,000**	**15,000**	**50,000**
A06301	Entertainments & Gifts			15,000	15,000	50,000

GC21024 (024)
WATER & POWER DEPARTMENT

043501 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
GL1803	**Chief Engineer Water & Power Department Gilgit-Baltistan**					
001	Entertainments & Gifts			15,000	15,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**540,000**	**1,040,000**	**780,000**
A130	**TOTAL TRANSPORT**			**460,000**	**960,000**	**700,000**
A13001	Transport			460,000	960,000	700,000
001	Transport			460,000	960,000	700,000
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
Chief Engineer Water & Power Department Gilgit-Baltistan				**24,643,000**	**26,645,000**	**25,656,000**

GC21024 (024)
WATER & POWER DEPARTMENT

043501 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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043501	**ADMINISTRATION**						
SD1087	**SE Circle Office Water & Power Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**13,917,000**	**13,441,000**	**13,418,000**
A011	**TOTAL PAY**		**15**	**15**	**6,124,000**	**7,881,000**	**8,210,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,582,000**	**5,089,000**	**4,850,000**
A01101	Total Basic Pay		6	6	3,267,000	4,789,000	4,550,000
S152	Superintending Engineer	(BPS-19)	1	1	825,000		1,150,000
A035	Admin Officer	(BPS-17)	1	1	574,000		800,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1	684,000		950,000
S147	Superintendent	(BPS-17)	1	1	381,000		530,000
A111	Assistant Engineer	(BPS-16)	2	2	803,000		1,120,000
A01103	Special pay				315,000	300,000	300,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,542,000**	**2,792,000**	**3,360,000**
A01151	Total Pay of Other Staff		9	9	2,303,000	2,613,000	3,190,000
U014	UDC/SAC/Cashier	(BPS-14)	1	1	457,000		640,000
L093	Lower Division Clerk	(BPS-11)	2	2	578,000		800,000
F009	Fero Painter	(BPS-07)	1	1	347,000		480,000
D159	Driver	(BPS-05)	1	1	135,000		180,000
H037	Helper/Chowkidar/Guard	(BPS-02)	1	1	241,000		330,000
N006	Naib Qasid	(BPS-02)	2	2	379,000		530,000
S167	Sweeper	(BPS-02)	1	1	166,000		230,000
A01153	Special pay				239,000	179,000	170,000
A012	**TOTAL ALLOWANCES**				**7,793,000**	**5,560,000**	**5,208,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,073,000**	**5,560,000**	**5,208,000**
A01202	House rent Allowance				428,000	428,000	430,000
A01203	Conveyance allowance				539,000	463,000	460,000

GC21024 (024)
WATER & POWER DEPARTMENT

043501 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
SD1087	**SE Circle Office Water & Power Skardu**					
A0120D	Integrated Allowance			22,000	21,000	20,000
A01211	Hill allowance			11,000	8,000	8,000
A01217	Medical allowance			464,000	249,000	250,000
A0122M	Ad-hoc Relief Allowance-2016			308,000	28,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				23,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			533,000	42,000	
A0123G	Ad-hoc Relief Allowance-2018			533,000	42,000	
A0123P	Ad-hoc Relief Allowance 2019			467,000	35,000	
A0123X	Ad-hoc Relief Allowance 2020			676,000	932,000	940,000
A0124C	Disparity Reduction Allowance			1,322,000	853,000	790,000
A0124F	Adhoc Relief Allowance -2021			533,000	39,000	
A0124N	Disparity Reduction Allowance 2022- 15%				540,000	500,000
A0124R	Adhoc Relief Allowance 2022				735,000	630,000
A01264	Technical Allowance			1,237,000	1,122,000	1,160,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			720,000		
A01277	Contingent paid staff			720,000		
001	Contingent Paid Staff			720,000		
A03	**TOTAL OPERATING EXPENSES**			1,949,000	1,981,000	2,880,000
A032	**TOTAL COMMUNICATIONS**			200,000	200,000	200,000
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			180,000	180,000	180,000
001	Telephone and Trunk Calls			180,000	180,000	180,000
A033	**TOTAL UTILITIES**			288,000	320,000	320,000
A03303	Electricity			80,000	80,000	80,000
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			208,000	240,000	240,000
001	Hot and Cold Weather Charges				240,000	
003	Gilgit-Baltistan Weather Charges			208,000		240,000

GC21024 (024)
WATER & POWER DEPARTMENT

043501 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
SD1087	**SE Circle Office Water & Power Skardu**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,096,000	1,096,000	1,800,000
A03805	Travelling allowance			522,000	522,000	800,000
001	Travelling Allowance			522,000	522,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			574,000	574,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	574,000	1,000,000
A039	**TOTAL GENERAL**			365,000	365,000	560,000
A03901	Stationery			200,000	200,000	300,000
001	Stationery			200,000	200,000	300,000
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
A03970	Others			150,000	150,000	250,000
001	Others			150,000	150,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				1,369,000	
A041	**TOTAL PENSION**				1,369,000	
A04114	Superannuation Encashment of L.P.R				1,369,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,369,000	
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**			483,000	483,000	680,000
A130	**TOTAL TRANSPORT**			403,000	403,000	600,000

GC21024 (024)
WATER & POWER DEPARTMENT

043501 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
SD1087	**SE Circle Office Water & Power Skardu**					
A13001	Transport			403,000	403,000	600,000
001	Transport			403,000	403,000	600,000
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
SE Circle Office Water & Power Skardu				**16,359,000**	**17,284,000**	**16,988,000**

GC21024 (024)
WATER & POWER DEPARTMENT

043501 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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043501	**ADMINISTRATION**						
SD1829	**Chief Engineer Water and Power Baltistan Region**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**12,169,000**	**9,746,000**	**9,931,000**
A011	**TOTAL PAY**		**15**	**15**	**4,670,000**	**5,578,000**	**6,180,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,207,000**	**4,103,000**	**4,340,000**
A01101	Total Basic Pay		5	5	2,956,000	3,871,000	4,110,000
C031	Chief Engineer	(BPS-20)	1	1	1,348,000		1,880,000
E024	Executive Engineer	(BPS-18)	1	1	450,000		630,000
A190	AQS (E&M)	(BPS-17)	1	1	378,000		520,000
A191	AQS (Civil)	(BPS-17)	1	1	378,000		520,000
A111	Assistant Engineer	(BPS-16)	1	1	402,000		560,000
A01103	Special pay				251,000	232,000	230,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**1,463,000**	**1,475,000**	**1,840,000**
A01151	Total Pay of Other Staff		10	10	1,296,000	1,419,000	1,790,000
L093	Lower Division Clerk	(BPS-11)	2	2	307,000		430,000
B005	Billing Clerk	(BPS-07)	1	1	136,000		190,000
P035	Photostate Machine Operator	(BPS-07)	1	1	136,000		190,000
E004	Electrician	(BPS-06)	1	1	131,000		180,000
T074	Turbine Operator G-I	(BPS-06)	1	1	131,000		180,000
D118	Dispatch Rider	(BPS-03)	1	1	233,000		320,000
C053	Chowkidar	(BPS-01)	1	1	111,000		150,000
N006	Naib Qasid	(BPS-01)	2	2	111,000		150,000
A01153	Special pay				167,000	56,000	50,000
A012	**TOTAL ALLOWANCES**				**7,499,000**	**4,168,000**	**3,751,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,160,000**	**4,168,000**	**3,751,000**

GC21024 (024)
WATER & POWER DEPARTMENT

043501 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
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
SD1829	**Chief Engineer Water and Power Baltistan Region**					
A01201	Senior post Allowance			15,000	15,000	10,000
A01202	House rent Allowance			325,000	148,000	140,000
A01203	Conveyance allowance			427,000	198,000	190,000
A0120D	Integrated Allowance				22,000	
A01211	Hill allowance			12,000	5,000	4,000
A01216	Qualification allowance				30,000	
A01217	Medical allowance			293,000	168,000	160,000
A01224	Entertainment allowance			7,000	8,000	7,000
A01228	Orderly allowance			210,000	210,000	210,000
A0122M	Ad-hoc Relief Allowance-2016			289,000		
A0122Y	Ad-hoc Relief Allowance 2017			380,000		
A01236	Deputation allowance				155,000	
A0123G	Ad-hoc Relief Allowance-2018			380,000		
A0123P	Ad-hoc Relief Allowance 2019			280,000		
A0123X	Ad-hoc Relief Allowance 2020			445,000	569,000	560,000
A0124C	Disparity Reduction Allowance			380,000	376,000	340,000
A0124F	Adhoc Relief Allowance -2021			380,000		
A0124N	Disparity Reduction Allowance 2022- 15%				240,000	220,000
A0124R	Adhoc Relief Allowance 2022				483,000	400,000
A01264	Technical Allowance			2,337,000	1,541,000	1,510,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,339,000**		
A01277	Contingent paid staff			1,339,000		
001	Contingent Paid Staff			1,339,000		
A03	**TOTAL OPERATING EXPENSES**			**1,663,000**	**1,962,000**	**2,606,000**
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**			**126,000**	**175,000**	**175,000**

GC21024 (024)
WATER & POWER DEPARTMENT

043501 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
SD1829	**Chief Engineer Water and Power Baltistan Region**					
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			76,000	125,000	125,000
001	Hot and Cold Weather Charges				125,000	
003	Gilgit-Baltistan Weather Charges			76,000		125,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,096,000**	**1,346,000**	**1,800,000**
A03805	Travelling allowance			522,000	522,000	800,000
001	Travelling Allowance			522,000	522,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			574,000	824,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	824,000	1,000,000
A039	**TOTAL GENERAL**			**331,000**	**331,000**	**521,000**
A03901	Stationery			150,000	150,000	250,000
001	Stationery			150,000	150,000	250,000
A03902	Printing and publication			5,000	5,000	20,000
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
A03970	Others			170,000	170,000	250,000
001	Others			170,000	170,000	250,000
A06	**TOTAL TRANSFERS**			**20,000**	**20,000**	**50,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**20,000**	**20,000**	**50,000**
A06301	Entertainments & Gifts			20,000	20,000	50,000
001	Entertainments & Gifts			20,000	20,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**500,000**	**500,000**	**640,000**

GC21024 (024)
WATER & POWER DEPARTMENT

043501 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043501	**ADMINISTRATION**					
SD1829	**Chief Engineer Water and Power Baltistan Region**					
A130	**TOTAL TRANSPORT**			**460,000**	**460,000**	**600,000**
A13001	Transport			460,000	460,000	600,000
001	Transport			460,000	460,000	600,000
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
Chief Engineer Water and Power Baltistan Region				**14,352,000**	**12,228,000**	**13,227,000**

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
AT1565	**XEN Water & Power Division Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**285,793,000**	**242,808,000**	**241,560,000**
A011	**TOTAL PAY**		**515**	**515**	**103,240,000**	**142,892,000**	**147,530,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,168,000**	**3,617,000**	**4,310,000**
A01101	Total Basic Pay		8	8	3,351,000	3,416,000	4,110,000
E024	Executive Engineer	(BPS-18)	1	1	608,000		930,000
A190	AQS (E&M)	(BPS-17)	1	1	196,000		270,000
A111	Assistant Engineer	(BPS-16)	4	4	2,131,000		2,330,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	1	1	294,000		460,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	122,000		120,000
A01103	Special pay				817,000	201,000	200,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**507**	**507**	**99,072,000**	**139,275,000**	**143,220,000**
A01151	Total Pay of Other Staff		507	507	88,529,000	130,143,000	134,230,000
H004	Head Clerk	(BPS-16)	1	1	196,000		590,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,173,000		1,150,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	12	12	3,364,000		5,120,000
S153	Supervisor	(BPS-09)	3	3	1,256,000		4,200,000
S157	Supervisor/Line Superintendent	(BPS-09)	3	3	946,000		940,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	420,000		420,000
B006	Billing Clerk/Meter Reader	(BPS-07)	5	5	1,175,000		13,170,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	21	21	4,038,000		6,350,000
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	1	1	260,000		390,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
AT1565	**XEN Water & Power Division Astore**						
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	71	71	18,738,000		29,180,000
E004	Electrician	(BPS-06)	1	1	250,000		380,000
T002	T. Operator G-I	(BPS-06)	2	2	120,000		250,000
D159	Driver	(BPS-04)	1	1	247,000		490,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	495,000		680,000
L080	Line Man/HRM	(BPS-04)	9	9	1,440,000		1,860,000
T076	Turbine Operator G-II	(BPS-04)	3	3	190,000		690,000
L083	Lineman	(BPS-03)	1	1	150,000		350,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	5	5	800,000		1,240,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	2	2	130,000		320,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	188,000		220,000
H040	Helper/Helper Electrician	(BPS-02)	21	21	3,123,000		6,350,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	333	333	49,527,000		59,310,000
N006	Naib Qasid	(BPS-02)	2	2	115,000		300,000
S167	Sweeper	(BPS-02)	1	1	188,000		280,000
A01153	Special pay				10,543,000	9,132,000	8,990,000
A012	**TOTAL ALLOWANCES**				**182,553,000**	**99,916,000**	**94,030,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**182,553,000**	**99,768,000**	**94,030,000**
A01202	House rent Allowance				85,543,000	9,096,000	8,950,000
A01203	Conveyance allowance				11,403,000	12,241,000	12,050,000
A0120D	Integrated Allowance					21,000	20,000
A01211	Hill allowance				549,000	596,000	570,000
A01217	Medical allowance				8,372,000	9,044,000	8,890,000
A01226	Computer allowance				11,000	18,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				7,580,000	19,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				84,000	572,000	720,000
A0122Y	Ad-hoc Relief Allowance 2017				9,108,000	26,000	

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
AT1565	**XEN Water & Power Division Astore**					
A01238	Charge allowance				53,000	
A0123G	Ad-hoc Relief Allowance-2018			9,108,000	26,000	
A0123P	Ad-hoc Relief Allowance 2019			10,846,000	107,000	
A0123X	Ad-hoc Relief Allowance 2020			13,603,000	19,858,000	19,640,000
A0124C	Disparity Reduction Allowance			12,570,000	20,977,000	19,520,000
A0124F	Adhoc Relief Allowance -2021			9,108,000	26,000	
A0124N	Disparity Reduction Allowance 2022- 15%				13,197,000	12,030,000
A0124R	Adhoc Relief Allowance 2022				13,344,000	11,090,000
A01264	Technical Allowance			4,668,000	547,000	540,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**148,000**	
A01274	Medical charges				148,000	
A03	**TOTAL OPERATING EXPENSES**			**6,918,000**	**9,750,000**	**9,102,000**
A032	**TOTAL COMMUNICATIONS**			**232,000**	**232,000**	**235,000**
A03201	Postage and telegraph			12,000	12,000	15,000
A03202	Telephone and trunk call			220,000	220,000	220,000
001	Telephone and Trunk Calls			220,000	220,000	220,000
A033	**TOTAL UTILITIES**			**5,409,000**	**6,841,000**	**6,841,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			5,309,000	6,741,000	6,741,000
001	Hot and Cold Weather Charges				6,741,000	
003	Gilgit-Baltistan Weather Charges			5,309,000		6,741,000
A034	**TOTAL OCCUPANCY COSTS**			**60,000**	**60,000**	**100,000**
A03402	Rent for office building			60,000	60,000	100,000
001	Rent for Office Building			60,000	60,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**940,000**	**2,340,000**	**1,400,000**

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
AT1565	**XEN Water & Power Division Astore**					
A03805	Travelling allowance			366,000	366,000	600,000
001	Travelling Allowance			366,000	366,000	600,000
A03807	P.O.L Charges A.planes			574,000	1,974,000	800,000
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	1,974,000	800,000
A039	**TOTAL GENERAL**			**277,000**	**277,000**	**526,000**
A03901	Stationery			250,000	250,000	300,000
001	Stationery			250,000	250,000	300,000
A03906	Uniforms and protective clothing			25,000	25,000	25,000
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03940	Unforeseen expenditure			1,000	1,000	
A03970	Others			1,000	1,000	201,000
001	Others				1,000	200,000
004	Others-(Flood Damages)			1,000		1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,625,000**	
A041	**TOTAL PENSION**				**1,625,000**	
A04114	Superannuation Encashment of L.P.R				1,625,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,625,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**900,000**	
A052	**TOTAL GRANTS DOMESTIC**				**900,000**	
A05216	Fin. Assis. to the families of				900,000	
	G. Serv. who expire					
A12	**TOTAL CIVIL WORKS**			**1,000**	**1,000**	**1,000**
A124	**TOTAL BUILDING AND STRUCTURES**			**1,000**	**1,000**	**1,000**
A12401	Office buildings			1,000	1,000	1,000
001	Office buildings				1,000	

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
AT1565	**XEN Water & Power Division Astore**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**283,000**	**78,210,000**	**2,401,000**
A130	**TOTAL TRANSPORT**			**242,000**	**1,042,000**	**700,000**
A13001	Transport			242,000	1,042,000	700,000
001	Transport			242,000	1,042,000	700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**15,213,000**	**50,000**
A13101	Machinery and Equipment			20,000	15,213,000	50,000
001	Machinery and Equipment			20,000	15,213,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**50,000**
A13201	Furniture and Fixtures			20,000	20,000	50,000
001	Furniture and Fixture			20,000	20,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**26,451,000**	
A13370	Others				26,451,000	
001	Others - Repair and Maintenance of Building & Structures				26,451,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**1,000**	**35,484,000**	**1,601,000**
A13602	Other roads			1,000	35,484,000	1,601,000
001	Other Roads			1,000	35,484,000	1,000
004	Others (Pay of Casual Labour)					1,600,000
XEN Water & Power Division Astore				**292,995,000**	**333,294,000**	**253,064,000**

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
DM1561	**XEN Water & Power Division Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**414,183,000**	**415,935,000**	**408,550,000**
A011	**TOTAL PAY**		**845**	**845**	**232,153,000**	**244,748,000**	**247,090,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**5,932,000**	**6,470,000**	**9,770,000**
A01101	Total Basic Pay		12	12	5,475,000	6,130,000	9,440,000
E024	Executive Engineer	(BPS-18)	1	1	739,000		990,000
A111	Assistant Engineer	(BPS-16)	7	7	3,280,000		5,410,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	3	3	854,000		1,580,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	602,000		1,460,000
A01103	Special pay				457,000	340,000	330,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**833**	**833**	**226,221,000**	**238,278,000**	**237,320,000**
A01151	Total Pay of Other Staff		833	833	210,418,000	222,980,000	222,050,000
S131	Sub Engineer	(BPS-11)	4	4	748,000		900,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	11	11	5,058,000		9,430,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1	273,000		420,000
S153	Supervisor	(BPS-09)	2	2	320,000		1,230,000
S157	Supervisor/Line Superintendent	(BPS-09)	11	11	5,790,000		6,050,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	8	8	2,169,000		2,560,000
B006	Billing Clerk/Meter Reader	(BPS-07)	8	8	1,536,000		3,160,000
F035	Foreman	(BPS-07)	10	10	2,720,000		4,000,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	27	27	7,344,000		9,950,000
F039	Foreman/T / Opt & Electricition	(BPS-07)	31	31	85,002,000		11,000,000
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	3	3	584,000		910,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
DM1561	**XEN Water & Power Division Diamer**						
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	97	97	23,000		8,110,000
E004	Electrician	(BPS-06)	8	8	2,416,000		3,260,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	13	13	3,926,000		5,820,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	12	12	2,412,000		3,610,000
T074	Turbine Operator G-I	(BPS-06)	4	4	804,000		5,810,000
B005	Billing Clerk	(BPS-05)	3	3	780,000		1,480,000
T068	Turbine Operator	(BPS-05)	2	2	396,000		690,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	11	11	2,370,000		3,870,000
H016	Head Regulator Man	(BPS-04)	17	17	3,128,000		3,920,000
L080	Line Man/HRM	(BPS-04)	4	4	704,000		1,200,000
E017DC	Engine Mechanic (DYING Cdr.)	(BPS-03)	1	1	177,000		260,000
H017DC	Head Regulator Man (DYING Cdr.)	(BPS-03)	12	12	2,208,000		3,600,000
L083	Lineman	(BPS-03)	1	1	178,000		290,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	26	26	4,628,000		6,820,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	12	12	1,860,000		3,870,000
T076	Turbine Operator G-II	(BPS-03)	1	1	160,000		290,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	3	3	485,000		690,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	456	456	67,944,000		111,650,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	33	33	4,133,000		6,960,000
S168DC	Sweeper (DYING Cdr.)	(BPS-01)	1	1	142,000		240,000
A01153	Special pay				15,803,000	15,298,000	15,270,000
A012	**TOTAL ALLOWANCES**				**182,030,000**	**171,187,000**	**161,460,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**181,070,000**	**167,797,000**	**160,260,000**

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
DM1561	**XEN Water & Power Division Diamer**					
A01202	House rent Allowance			15,187,000	14,563,000	14,560,000
A01203	Conveyance allowance			20,144,000	19,716,000	19,710,000
A0120D	Integrated Allowance				11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				148,000	140,000
A01211	Hill allowance			1,006,000	957,000	950,000
A01217	Medical allowance			15,513,000	14,690,000	14,690,000
A0121Q	Audit and Accounts Allowance				22,000	20,000
A01226	Computer allowance				54,000	50,000
A0122M	Ad-hoc Relief Allowance-2016			11,172,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				1,052,000	1,040,000
A0122Y	Ad-hoc Relief Allowance 2017			16,729,000		
A01236	Deputation allowance				54,000	50,000
A0123G	Ad-hoc Relief Allowance-2018			16,729,000		
A0123P	Ad-hoc Relief Allowance 2019			20,075,000		
A0123X	Ad-hoc Relief Allowance 2020			25,094,000	34,251,000	34,260,000
A0124C	Disparity Reduction Allowance			21,503,000	36,099,000	33,570,000
A0124F	Adhoc Relief Allowance -2021			16,825,000		
A0124N	Disparity Reduction Allowance 2022- 15%				22,430,000	20,860,000
A0124R	Adhoc Relief Allowance 2022				22,656,000	19,260,000
A01264	Technical Allowance			1,093,000	1,094,000	1,090,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**960,000**	**3,390,000**	**1,200,000**
A01274	Medical charges				2,190,000	
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**			**9,856,000**	**15,283,000**	**14,060,000**
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

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
DM1561	**XEN Water & Power Division Diamer**					
A033	**TOTAL UTILITIES**			**8,652,000**	**11,179,000**	**11,899,000**
A03303	Electricity			80,000	80,000	800,000
001	Electricity			80,000	80,000	800,000
A03304	Hot and cold weather charges			8,572,000	11,099,000	11,099,000
001	Hot and Cold Weather Charges				11,099,000	
003	Gilgit-Baltistan Weather Charges			8,572,000		11,099,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**878,000**	**3,778,000**	**1,550,000**
A03805	Travelling allowance			418,000	418,000	650,000
001	Travelling Allowance			418,000	418,000	650,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			460,000	3,360,000	900,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			460,000	3,360,000	900,000
A039	**TOTAL GENERAL**			**196,000**	**196,000**	**481,000**
A03901	Stationery			180,000	180,000	250,000
001	Stationery			180,000	180,000	250,000
A03902	Printing and publication			5,000	5,000	20,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			1,000	1,000	201,000
001	Others				1,000	200,000
004	Others-(Flood Damages)			1,000		1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**4,957,000**	
A041	**TOTAL PENSION**				**4,957,000**	
A04114	Superannuation Encashment of L.P.R				4,957,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,957,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**5,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**5,000,000**	

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
DM1561	**XEN Water & Power Division Diamer**					
A05216	Fin. Assis. to the families of G. Serv. who expire				5,000,000	
A12	**TOTAL CIVIL WORKS**			**1,000**	**2,501,000**	**1,000**
A124	**TOTAL BUILDING AND STRUCTURES**			**1,000**	**2,501,000**	**1,000**
A12401	Office buildings			1,000	2,501,000	1,000
001	Office buildings				2,501,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**394,000**	**107,056,000**	**481,000**
A130	**TOTAL TRANSPORT**			**363,000**	**2,863,000**	**450,000**
A13001	Transport			363,000	2,863,000	450,000
001	Transport			363,000	2,863,000	450,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**35,609,000**	**15,000**
A13101	Machinery and Equipment			15,000	35,609,000	15,000
001	Machinery and Equipment			15,000	35,609,000	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**				**13,907,000**	
A13370	Others				13,907,000	
001	Others - Repair and Maintenance of Building & Structures				13,907,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**1,000**	**54,662,000**	**1,000**

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
DM1561 XEN Water & Power Division Diamer					
A13602 Other roads			1,000	54,662,000	1,000
001 Other Roads			1,000	54,662,000	1,000
XEN Water & Power Division Diamer			**424,434,000**	**550,732,000**	**423,092,000**

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
DM1738	**Civil Engineering Division W&P Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**6,964,000**	**7,934,000**	**8,035,000**
A011	**TOTAL PAY**		**9**	**9**	**2,787,000**	**4,306,000**	**4,550,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,911,000**	**2,764,000**	**3,270,000**
A01101	Total Basic Pay		5	5	1,723,000	2,586,000	3,090,000
E026	Executive Engineer (Civil)	(BPS-18)	1	1	618,000		910,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	2	2	732,000		1,250,000
A113	Assistant Engineer (Civil)	(BPS-16)	2	2	373,000		930,000
A01103	Special pay				188,000	178,000	180,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**876,000**	**1,542,000**	**1,280,000**
A01151	Total Pay of Other Staff		4	4	797,000	1,441,000	1,180,000
S133	Sub Engineer (Civil)	(BPS-11)	4	4	797,000		1,180,000
A01153	Special pay				79,000	101,000	100,000
A012	**TOTAL ALLOWANCES**				**4,177,000**	**3,628,000**	**3,485,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,177,000**	**3,628,000**	**3,485,000**
A01202	House rent Allowance				353,000	311,000	310,000
A01203	Conveyance allowance				351,000	352,000	350,000
A01211	Hill allowance				5,000	5,000	5,000
A01217	Medical allowance				186,000	174,000	170,000
A0122M	Ad-hoc Relief Allowance-2016				196,000		
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017				277,000		
A0123G	Ad-hoc Relief Allowance-2018				277,000		
A0123P	Ad-hoc Relief Allowance 2019				245,000		
A0123X	Ad-hoc Relief Allowance 2020				350,000	525,000	520,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
DM1738	**Civil Engineering Division W&P Diamer**					
A0124C	Disparity Reduction Allowance			405,000	369,000	340,000
A0124F	Adhoc Relief Allowance -2021			276,000		
A0124N	Disparity Reduction Allowance 2022- 15%				235,000	210,000
A0124R	Adhoc Relief Allowance 2022				396,000	330,000
A01264	Technical Allowance			1,256,000	1,237,000	1,230,000
A03	**TOTAL OPERATING EXPENSES**			**1,347,000**	**2,092,000**	**2,235,000**
A032	**TOTAL COMMUNICATIONS**			**40,000**	**40,000**	**40,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**58,000**	**212,000**	**212,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			28,000	182,000	182,000
001	Hot and Cold Weather Charges				182,000	
003	Gilgit-Baltistan Weather Charges			28,000		182,000
A034	**TOTAL OCCUPANCY COSTS**			**207,000**	**298,000**	**207,000**
A03402	Rent for office building			1,000	1,000	1,000
001	Rent for Office Building			1,000	1,000	1,000
A03403	Rent for residential building			206,000	297,000	206,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**776,000**	**1,276,000**	**1,300,000**
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	

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
DM1738	**Civil Engineering Division W&P Diamer**					
001	Transportation of Goods			1,000	1,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			500,000	1,000,000	900,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	1,000,000	900,000
A039	**TOTAL GENERAL**			**265,000**	**265,000**	**475,000**
A03901	Stationery			100,000	100,000	250,000
001	Stationery			100,000	100,000	250,000
A03902	Printing and publication			5,000	5,000	20,000
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			150,000	150,000	200,000
001	Others			150,000	150,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**730,000**	**730,000**	**630,000**
A130	**TOTAL TRANSPORT**			**700,000**	**700,000**	**600,000**
A13001	Transport			700,000	700,000	600,000
001	Transport			700,000	700,000	600,000
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
Civil Engineering Division W&P Diamer				**9,041,000**	**10,756,000**	**10,900,000**

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
GL1542	**XEN NAHEW Division Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**59,756,000**	**69,355,000**	**60,650,000**
A011	**TOTAL PAY**		**101**	**101**	**28,674,000**	**39,033,000**	**34,920,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**8,537,000**	**12,825,000**	**12,130,000**
A01101	Total Basic Pay		15	15	7,886,000	11,931,000	11,480,000
E024	Executive Engineer	(BPS-18)	1	1	908,000		1,340,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	2,534,000		3,760,000
A190	AQS (E&M)	(BPS-17)	2	2	640,000		950,000
A111	Assistant Engineer	(BPS-16)	2	2	1,019,000		1,540,000
C077	Computer Operator	(BPS-16)	3	3	1,155,000		1,560,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	3	3	1,155,000		1,560,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	475,000		770,000
A01103	Special pay				651,000	894,000	650,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**86**	**86**	**20,137,000**	**26,208,000**	**22,790,000**
A01151	Total Pay of Other Staff		86	86	18,328,000	24,466,000	20,990,000
H004	Head Clerk	(BPS-16)	1	1	537,000		630,000
U015	UDC/SAC/Cashir	(BPS-14)	1	1	467,000		560,000
F042	Forman (Electrical)	(BPS-11)	1	1	464,000		680,000
F043	Forman (Mechanical)	(BPS-11)	1	1	464,000		680,000
L093	Lower Division Clerk	(BPS-11)	1	1	330,000		420,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	7	7	1,887,000		2,000,000
S142	Sub-Engineer (E & M/Civil)	(BPS-11)	1	1	270,000		300,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	2	2	535,000		600,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
GL1542	**XEN NAHEW Division Gilgit**						
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	3	3	691,000		780,000
R032	Rewinder	(BPS-07)	1	1	351,000		400,000
T006	T.Machinist/Mechanic/Weld	(BPS-07)	3	3	790,000		900,000
W035	Welder	(BPS-07)	1	1	556,000		600,000
D159	Driver	(BPS-05)	3	3	969,000		1,190,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	644,000		800,000
S145	Sun Blaster	(BPS-03)	2	2	390,000		590,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	48	48	7,835,000		8,400,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	4	4	352,000		450,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	1	1	221,000		280,000
N004	N/Qasid/Mali	(BPS-02)	2	2	354,000		480,000
S167	Sweeper	(BPS-02)	1	1	221,000		250,000
A01153	Special pay				1,809,000	1,742,000	1,800,000
A012	**TOTAL ALLOWANCES**				**31,082,000**	**30,322,000**	**25,730,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**31,082,000**	**29,425,000**	**25,730,000**
A01202	House rent Allowance				2,911,000	3,043,000	2,880,000
A01203	Conveyance allowance				2,553,000	2,713,000	2,940,000
A0120D	Integrated Allowance				22,000	22,000	20,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					380,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					7,000	
A01211	Hill allowance				802,000	96,000	90,000
A01217	Medical allowance				1,793,000	1,773,000	1,770,000
A0121Q	Audit and Accounts Allowance					40,000	
A01226	Computer allowance				108,000	99,000	90,000
A0122M	Ad-hoc Relief Allowance-2016				1,684,000	150,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,409,000	212,000	
A01236	Deputation allowance					144,000	

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GL1542	**XEN NAHEW Division Gilgit**					
A01238	Charge allowance				180,000	
A0123G	Ad-hoc Relief Allowance-2018			2,409,000	211,000	
A0123P	Ad-hoc Relief Allowance 2019			2,661,000	233,000	
A0123X	Ad-hoc Relief Allowance 2020			3,425,000	5,298,000	5,990,000
A0124C	Disparity Reduction Allowance			5,019,000	5,206,000	4,730,000
A0124F	Adhoc Relief Allowance -2021			2,409,000	223,000	
A0124N	Disparity Reduction Allowance 2022- 15%				3,160,000	2,910,000
A0124R	Adhoc Relief Allowance 2022				3,677,000	1,980,000
A01250	Incentive Allowance				227,000	
A01264	Technical Allowance			2,877,000	2,331,000	2,330,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**897,000**	
A01274	Medical charges				897,000	
A03	**TOTAL OPERATING EXPENSES**			**4,061,000**	**10,045,000**	**4,905,000**
A032	**TOTAL COMMUNICATIONS**			**175,000**	**30,000**	**175,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			160,000	15,000	160,000
001	Telephone and Trunk Calls			160,000	15,000	160,000
A033	**TOTAL UTILITIES**			**1,891,000**	**2,120,000**	**2,255,000**
A03303	Electricity			665,000	665,000	800,000
001	Electricity			665,000	665,000	800,000
A03304	Hot and cold weather charges			1,226,000	1,455,000	1,455,000
001	Hot and Cold Weather Charges				1,455,000	
003	Gilgit-Baltistan Weather Charges			1,226,000		1,455,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,250,000**	**3,050,000**	**1,600,000**
A03805	Travelling allowance			450,000	450,000	600,000
001	Travelling Allowance			450,000	450,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			800,000	2,600,000	1,000,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GL1542	**XEN NAHEW Division Gilgit**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	2,600,000	1,000,000
A039	**TOTAL GENERAL**			**745,000**	**4,845,000**	**875,000**
A03901	Stationery			180,000	180,000	250,000
001	Stationery			180,000	180,000	250,000
A03906	Uniforms and protective clothing			475,000	475,000	475,000
001	Uniforms and Protective Clothing			475,000	475,000	475,000
A03917	Law charges				4,100,000	
A03970	Others			90,000	90,000	150,000
001	Others			90,000	90,000	150,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,551,000**	
A041	**TOTAL PENSION**				**1,551,000**	
A04114	Superannuation Encashment of L.P.R				1,551,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,551,000	
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	
A12	**TOTAL CIVIL WORKS**			**1,000**	**1,000**	**1,000**
A124	**TOTAL BUILDING AND STRUCTURES**			**1,000**	**1,000**	**1,000**
A12401	Office buildings			1,000	1,000	1,000
001	Office buildings				1,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**26,027,000**	**28,276,000**	**26,230,000**
A130	**TOTAL TRANSPORT**			**500,000**	**1,950,000**	**700,000**
A13001	Transport			500,000	1,950,000	700,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GL1542	**XEN NAHEW Division Gilgit**					
001	Transport			500,000	1,950,000	700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,500,000**	**26,299,000**	**25,500,000**
A13101	Machinery and Equipment			25,500,000	26,299,000	25,500,000
001	Machinery and Equipment			25,500,000	26,299,000	25,500,000
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
XEN NAHEW Division Gilgit				**89,845,000**	**110,728,000**	**91,786,000**

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
GL1713	**XEN Water & Power Division Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**392,042,000**	**535,337,000**	**485,844,000**
A011	**TOTAL PAY**		**869**	**869**	**197,843,000**	**304,394,000**	**276,530,000**
A011-1	**TOTAL PAY OF OFFICERS**		**33**	**33**	**16,274,000**	**22,722,000**	**21,900,000**
A01101	Total Basic Pay		33	33	14,874,000	21,002,000	20,190,000
E024	Executive Engineer	(BPS-18)	1	1	1,499,000		920,000
A015	Accounts Officer	(BPS-17)	1	1	196,000		270,000
A041	AEE (Civil) (18 MW HPP)	(BPS-17)	1	1	546,000		850,000
A042	AEE (E&M) (18 MW HPP)	(BPS-17)	1	1	546,000		850,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,093,000		2,030,000
A015	Accounts Officer	(BPS-16)	1	1	123,000		170,000
A111	Assistant Engineer	(BPS-16)	6	6	2,717,000		3,800,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3	1,359,000		1,900,000
C077	Computer Operator	(BPS-16)	1	1	362,000		500,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	12	12	4,346,000		6,080,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	528,000		730,000
H009	Head Estimator	(BPS-16)	1	1	619,000		860,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	321,000		320,000
S127	Store Supervisor	(BPS-16)	1	1	619,000		910,000
A01103	Special pay				1,400,000	1,720,000	1,710,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**836**	**836**	**181,569,000**	**281,672,000**	**254,630,000**
A01151	Total Pay of Other Staff		836	836	165,727,000	263,177,000	236,170,000
H004	Head Clerk	(BPS-16)	1	1	254,000		340,000
S117	Stenotypist	(BPS-14)	1	1	358,000		480,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
GL1713	**XEN Water & Power Division Gilgit**						
U015	UDC/SAC/Cashir	(BPS-14)	4	4	1,790,000		2,410,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	1	1	447,000		600,000
D157	Draftsman	(BPS-11)	1	1	483,000		650,000
L030	LDC (18 MW HPP)	(BPS-11)	1	1	245,000		330,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,225,000		1,650,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	2	2	490,000		660,000
S028	Second Grade Estimator	(BPS-11)	1	1	219,000		290,000
S131	Sub Engineer	(BPS-11)	2	2	596,000		800,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	24	24	7,152,000		9,650,000
S134	Sub Engineer (Civil) (18 MW HPP)	(BPS-11)	1	1	298,000		400,000
S135	Sub Engineer (E&M) (18 MW HPP)	(BPS-11)	2	2	596,000		800,000
S163	Surveyor	(BPS-11)	1	1	219,000		290,000
M041	Meter Inspector	(BPS-09)	1	1	456,000		610,000
S157	Supervisor/Line Superintendent	(BPS-09)	23	23	8,206,000		11,070,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	17	17	4,131,000		5,570,000
B006	Billing Clerk/Meter Reader	(BPS-07)	19	19	2,010,000		2,710,000
C015	Channel Inspector	(BPS-07)	1	1	374,000		500,000
C077	Computer Operator	(BPS-07)	1	1	251,000		330,000
F009	Fero Painter	(BPS-07)	1	1	370,000		500,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	15	15	2,412,000		3,250,000
F037	Foreman (18 MW HPP)	(BPS-07)	1	1	302,000		400,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	58	58	9,330,000		12,590,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	145	145	37,615,000		57,310,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
GL1713	**XEN Water & Power Division Gilgit**						
T005	T.Machinist/Mechanic	(BPS-07)	1	1	209,000		280,000
T047	Tracer/Mason	(BPS-07)	1	1	201,000		270,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	4,878,000		6,580,000
E006	Electrician (18 MW HPP)	(BPS-06)	2	2	1,084,000		1,460,000
L085	Lineman (18 MW HPP)	(BPS-06)	2	2	1,084,000		1,460,000
P016	Panel Attendant (18 MW HPP)	(BPS-06)	2	2	299,000		400,000
T067	Turbine Mechanic (18 MW HPP)	(BPS-06)	1	1	18,000		20,000
T075	Turbine Operator G-I (18 MW HPP)	(BPS-06)	2	2	332,000		440,000
T077	Turbine Oprator GD-I/Electrician/ Engine	(BPS-06)	21	21	2,438,000		3,290,000
B007	Billing Clerk/Reader	(BPS-05)	1	1	252,000		340,000
C015	Channel Inspector	(BPS-05)	2	2	244,000		320,000
D159	Driver	(BPS-05)	4	4	852,000		1,150,000
D161	Driver (18 MW HPP)	(BPS-05)	2	2	426,000		570,000
L086	Lineman/B. Clerk/Penal Attendant BC/ W.Munshi	(BPS-05)	3	3	254,000		340,000
R037	Road Inspector (18 MW HPP)	(BPS-05)	1	1	64,000		80,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	2	2	382,000		510,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	18	18	3,834,000		5,170,000
C003	Carpenter	(BPS-03)	1	1	60,000		80,000
C111DC	Cook (DYING Cdr.)	(BPS-03)	1	1	203,000		270,000
H039	Helper/Cooly /Cook	(BPS-03)	3	3	180,000		240,000
L081	Line man/Wirman H.R.M.	(BPS-03)	34	34	9,212,000		12,430,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	19	19	2,523,000		3,400,000
M020	Masson (18 MW HPP)	(BPS-03)	1	1	60,000		80,000
P039	Pipe Fitter (18 MW HPP)	(BPS-03)	1	1	60,000		80,000
R040	Road Mate (18 MW HPP)	(BPS-03)	1	1	60,000		80,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
GL1713	**XEN Water & Power Division Gilgit**						
T076	Turbine Operator G-II	(BPS-03)	20	20	1,200,000		1,620,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	134,000		180,000
D101	Diesel Operator	(BPS-02)	1	1	180,000		240,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	304	304	46,562,000		68,990,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	18	18	4,357,000		5,880,000
N006	Naib Qasid	(BPS-02)	4	4	416,000		560,000
S167	Sweeper	(BPS-02)	1	1	158,000		210,000
H030	Helper	(BPS-01)	14	14	2,691,000		3,630,000
N033	Nain Qasid Man/Sweeper/Helper (18 MW HPP)	(BPS-01)	8	8	832,000		1,120,000
S168DC	Sweeper (DYING Cdr.)	(BPS-01)	1	1	159,000		210,000
A01152	Personal pay					67,000	60,000
A01153	Special pay				15,842,000	18,428,000	18,400,000
A012	**TOTAL ALLOWANCES**				**194,199,000**	**230,943,000**	**209,314,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**193,959,000**	**228,952,000**	**209,014,000**
A01202	House rent Allowance				23,447,000	24,796,000	24,720,000
A01203	Conveyance allowance				21,663,000	25,379,000	25,350,000
A0120D	Integrated Allowance				23,000	36,000	30,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					215,000	210,000
A01211	Hill allowance				924,000	1,040,000	1,020,000
A01217	Medical allowance				14,515,000	17,246,000	17,220,000
A0121M	Adhoc Relief Allowance - 2012					4,000	
A0121N	Personal Allowance					20,000	10,000
A0121T	Adhoc Relief Allowance 2013					3,000	2,000
A0121Z	Adhoc Relief Allowance-2014					3,000	2,000
A01226	Computer allowance				126,000	267,000	260,000
A0122M	Ad-hoc Relief Allowance-2016				11,645,000	1,402,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					574,000	620,000
A0122Y	Ad-hoc Relief Allowance 2017				17,770,000	2,026,000	

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GL1713	**XEN Water & Power Division Gilgit**					
A01235	Secretariat allowance				17,000	10,000
A01236	Deputation allowance				106,000	
A0123G	Ad-hoc Relief Allowance-2018			17,770,000	1,989,000	
A0123P	Ad-hoc Relief Allowance 2019			21,052,000	2,408,000	
A0123X	Ad-hoc Relief Allowance 2020			26,320,000	43,764,000	43,710,000
A0124C	Disparity Reduction Allowance			18,165,000	46,376,000	43,080,000
A0124F	Adhoc Relief Allowance -2021			17,662,000	2,120,000	
A0124N	Disparity Reduction Allowance 2022- 15%				28,336,000	26,330,000
A0124R	Adhoc Relief Allowance 2022				28,887,000	24,530,000
A01264	Technical Allowance			2,877,000	1,938,000	1,910,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**240,000**	**1,991,000**	**300,000**
A01273	Honoraria				15,000	
001	HONORARIA				15,000	
A01274	Medical charges				1,666,000	
A01277	Contingent paid staff			240,000	310,000	300,000
001	Contingent Paid Staff			240,000	310,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**15,284,000**	**22,875,000**	**19,990,000**
A032	**TOTAL COMMUNICATIONS**			**188,000**	**188,000**	**188,000**
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			180,000	180,000	180,000
001	Telephone and Trunk Calls			180,000	180,000	180,000
A033	**TOTAL UTILITIES**			**12,400,000**	**15,753,000**	**15,741,000**
A03303	Electricity			120,000	120,000	120,000
001	Electricity			120,000	120,000	120,000
A03304	Hot and cold weather charges			12,280,000	15,633,000	15,621,000
001	Hot and Cold Weather Charges				15,633,000	
003	Gilgit-Baltistan Weather Charges			12,280,000		15,621,000
A034	**TOTAL OCCUPANCY COSTS**			**600,000**	**878,000**	**600,000**
A03402	Rent for office building			200,000	200,000	200,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GL1713	**XEN Water & Power Division Gilgit**					
001	Rent for Office Building			200,000	200,000	200,000
A03403	Rent for residential building			400,000	678,000	400,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		
A03603	Registration			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,792,000**	**4,857,000**	**2,400,000**
A03805	Travelling allowance			1,045,000	1,110,000	1,200,000
001	Travelling Allowance			1,045,000	1,110,000	1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			747,000	3,747,000	1,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			747,000	3,747,000	1,200,000
A039	**TOTAL GENERAL**			**303,000**	**1,199,000**	**1,061,000**
A03901	Stationery			200,000	200,000	500,000
001	Stationery			200,000	200,000	500,000
A03902	Printing and publication			1,000		50,000
A03906	Uniforms and protective clothing			1,000		
001	Uniforms and Protective Clothing			1,000		
A03907	Advertising & Publicity					310,000
001	ADVERTISING & PUBLICITY					310,000
A03940	Unforeseen expenditure				298,000	
A03970	Others			101,000	701,000	201,000
001	Others			100,000	701,000	200,000
004	Others-(Flood Damages)			1,000		1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**10,628,000**	
A041	**TOTAL PENSION**				**10,628,000**	
A04106	Reimbursement of medical charges to pensioners				1,483,000	
A04114	Superannuation Encashment of L.P.R				9,145,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				9,145,000	

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GL1713	**XEN Water & Power Division Gilgit**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				5,556,000	
A052	**TOTAL GRANTS DOMESTIC**				5,556,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				5,100,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				456,000	
A12	**TOTAL CIVIL WORKS**			1,000	740,000	1,000
A124	**TOTAL BUILDING AND STRUCTURES**			1,000	740,000	1,000
A12401	Office buildings			1,000	740,000	1,000
001	Office buildings				740,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			376,000	254,949,000	1,122,000
A130	**TOTAL TRANSPORT**			363,000	4,701,000	600,000
A13001	Transport			363,000	4,701,000	600,000
001	Transport			363,000	4,701,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000	210,369,000	10,000
A13101	Machinery and Equipment			1,000	210,369,000	10,000
001	Machinery and Equipment			1,000	210,369,000	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
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,000	2,361,000	1,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GL1713	**XEN Water & Power Division Gilgit**					
A13370	Others			1,000	2,361,000	1,000
001	Others - Repair and Maintenance of Building & Structures			1,000	2,361,000	1,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**1,000**	**37,508,000**	**501,000**
A13602	Other roads			1,000	37,508,000	501,000
001	Other Roads			1,000	37,508,000	1,000
004	Others (Pay of Casual Labour)					500,000
XEN Water & Power Division Gilgit				**407,703,000**	**830,085,000**	**506,957,000**

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
GL1738	**Civil Engineering Division W&P Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**11,486,000**	**7,641,000**	**5,792,000**
A011	**TOTAL PAY**		**10**	**10**	**5,144,000**	**3,813,000**	**2,320,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,269,000**	**3,196,000**	**2,000,000**
A01101	Total Basic Pay		8	8	3,915,000	2,993,000	1,800,000
E026	Executive Engineer (Civil)	(BPS-18)	1	1	563,000		800,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	4	4	2,010,000		100,000
A113	Assistant Engineer (Civil)	(BPS-16)	3	3	1,342,000		900,000
A01103	Special pay				354,000	203,000	200,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**875,000**	**617,000**	**320,000**
A01151	Total Pay of Other Staff		2	2	836,000	577,000	280,000
S133	Sub Engineer (Civil)	(BPS-11)	2	2	836,000		280,000
A01153	Special pay				39,000	40,000	40,000
A012	**TOTAL ALLOWANCES**				**6,342,000**	**3,828,000**	**3,472,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,342,000**	**3,700,000**	**3,472,000**
A01202	House rent Allowance				561,000	361,000	360,000
A01203	Conveyance allowance				489,000	384,000	380,000
A01211	Hill allowance				2,000	3,000	2,000
A01216	Qualification allowance				60,000	60,000	60,000
A01217	Medical allowance				202,000	140,000	140,000
A0122M	Ad-hoc Relief Allowance-2016				254,000	16,000	
A0122Y	Ad-hoc Relief Allowance 2017				344,000	23,000	
A0123G	Ad-hoc Relief Allowance-2018				344,000	23,000	
A0123P	Ad-hoc Relief Allowance 2019				287,000	20,000	
A0123X	Ad-hoc Relief Allowance 2020				415,000	481,000	480,000
A0124C	Disparity Reduction Allowance				307,000	353,000	320,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GL1738	**Civil Engineering Division W&P Gilgit**					
A0124F	Adhoc Relief Allowance -2021			344,000	23,000	
A0124N	Disparity Reduction Allowance 2022- 15%				223,000	200,000
A0124R	Adhoc Relief Allowance 2022				360,000	300,000
A01264	Technical Allowance			2,733,000	1,230,000	1,230,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				128,000	
A01274	Medical charges				128,000	
A03	**TOTAL OPERATING EXPENSES**			952,000	1,262,000	1,831,000
A032	**TOTAL COMMUNICATIONS**			40,000	40,000	40,000
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			66,000	176,000	176,000
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			36,000	146,000	146,000
001	Hot and Cold Weather Charges				146,000	
003	Gilgit-Baltistan Weather Charges			36,000		146,000
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	
A036	**TOTAL MOTOR VEHICLES**			1,000	1,000	
A03603	Registration			1,000	1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			579,000	779,000	1,200,000
A03805	Travelling allowance			275,000	275,000	500,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GL1738	**Civil Engineering Division W&P Gilgit**					
001	Travelling Allowance			275,000	275,000	500,000
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.)			303,000	503,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			303,000	503,000	700,000
A039	**TOTAL GENERAL**			**265,000**	**265,000**	**415,000**
A03901	Stationery			100,000	100,000	200,000
001	Stationery			100,000	100,000	200,000
A03902	Printing and publication			5,000	5,000	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			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
A12	**TOTAL CIVIL WORKS**			**1,000**	**7,171,000**	**1,000**
A124	**TOTAL BUILDING AND STRUCTURES**			**1,000**	**7,171,000**	**1,000**
A12401	Office buildings			1,000	7,171,000	1,000
001	Office buildings				7,171,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**251,000**	**1,251,000**	**480,000**
A130	**TOTAL TRANSPORT**			**121,000**	**521,000**	**350,000**
A13001	Transport			121,000	521,000	350,000
001	Transport			121,000	521,000	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

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GL1738	**Civil Engineering Division W&P Gilgit**					
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**			**100,000**	**100,000**	**100,000**
A13370	Others			100,000	100,000	100,000
001	Others - Repair and Maintenance of Building & Structures			100,000	100,000	100,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**				**600,000**	
A13602	Other roads				600,000	
001	Other Roads				600,000	
Civil Engineering Division W&P Gilgit				**12,690,000**	**17,325,000**	**8,104,000**

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
GL1739	**XEN Generation Water & Power Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**216,505,000**	**171,220,000**	**218,540,000**
A011	**TOTAL PAY**		**474**	**474**	**106,792,000**	**99,134,000**	**134,690,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**7,854,000**	**9,792,000**	**12,530,000**
A01101	Total Basic Pay		15	15	7,297,000	9,233,000	11,850,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	2,755,000		4,050,000
A111	Assistant Engineer	(BPS-16)	5	5	1,975,000		3,270,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3	1,185,000		2,210,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	4	4	1,382,000		2,320,000
A01103	Special pay				557,000	559,000	680,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**459**	**459**	**98,938,000**	**89,342,000**	**122,160,000**
A01151	Total Pay of Other Staff		459	459	89,435,000	83,213,000	112,450,000
U015	UDC/SAC/Cashir	(BPS-14)	4	4	2,111,000		2,260,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,669,000		1,900,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	334,000		430,000
S131	Sub Engineer	(BPS-11)	1	1	299,000		600,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	15	15	4,490,000		6,280,000
S163	Surveyor	(BPS-11)	2	2	682,000		1,070,000
S157	Supervisor/Line Superintendent	(BPS-09)	6	6	2,098,000		2,490,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	8	8	2,797,000		3,290,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	25	25	4,770,000		6,270,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	44	44	8,396,000		9,430,000
T047	Tracer/Mason	(BPS-07)	1	1	77,000		680,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
GL1739	**XEN Generation Water & Power Gilgit**						
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	6,445,000		6,440,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	20	20	5,703,000		6,000,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	1	1	246,000		280,000
D159	Driver	(BPS-04)	2	2	392,000		420,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	10	10	1,962,000		2,260,000
H039	Helper/Cooly /Cook	(BPS-03)	3	3	148,000		180,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	8	8	1,531,000		1,890,000
C013	Channel Cooli/Forebay Operator	(BPS-02)	4	4	312,000		510,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	567,000		480,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	273	273	41,812,000		56,310,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	12	12	1,838,000		2,120,000
N006	Naib Qasid	(BPS-02)	3	3	567,000		650,000
S167	Sweeper	(BPS-02)	1	1	189,000		210,000
A01152	Personal pay					56,000	
A01153	Special pay				9,503,000	6,073,000	9,710,000
A012	**TOTAL ALLOWANCES**				**109,713,000**	**72,086,000**	**83,850,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**109,713,000**	**72,086,000**	**83,850,000**
A01202	House rent Allowance				12,618,000	7,953,000	12,830,000
A01203	Conveyance allowance				11,116,000	8,008,000	11,270,000
A0120D	Integrated Allowance					19,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					31,000	
A01211	Hill allowance				670,000	381,000	8,440,000
A01217	Medical allowance				8,378,000	6,003,000	6,000,000
A01226	Computer allowance				72,000	72,000	70,000
A0122M	Ad-hoc Relief Allowance-2016				6,743,000	224,000	

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GL1739	**XEN Generation Water & Power Gilgit**					
A0122N	Special Conveyance Allowance to Disbaled Employees				134,000	130,000
A0122Y	Ad-hoc Relief Allowance 2017			10,032,000	274,000	
A01235	Secretariat allowance				13,000	
A01239	Special allowance				3,000	
A0123G	Ad-hoc Relief Allowance-2018			10,032,000	268,000	
A0123P	Ad-hoc Relief Allowance 2019			11,845,000	313,000	
A0123X	Ad-hoc Relief Allowance 2020			14,910,000	13,820,000	13,840,000
A0124C	Disparity Reduction Allowance			11,080,000	14,520,000	13,530,000
A0124F	Adhoc Relief Allowance -2021			10,032,000	354,000	
A0124N	Disparity Reduction Allowance 2022- 15%				8,733,000	8,140,000
A0124R	Adhoc Relief Allowance 2022				9,095,000	7,740,000
A01264	Technical Allowance			2,185,000	1,868,000	1,860,000
A03	**TOTAL OPERATING EXPENSES**			**1,896,000**	**8,718,000**	**4,648,000**
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**			**101,000**	**2,423,000**	**2,423,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			1,000	2,323,000	2,323,000
001	Hot and Cold Weather Charges				2,323,000	
003	Gilgit-Baltistan Weather Charges			1,000		2,323,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,270,000**	**5,770,000**	**1,600,000**
A03805	Travelling allowance			500,000	500,000	600,000
001	Travelling Allowance			500,000	500,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			770,000	5,270,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			770,000	5,270,000	1,000,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GL1739	**XEN Generation Water & Power Gilgit**					
A039	**TOTAL GENERAL**			**420,000**	**420,000**	**520,000**
A03901	Stationery			250,000	250,000	300,000
001	Stationery			250,000	250,000	300,000
A03902	Printing and publication			20,000	20,000	20,000
A03970	Others			150,000	150,000	200,000
001	Others			150,000	150,000	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	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**656,000**	
A052	**TOTAL GRANTS DOMESTIC**				**656,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				56,000	
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	

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GL1739	**XEN Generation Water & Power Gilgit**					
A12	**TOTAL CIVIL WORKS**				**8,660,000**	
A124	**TOTAL BUILDING AND STRUCTURES**				**8,660,000**	
A12401	Office buildings				8,660,000	
001	Office buildings				8,660,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**580,000**	**130,353,000**	**630,000**
A130	**TOTAL TRANSPORT**			**550,000**	**7,585,000**	**600,000**
A13001	Transport			550,000	7,585,000	600,000
001	Transport			550,000	7,585,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**52,102,000**	**15,000**
A13101	Machinery and Equipment			15,000	52,102,000	15,000
001	Machinery and Equipment			15,000	52,102,000	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**				**5,095,000**	
A13370	Others				5,095,000	
001	Others - Repair and Maintenance of Building & Structures				5,095,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**				**65,556,000**	
A13602	Other roads				65,556,000	
001	Other Roads				65,556,000	

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
GL1739 XEN Generation Water & Power Gilgit					
XEN Generation Water & Power Gilgit			**219,181,000**	**320,313,000**	**223,818,000**

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
GN1557	**XEN Water & Power Division Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**268,484,000**	**314,313,000**	**302,551,000**
A011	**TOTAL PAY**		**635**	**635**	**133,274,000**	**183,955,000**	**181,770,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**5,938,000**	**7,236,000**	**8,300,000**
A01101	Total Basic Pay		12	12	5,442,000	6,812,000	7,880,000
E024	Executive Engineer	(BPS-18)	1	1	824,000		1,220,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	1,721,000		2,720,000
A111	Assistant Engineer	(BPS-16)	6	6	2,163,000		3,090,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	238,000		230,000
H009	Head Estimator	(BPS-16)	1	1	496,000		620,000
A01103	Special pay				496,000	424,000	420,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**623**	**623**	**127,336,000**	**176,719,000**	**173,470,000**
A01151	Total Pay of Other Staff		623	623	115,292,000	165,395,000	162,200,000
H004	Head Clerk	(BPS-16)	1	1	529,000		780,000
U013	UDC/SAC	(BPS-14)	5	5	1,631,000		2,400,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	1	1	493,000		750,000
D157	Draftsman	(BPS-11)	1	1	453,000		460,000
L093	Lower Division Clerk	(BPS-11)	8	8	1,583,000		2,260,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	5	5	1,239,000		1,600,000
S131	Sub Engineer	(BPS-11)	1	1	384,000		410,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	4	4	1,103,000		1,610,000
L082	Line Superintendent	(BPS-09)	7	7	2,117,000		3,490,000
S153	Supervisor	(BPS-09)	7	7	1,980,000		3,620,000
B006	Billing Clerk/Meter Reader	(BPS-07)	8	8	2,848,000		2,970,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
GN1557	**XEN Water & Power Division Ghanche**						
F009	Fero Painter	(BPS-07)	1	1	252,000		380,000
F035	Foreman	(BPS-07)	13	13	3,836,000		5,180,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	49	49	11,896,000		8,890,000
T045	Tracer	(BPS-07)	1	1	380,000		490,000
E004	Electrician	(BPS-06)	23	23	4,782,000		5,890,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	10	10	1,979,000		4,500,000
T069	Turbine Operator GD-I	(BPS-06)	16	16	3,037,000		4,660,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	2	2	623,000		1,000,000
D159	Driver	(BPS-05)	1	1	287,000		380,000
D159	Driver	(BPS-04)	1	1	287,000		380,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	9	9	1,162,000		1,910,000
D003	Daftari	(BPS-03)	1	1	127,000		190,000
D118	Dispatch Rider	(BPS-03)	1	1	127,000		190,000
F034	Forebay Operator	(BPS-03)	1	1	188,000		230,000
L080	Line Man/HRM	(BPS-03)	21	21	3,582,000		4,010,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	186	186	32,815,000		53,450,000
T071	Turbine Operator GD-II	(BPS-03)	9	9	1,739,000		2,810,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	27	27	4,718,000		5,630,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	142,000		490,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	155	155	21,932,000		30,700,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	34	34	5,163,000		7,860,000
H038	Helper/Chowkidars/Guards	(BPS-01)	2	2	235,000		490,000
N006	Naib Qasid	(BPS-01)	9	9	1,345,000		1,690,000
S167	Sweeper	(BPS-01)	2	2	298,000		450,000
A01153	Special pay				12,044,000	11,324,000	11,270,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GN1557	**XEN Water & Power Division Ghanche**					
A012	**TOTAL ALLOWANCES**			**135,210,000**	**130,358,000**	**120,781,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**134,970,000**	**126,650,000**	**120,481,000**
A01202	House rent Allowance			9,022,000	11,131,000	11,080,000
A01203	Conveyance allowance			15,157,000	14,847,000	14,790,000
A01207	Washing Allowance				2,000	1,000
A0120D	Integrated Allowance				47,000	
A01211	Hill allowance			768,000	711,000	700,000
A01217	Medical allowance			11,585,000	11,138,000	11,100,000
A01226	Computer allowance			18,000	18,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			8,492,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			120,000	126,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017			12,087,000	2,000	
A01236	Deputation allowance				44,000	40,000
A01238	Charge allowance				32,000	30,000
A0123G	Ad-hoc Relief Allowance-2018			12,087,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019			14,326,000	2,000	
A0123X	Ad-hoc Relief Allowance 2020			18,003,000	25,667,000	25,570,000
A0124C	Disparity Reduction Allowance			14,675,000	26,930,000	24,940,000
A0124F	Adhoc Relief Allowance -2021			15,897,000	36,000	
A0124N	Disparity Reduction Allowance 2022- 15%				16,614,000	15,420,000
A0124R	Adhoc Relief Allowance 2022				17,085,000	14,470,000
A01264	Technical Allowance			2,733,000	2,216,000	2,210,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**240,000**	**3,708,000**	**300,000**
A01274	Medical charges				3,408,000	
A01277	Contingent paid staff			240,000	300,000	300,000
001	Contingent Paid Staff			240,000	300,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**7,884,000**	**12,270,000**	**10,217,000**
A032	**TOTAL COMMUNICATIONS**			**115,000**	**115,000**	**115,000**
A03201	Postage and telegraph			15,000	15,000	15,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GN1557	**XEN Water & Power Division Ghanche**					
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**			**6,438,000**	**8,326,000**	**8,326,000**
A03303	Electricity			120,000	120,000	120,000
001	Electricity			120,000	120,000	120,000
A03304	Hot and cold weather charges			6,318,000	8,206,000	8,206,000
001	Hot and Cold Weather Charges				8,206,000	
003	Gilgit-Baltistan Weather Charges			6,318,000		8,206,000
A034	**TOTAL OCCUPANCY COSTS**			**250,000**	**250,000**	
A03402	Rent for office building			250,000	250,000	
001	Rent for Office Building			250,000	250,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**904,000**	**3,404,000**	**1,400,000**
A03805	Travelling allowance			387,000	387,000	600,000
001	Travelling Allowance			387,000	387,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			517,000	3,017,000	800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			517,000	3,017,000	800,000
A039	**TOTAL GENERAL**			**177,000**	**175,000**	**376,000**
A03901	Stationery			150,000	150,000	250,000
001	Stationery			150,000	150,000	250,000
A03906	Uniforms and protective clothing			25,000	25,000	25,000
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03940	Unforeseen expenditure			1,000		
A03970	Others			1,000		101,000
001	Others					100,000
004	Others-(Flood Damages)			1,000		1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,701,000**	

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GN1557	**XEN Water & Power Division Ghanche**					
A041	**TOTAL PENSION**				1,701,000	
A04114	Superannuation Encashment of L.P.R				1,701,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,701,000	
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	
A12	**TOTAL CIVIL WORKS**			1,000	801,000	1,000
A124	**TOTAL BUILDING AND STRUCTURES**			1,000	801,000	1,000
A12401	Office buildings			1,000	801,000	1,000
001	Office buildings				801,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			434,000	26,495,000	531,000
A130	**TOTAL TRANSPORT**			403,000	903,000	500,000
A13001	Transport			403,000	903,000	500,000
001	Transport			403,000	903,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	16,860,000	10,000
A13101	Machinery and Equipment			10,000	16,860,000	10,000
001	Machinery and Equipment			10,000	16,860,000	10,000
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

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GN1557	**XEN Water & Power Division Ghanche**					
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			1,000	8,712,000	1,000
A13602	Other roads			1,000	8,712,000	1,000
001	Other Roads			1,000	8,712,000	1,000
XEN Water & Power Division Ghanche				**276,803,000**	**357,980,000**	**313,300,000**

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
GZ1549	**XEN Water & Power Division Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**251,682,000**	**285,479,000**	**284,300,000**
A011	**TOTAL PAY**		**591**	**591**	**126,760,000**	**169,366,000**	**174,300,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**7,813,000**	**10,099,000**	**10,670,000**
A01101	Total Basic Pay		18	18	7,164,000	9,413,000	10,000,000
E024	Executive Engineer	(BPS-18)	1	1	787,000		1,100,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	793,000		1,110,000
A111	Assistant Engineer	(BPS-16)	6	6	2,492,000		3,480,000
C077	Computer Operator	(BPS-16)	1	1	359,000		500,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	6	6	2,132,000		2,980,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	254,000		350,000
H009	Head Estimator	(BPS-16)	1	1	347,000		480,000
A01103	Special pay				649,000	675,000	670,000
A01105	Qualification Pay					11,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**573**	**573**	**118,947,000**	**159,267,000**	**163,630,000**
A01151	Total Pay of Other Staff		573	573	107,821,000	149,042,000	153,410,000
H004	Head Clerk	(BPS-16)	1	1	546,000		760,000
U013	UDC/SAC	(BPS-14)	4	4	1,529,000		2,140,000
D157	Draftsman	(BPS-11)	1	1	422,000		590,000
L093	Lower Division Clerk	(BPS-11)	4	4	828,000		1,150,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	206,000		280,000
S028	Second Grade Estimator	(BPS-11)	1	1	167,000		230,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	8	8	2,178,000		3,040,000
S157	Supervisor/Line Superintendent	(BPS-09)	7	7	2,198,000		3,070,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
GZ1549	**XEN Water & Power Division Ghizer**						
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	628,000		870,000
B006	Billing Clerk/Meter Reader	(BPS-07)	10	10	2,446,000		3,420,000
F009	Fero Painter	(BPS-07)	1	1	315,000		440,000
F035	Foreman	(BPS-07)	12	12	3,023,000		4,230,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	9	9	2,268,000		3,170,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	86	86	21,032,000		29,440,000
T045	Tracer	(BPS-07)	1	1	382,000		530,000
E004	Electrician	(BPS-06)	14	14	3,416,000		4,780,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	4	4	976,000		1,360,000
E018	Engine Operator	(BPS-06)	1	1	245,000		340,000
M005	Machinist	(BPS-06)	1	1	138,000		190,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	25	25	5,322,000		7,450,000
T074	Turbine Operator G-I	(BPS-06)	17	17	3,619,000		5,060,000
D159	Driver	(BPS-04)	1	1	213,000		290,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	12	12	2,551,000		3,570,000
H050	HRM	(BPS-03)	1	1	122,000		170,000
L083	Lineman	(BPS-03)	23	23	3,618,000		5,060,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	30	30	4,720,000		6,600,000
T076	Turbine Operator G-II	(BPS-03)	8	8	1,040,000		1,450,000
C053	Chowkidar	(BPS-02)	3	3	353,000		490,000
H030	Helper	(BPS-02)	32	32	4,854,000		6,790,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	247	247	37,470,000		55,070,000
N006	Naib Qasid	(BPS-02)	3	3	643,000		900,000
S167	Sweeper	(BPS-02)	1	1	118,000		160,000
C053	Chowkidar	(BPS-01)	2	2	235,000		320,000
A01152	Personal pay					62,000	60,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GZ1549	**XEN Water & Power Division Ghizer**					
A01153	Special pay			11,126,000	10,163,000	10,160,000
A012	**TOTAL ALLOWANCES**			**124,922,000**	**116,113,000**	**110,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**124,922,000**	**115,837,000**	**110,000,000**
A01202	House rent Allowance			10,903,000	10,039,000	10,040,000
A01203	Conveyance allowance			14,977,000	13,722,000	13,720,000
A0120D	Integrated Allowance			22,000	22,000	20,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				248,000	240,000
A01211	Hill allowance			685,000	533,000	530,000
A01216	Qualification allowance				3,000	
A01217	Medical allowance			10,648,000	9,740,000	9,740,000
A0121Q	Audit and Accounts Allowance				32,000	30,000
A01226	Computer allowance			126,000	126,000	120,000
A0122M	Ad-hoc Relief Allowance-2016			7,963,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			168,000	192,000	190,000
A0122Y	Ad-hoc Relief Allowance 2017			11,307,000	6,000	
A01236	Deputation allowance				97,000	
A01238	Charge allowance				99,000	90,000
A0123E	Executive Allowance				406,000	
A0123G	Ad-hoc Relief Allowance-2018			11,307,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019			13,460,000	7,000	
A0123X	Ad-hoc Relief Allowance 2020			16,891,000	23,719,000	23,720,000
A0124C	Disparity Reduction Allowance			13,921,000	24,938,000	23,200,000
A0124F	Adhoc Relief Allowance -2021			11,307,000	93,000	
A0124N	Disparity Reduction Allowance 2022- 15%				15,487,000	14,400,000
A0124R	Adhoc Relief Allowance 2022				15,661,000	13,310,000
A01250	Incentive Allowance				114,000	110,000
A01264	Technical Allowance			1,237,000	547,000	540,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**276,000**	
A01274	Medical charges				276,000	

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GZ1549	**XEN Water & Power Division Ghizer**					
A03	**TOTAL OPERATING EXPENSES**			**7,719,000**	**11,761,000**	**9,939,000**
A032	**TOTAL COMMUNICATIONS**			**190,000**	**190,000**	**190,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			180,000	180,000	180,000
001	Telephone and Trunk Calls			180,000	180,000	180,000
A033	**TOTAL UTILITIES**			**5,988,000**	**7,217,000**	**7,217,000**
A03303	Electricity			130,000	130,000	130,000
001	Electricity			130,000	130,000	130,000
A03304	Hot and cold weather charges			5,858,000	7,087,000	7,087,000
001	Hot and Cold Weather Charges				7,087,000	
003	Gilgit-Baltistan Weather Charges			5,858,000		7,087,000
A034	**TOTAL OCCUPANCY COSTS**			**220,000**	**220,000**	**250,000**
A03402	Rent for office building			220,000	220,000	250,000
001	Rent for Office Building			220,000	220,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,040,000**	**3,439,000**	**1,651,000**
A03805	Travelling allowance			522,000	522,000	650,000
001	Travelling Allowance			522,000	522,000	650,000
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.)			517,000	2,917,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			517,000	2,917,000	1,000,000
A039	**TOTAL GENERAL**			**281,000**	**695,000**	**631,000**
A03901	Stationery			200,000	200,000	400,000
001	Stationery			200,000	200,000	400,000
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GZ1549	**XEN Water & Power Division Ghizer**					
A03918	Exhibitions fairs and other national celebrations				414,000	
001	Exhibitions, Fairs and other National Celebrations				414,000	
A03970	Others			51,000	51,000	201,000
001	Others			50,000	51,000	200,000
004	Others-(Flood Damages)			1,000		1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,346,000**	
A041	**TOTAL PENSION**				**2,346,000**	
A04114	Superannuation Encashment of L.P.R				2,346,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,346,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**2,140,000**	
A052	**TOTAL GRANTS DOMESTIC**				**2,140,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				340,000	
A12	**TOTAL CIVIL WORKS**			**1,000**	**1,227,000**	**1,000**
A124	**TOTAL BUILDING AND STRUCTURES**			**1,000**	**1,227,000**	**1,000**
A12401	Office buildings			1,000	1,227,000	1,000
001	Office buildings				1,227,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**429,000**	**127,862,000**	**626,000**
A130	**TOTAL TRANSPORT**			**403,000**	**2,203,000**	**600,000**
A13001	Transport			403,000	2,203,000	600,000
001	Transport			403,000	2,203,000	600,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
GZ1549	**XEN Water & Power Division Ghizer**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**26,637,000**	**10,000**
A13101	Machinery and Equipment			10,000	26,637,000	10,000
001	Machinery and Equipment			10,000	26,637,000	10,000
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
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**1,000**	**99,007,000**	**1,000**
A13602	Other roads			1,000	99,007,000	1,000
001	Other Roads			1,000	99,007,000	1,000
XEN Water & Power Division Ghizer				**259,831,000**	**430,815,000**	**294,866,000**

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
HN1663	**XEN Water & Power Division Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**89,212,000**	**118,141,000**	**113,159,000**
A011	**TOTAL PAY**		**216**	**216**	**42,380,000**	**68,525,000**	**67,400,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**4,625,000**	**6,802,000**	**6,170,000**
A01101	Total Basic Pay		12	12	4,143,000	6,407,000	5,770,000
E024	Executive Engineer	(BPS-18)	1	1	637,000		890,000
A119	Assistant Executive Engineer (E&M/Civil)	(BPS-17)	1	1	378,000		520,000
A111	Assistant Engineer	(BPS-16)	5	5	1,546,000		2,160,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	2	2	637,000		890,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	254,000		350,000
H009	Head Estimator	(BPS-16)	1	1	254,000		350,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	437,000		610,000
A01103	Special pay				482,000	395,000	400,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**204**	**204**	**37,755,000**	**61,723,000**	**61,230,000**
A01151	Total Pay of Other Staff		204	204	33,422,000	57,602,000	46,700,000
D157	Draftsman	(BPS-15)	1	1	313,000		430,000
U013	UDC/SAC	(BPS-14)	1	1	498,000		690,000
L093	Lower Division Clerk	(BPS-11)	2	2	549,000		760,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	275,000		380,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6	1,874,000		2,620,000
S153	Supervisor	(BPS-09)	3	3	1,129,000		1,580,000
B006	Billing Clerk/Meter Reader	(BPS-07)	6	6	1,632,000		2,280,000
F035	Foreman	(BPS-07)	8	8	1,614,000		2,260,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
HN1663	**XEN Water & Power Division Hunza**						
F036DC	Foreman (DYING Cdr.)	(BPS-07)	7	7	1,411,000		1,970,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	22	22	5,995,000		8,390,000
E004	Electrician	(BPS-06)	8	8	1,853,000		2,590,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	231,000		320,000
T074	Turbine Operator G-I	(BPS-06)	6	6	1,484,000		2,070,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	5	5	1,301,000		1,820,000
L083	Lineman	(BPS-04)	4	4	557,000		780,000
T076	Turbine Operator G-II	(BPS-04)	5	5	222,000		310,000
L083	Lineman	(BPS-03)	1	1	190,000		260,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	21	21	731,000		1,020,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	19	19	845,000		1,180,000
T076	Turbine Operator G-II	(BPS-03)	1	1	191,000		260,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	67	67	9,275,000		12,980,000
H043	Helper/Helper Electrician/Chowkidars	(BPS-02)	8	8	1,107,000		1,550,000
N006	Naib Qasid	(BPS-01)	1	1	145,000		200,000
A01152	Personal pay						12,980,000
A01153	Special pay				4,333,000	4,121,000	1,550,000
A012	**TOTAL ALLOWANCES**				**46,832,000**	**49,616,000**	**45,759,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**46,832,000**	**49,589,000**	**45,759,000**
A01202	House rent Allowance				2,651,000	4,205,000	4,210,000
A01203	Conveyance allowance				5,487,000	5,491,000	5,510,000
A0120D	Integrated Allowance					45,000	40,000
A01211	Hill allowance				254,000	247,000	240,000
A01216	Qualification allowance					120,000	
A01217	Medical allowance				3,900,000	3,917,000	3,930,000
A01226	Computer allowance				36,000	41,000	40,000
A0122M	Ad-hoc Relief Allowance-2016				3,149,000	257,000	

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
HN1663	**XEN Water & Power Division Hunza**					
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	70,000
A0122Y	Ad-hoc Relief Allowance 2017			4,439,000	367,000	
A01238	Charge allowance				45,000	40,000
A0123G	Ad-hoc Relief Allowance-2018			4,439,000	367,000	
A0123P	Ad-hoc Relief Allowance 2019			5,283,000	437,000	
A0123X	Ad-hoc Relief Allowance 2020			6,658,000	9,700,000	9,740,000
A01243	Special travelling allowance				10,000	9,000
A0124C	Disparity Reduction Allowance			6,097,000	10,040,000	9,370,000
A0124F	Adhoc Relief Allowance -2021			4,439,000	362,000	
A0124N	Disparity Reduction Allowance 2022- 15%				6,210,000	5,800,000
A0124R	Adhoc Relief Allowance 2022				6,448,000	5,510,000
A01264	Technical Allowance				1,208,000	1,250,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				27,000	
A01274	Medical charges				27,000	
A03	**TOTAL OPERATING EXPENSES**			4,222,000	9,370,000	6,189,000
A032	**TOTAL COMMUNICATIONS**			110,000	110,000	110,000
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			95,000	95,000	95,000
001	Telephone and Trunk Calls			95,000	95,000	95,000
A033	**TOTAL UTILITIES**			2,673,000	3,057,000	3,057,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			2,573,000	2,957,000	2,957,000
001	Hot and Cold Weather Charges				2,957,000	
003	Gilgit-Baltistan Weather Charges			2,573,000		2,957,000
A034	**TOTAL OCCUPANCY COSTS**			220,000	2,163,000	800,000
A03402	Rent for office building			220,000	2,163,000	800,000
001	Rent for Office Building			220,000	2,163,000	800,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
HN1663	**XEN Water & Power Division Hunza**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**997,000**	**2,497,000**	**1,700,000**
A03805	Travelling allowance			470,000	470,000	700,000
001	Travelling Allowance			470,000	470,000	700,000
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.)			517,000	2,017,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			517,000	2,017,000	1,000,000
A039	**TOTAL GENERAL**			**222,000**	**1,543,000**	**522,000**
A03901	Stationery			150,000	150,000	300,000
001	Stationery			150,000	150,000	300,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03940	Unforeseen expenditure			1,000	1,000	1,000
A03970	Others			51,000	1,372,000	201,000
001	Others			50,000	1,372,000	200,000
004	Others-(Flood Damages)			1,000		1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**542,000**	
A041	**TOTAL PENSION**				**542,000**	
A04114	Superannuation Encashment of L.P.R				542,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				542,000	
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**				**2,549,000**	

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
HN1663	**XEN Water & Power Division Hunza**					
A091	**TOTAL PURCHASE OF BUILDING**				2,149,000	
A09101	Land and buildings				2,149,000	
001	Land and Buildings				2,149,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				400,000	
A09701	Purchase of Furniture and Fixture				400,000	
A12	**TOTAL CIVIL WORKS**			1,000	2,501,000	1,000
A124	**TOTAL BUILDING AND STRUCTURES**			1,000	2,501,000	1,000
A12401	Office buildings			1,000	2,501,000	1,000
001	Office buildings				2,501,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			424,000	145,400,000	1,871,000
A130	**TOTAL TRANSPORT**			403,000	2,828,000	600,000
A13001	Transport			403,000	2,828,000	600,000
001	Transport			403,000	2,828,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	131,140,000	10,000
A13101	Machinery and Equipment			10,000	131,140,000	10,000
001	Machinery and Equipment			10,000	131,140,000	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

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
HN1663 XEN Water & Power Division Hunza					
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**1,000**	**11,422,000**	**1,251,000**
A13602 Other roads			1,000	11,422,000	1,251,000
001 Other Roads			1,000	11,422,000	1,000
005 Others (Liabilities of Emergency Works)					1,250,000
XEN Water & Power Division Hunza			**93,859,000**	**279,103,000**	**121,220,000**

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
NG1713	**XEN W&P Division Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**163,124,000**	**113,419,000**	**171,160,000**
A011	**TOTAL PAY**		**232**	**232**	**91,429,000**	**67,176,000**	**127,440,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**3,778,000**	**4,671,000**	**5,120,000**
A01101	Total Basic Pay		8	8	3,460,000	4,375,000	4,830,000
E024	Executive Engineer	(BPS-18)	1	1	512,000		710,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	922,000		1,290,000
A111	Assistant Engineer	(BPS-16)	4	4	1,790,000		2,500,000
H009	Head Estimator	(BPS-16)	1	1	236,000		330,000
A01103	Special pay				318,000	296,000	290,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**224**	**224**	**87,651,000**	**62,505,000**	**122,320,000**
A01151	Total Pay of Other Staff		224	224	82,278,000	58,297,000	118,120,000
H004	Head Clerk	(BPS-16)	1	1	252,000		350,000
U013	UDC/SAC	(BPS-14)	1	1	369,000		510,000
D021	Data Entry Operator	(BPS-12)	2	2	834,000		1,160,000
L093	Lower Division Clerk	(BPS-11)	2	2	344,000		480,000
S131	Sub Engineer	(BPS-11)	2	2	483,000		670,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	5	5	1,205,000		1,680,000
L082	Line Superintendent	(BPS-09)	2	2	693,000		970,000
M041	Meter Inspector	(BPS-09)	1	1	673,000		940,000
S153	Supervisor	(BPS-09)	2	2	358,000		500,000
F035	Foreman	(BPS-07)	3	3	901,000		1,260,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	4	4	1,202,000		1,680,000
M043	Meter Reader/Billing Clerk	(BPS-07)	3	3	707,000		990,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	25	25	5,893,000		8,250,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
NG1713	**XEN W&P Division Nagar**						
E004	Electrician	(BPS-06)	8	8	1,955,000		2,730,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	1	1	275,000		380,000
T074	Turbine Operator G-I	(BPS-06)	11	11	3,028,000		4,230,000
C015	Channel Inspector	(BPS-05)	2	2	300,000		420,000
D159	Driver	(BPS-04)	1	1	281,000		390,000
H017DC	Head Regulator Man (DYING Cdr.)	(BPS-03)	3	3	498,000		690,000
L083	Lineman	(BPS-03)	6	6	1,168,000		1,630,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	22	22	4,283,000		5,990,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	24	24	4,881,000		6,830,000
T076	Turbine Operator G-II	(BPS-03)	2	2	406,000		560,000
H032	Helper Electrician	(BPS-02)	13	13	7,447,000		10,420,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	76	76	43,542,000		63,990,000
N006	Naib Qasid	(BPS-02)	1	1	150,000		210,000
C053	Chowkidar	(BPS-01)	1	1	150,000		210,000
A01152	Personal pay					11,000	10,000
A01153	Special pay				5,373,000	4,197,000	4,190,000
A012	**TOTAL ALLOWANCES**				**71,695,000**	**46,243,000**	**43,720,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**71,695,000**	**46,163,000**	**43,720,000**
A01202	House rent Allowance				4,113,000	4,182,000	4,170,000
A01203	Conveyance allowance				5,249,000	5,438,000	5,430,000
A0120D	Integrated Allowance				7,000		
A01211	Hill allowance				252,000	245,000	240,000
A01216	Qualification allowance				60,000	55,000	60,000
A01217	Medical allowance				3,918,000	3,837,000	3,830,000
A01226	Computer allowance				20,000	16,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				3,226,000	50,000	

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
NG1713	**XEN W&P Division Nagar**					
A0122N	Special Conveyance Allowance to Disbaled Employees			27,000	126,000	210,000
A0122Y	Ad-hoc Relief Allowance 2017			8,583,000	71,000	
A01236	Deputation allowance				57,000	
A01238	Charge allowance				52,000	30,000
A0123G	Ad-hoc Relief Allowance-2018			8,559,000	71,000	
A0123P	Ad-hoc Relief Allowance 2019			10,259,000	85,000	
A0123X	Ad-hoc Relief Allowance 2020			6,818,000	9,332,000	9,330,000
A01243	Special travelling allowance				36,000	
A0124C	Disparity Reduction Allowance			7,643,000	9,875,000	9,190,000
A0124F	Adhoc Relief Allowance -2021			10,774,000	72,000	
A0124N	Disparity Reduction Allowance 2022- 15%				5,955,000	5,530,000
A0124R	Adhoc Relief Allowance 2022				6,061,000	5,150,000
A01264	Technical Allowance			2,187,000	547,000	540,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**80,000**	
A01274	Medical charges				80,000	
A03	**TOTAL OPERATING EXPENSES**			**3,698,000**	**5,343,000**	**5,270,000**
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**			**2,414,000**	**2,859,000**	**2,859,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			2,364,000	2,809,000	2,809,000
001	Hot and Cold Weather Charges				2,809,000	
003	Gilgit-Baltistan Weather Charges			2,364,000		2,809,000
A034	**TOTAL OCCUPANCY COSTS**			**150,000**	**150,000**	**150,000**
A03402	Rent for office building			150,000	150,000	150,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
NG1713	**XEN W&P Division Nagar**					
001	Rent for Office Building			150,000	150,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**903,000**	**1,803,000**	**1,700,000**
A03805	Travelling allowance			366,000	366,000	700,000
001	Travelling Allowance			366,000	366,000	700,000
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.)			517,000	1,417,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			517,000	1,417,000	1,000,000
A039	**TOTAL GENERAL**			**171,000**	**471,000**	**501,000**
A03901	Stationery			100,000	100,000	300,000
001	Stationery			100,000	100,000	300,000
A03970	Others			71,000	371,000	201,000
001	Others			70,000	371,000	200,000
004	Others-(Flood Damages)			1,000		1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**3,663,000**	
A041	**TOTAL PENSION**				**3,663,000**	
A04114	Superannuation Encashment of L.P.R				3,663,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,663,000	
A12	**TOTAL CIVIL WORKS**			**1,000**	**1,201,000**	**780,000**
A124	**TOTAL BUILDING AND STRUCTURES**			**1,000**	**1,201,000**	**780,000**
A12401	Office buildings			1,000	1,201,000	780,000
001	Office buildings				1,201,000	780,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**429,000**	**73,954,000**	**3,999,000**

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
NG1713	**XEN W&P Division Nagar**					
A130	**TOTAL TRANSPORT**			**403,000**	**2,803,000**	**600,000**
A13001	Transport			403,000	2,803,000	600,000
001	Transport			403,000	2,803,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**49,331,000**	**1,425,000**
A13101	Machinery and Equipment			10,000	49,331,000	1,425,000
001	Machinery and Equipment			10,000	49,331,000	1,425,000
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
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**1,000**	**21,805,000**	**1,959,000**
A13602	Other roads			1,000	21,805,000	1,959,000
001	Other Roads			1,000	21,805,000	1,000
002	Other (Flood Damages)					1,958,000
XEN W&P Division Nagar				**167,252,000**	**197,580,000**	**181,209,000**

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
RG1713	**XEN W&P Division Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**125,881,000**	**139,941,000**	**144,480,000**
A011	**TOTAL PAY**		**281**	**281**	**62,992,000**	**83,494,000**	**90,610,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,956,000**	**5,445,000**	**4,770,000**
A01101	Total Basic Pay		6	6	2,690,000	5,124,000	4,450,000
E024	Executive Engineer	(BPS-18)	1	1	629,000		940,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	381,000		560,000
A114	Assistant Engineer (E&M)	(BPS-16)	3	3	1,442,000		2,600,000
H009	Head Estimator	(BPS-16)	1	1	238,000		350,000
A01103	Special pay				266,000	321,000	320,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**275**	**275**	**60,036,000**	**78,049,000**	**85,840,000**
A01151	Total Pay of Other Staff		275	275	54,173,000	72,965,000	80,760,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	5	5	1,680,000		2,550,000
D021	Data Entry Operator	(BPS-12)	1	1	213,000		340,000
S131	Sub Engineer	(BPS-11)	3	3	718,000		1,320,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6	1,435,000		2,000,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	381,000		490,000
S159	Supervisor/Lineman	(BPS-09)	5	5	1,147,000		1,340,000
B006	Billing Clerk/Meter Reader	(BPS-07)	5	5	1,342,000		1,840,000
F035	Foreman	(BPS-07)	8	8	2,443,000		3,830,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	9	9	2,748,000		4,000,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	22	22	5,907,000		9,000,000
E004	Electrician	(BPS-06)	9	9	2,154,000		3,250,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	5	5	1,197,000		1,750,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
RG1713	**XEN W&P Division Kharmang**						
T069	Turbine Operator GD-I	(BPS-06)	9	9	2,271,000		3,180,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	2	2	505,000		910,000
H016	Head Regulator Man	(BPS-04)	2	2	1,136,000		1,230,000
L083	Lineman	(BPS-04)	8	8	1,290,000		3,290,000
H050	HRM	(BPS-03)	1	1	568,000		380,000
L083	Lineman	(BPS-03)	2	2	322,000		830,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	33	33	5,320,000		7,750,000
T071	Turbine Operator GD-II	(BPS-03)	6	6	892,000		1,780,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	12	12	1,784,000		2,490,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	213,000		210,000
H030	Helper	(BPS-02)	18	18	2,799,000		7,000,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	101	101	15,708,000		20,000,000
A01152	Personal pay					23,000	20,000
A01153	Special pay				5,863,000	5,061,000	5,060,000
A012	**TOTAL ALLOWANCES**				**62,889,000**	**56,447,000**	**53,870,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**62,889,000**	**56,447,000**	**53,870,000**
A01202	House rent Allowance				5,238,000	4,772,000	4,770,000
A01203	Conveyance allowance				7,023,000	6,424,000	6,420,000
A01211	Hill allowance				330,000	307,000	300,000
A01216	Qualification allowance					60,000	60,000
A01217	Medical allowance				5,075,000	4,715,000	4,710,000
A01226	Computer allowance				39,000	99,000	90,000
A0122M	Ad-hoc Relief Allowance-2016				3,942,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				96,000	96,000	90,000
A0122Y	Ad-hoc Relief Allowance 2017				5,723,000		
A0123G	Ad-hoc Relief Allowance-2018				5,723,000		
A0123P	Ad-hoc Relief Allowance 2019				6,697,000		

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
RG1713	**XEN W&P Division Kharmang**					
A0123X	Ad-hoc Relief Allowance 2020			8,423,000	11,678,000	11,690,000
A0124C	Disparity Reduction Allowance			8,310,000	12,320,000	11,470,000
A0124F	Adhoc Relief Allowance -2021			5,723,000		
A0124N	Disparity Reduction Allowance 2022- 15%				7,688,000	7,150,000
A0124R	Adhoc Relief Allowance 2022				7,741,000	6,580,000
A01264	Technical Allowance			547,000	547,000	540,000
A03	**TOTAL OPERATING EXPENSES**			**4,154,000**	**5,568,000**	**5,737,000**
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**			**3,109,000**	**3,625,000**	**3,625,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			3,059,000	3,575,000	3,575,000
001	Hot and Cold Weather Charges				3,575,000	
003	Gilgit-Baltistan Weather Charges			3,059,000		3,575,000
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**			**883,000**	**1,783,000**	**1,600,000**
A03805	Travelling allowance			366,000	366,000	600,000
001	Travelling Allowance			366,000	366,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			517,000	1,417,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			517,000	1,417,000	1,000,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
RG1713	**XEN W&P Division Kharmang**					
A039	**TOTAL GENERAL**			**106,000**	**105,000**	**456,000**
A03901	Stationery			100,000	100,000	300,000
001	Stationery			100,000	100,000	300,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			1,000		151,000
001	Others					150,000
004	Others-(Flood Damages)			1,000		1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,439,000**	
A041	**TOTAL PENSION**				**2,439,000**	
A04106	Reimbursement of medical charges to pensioners				1,635,000	
A04114	Superannuation Encashment of L.P.R				804,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				804,000	
A12	**TOTAL CIVIL WORKS**			**1,000**	**1,000**	**1,000**
A124	**TOTAL BUILDING AND STRUCTURES**			**1,000**	**1,000**	**1,000**
A12401	Office buildings			1,000	1,000	1,000
001	Office buildings				1,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**424,000**	**20,464,000**	**621,000**
A130	**TOTAL TRANSPORT**			**403,000**	**603,000**	**600,000**
A13001	Transport			403,000	603,000	600,000
001	Transport			403,000	603,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**17,851,000**	**10,000**
A13101	Machinery and Equipment			10,000	17,851,000	10,000
001	Machinery and Equipment			10,000	17,851,000	10,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
RG1713 XEN W&P Division Kharmang					
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
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**1,000**	**2,000,000**	**1,000**
A13602 Other roads			1,000	2,000,000	1,000
001 Other Roads			1,000	2,000,000	1,000
XEN W&P Division Kharmang			**130,460,000**	**168,413,000**	**150,839,000**

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
SD1553	**XEN Water & Power Division Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**427,964,000**	**501,180,000**	**483,290,000**
A011	**TOTAL PAY**		**1011**	**1011**	**213,226,000**	**293,067,000**	**292,490,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**8,755,000**	**17,479,000**	**12,310,000**
A01101	Total Basic Pay		17	17	8,000,000	16,336,000	11,170,000
E024	Executive Engineer	(BPS-18)	1	1	657,000		920,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	1	1	497,000		690,000
A118	Assistant Executive Engineer (E&M)	(BPS-17)	3	3	1,494,000		2,090,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3	1,413,000		1,970,000
A114	Assistant Engineer (E&M)	(BPS-16)	6	6	2,827,000		3,950,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	238,000		330,000
H009	Head Estimator	(BPS-16)	1	1	493,000		690,000
S127	Store Supervisor	(BPS-16)	1	1	381,000		530,000
A01103	Special pay				755,000	1,143,000	1,140,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**994**	**994**	**204,471,000**	**275,588,000**	**280,180,000**
A01151	Total Pay of Other Staff		994	994	184,357,000	257,347,000	261,950,000
H004	Head Clerk	(BPS-16)	1	1	602,000		840,000
S117	Stenotypist	(BPS-14)	1	1	499,000		690,000
U016	UDC/SDC/SAC/Cashier	(BPS-14)	8	8	3,895,000		5,450,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	13	13	4,620,000		6,460,000
C080	Computer Operator/Data Entry Operator	(BPS-12)	1	1	362,000		500,000
D157	Draftsman	(BPS-11)	1	1	474,000		660,000
L034	LDC/CC	(BPS-11)	13	13	3,176,000		4,440,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
SD1553	**XEN Water & Power Division Skardu**						
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	3	3	733,000		1,020,000
S028	Second Grade Estimator	(BPS-11)	1	1	157,000		220,000
S131	Sub Engineer	(BPS-11)	1	1	241,000		330,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	13	13	3,133,000		4,380,000
S141	Sub-Engineer (Civil)	(BPS-11)	3	3	723,000		1,010,000
S163	Surveyor	(BPS-11)	1	1	245,000		340,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	490,000		680,000
S179	Sub Engineer (E&M)	(BPS-11)	2	2	481,000		670,000
M042DC	Meter Inspector (DYING Cdr.)	(BPS-09)	1	1	339,000		470,000
S157	Supervisor/Line Superintendent	(BPS-09)	19	19	5,716,000		8,000,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	702,000		980,000
S180	Security Inspector	(BPS-09)	1	1	146,000		200,000
B006	Billing Clerk/Meter Reader	(BPS-07)	14	14	3,256,000		4,550,000
F009	Fero Painter	(BPS-07)	1	1	258,000		360,000
F035	Foreman	(BPS-07)	24	24	6,659,000		9,320,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	12	12	3,330,000		4,660,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	57	57	13,258,000		18,560,000
T047	Tracer/Mason	(BPS-07)	1	1	413,000		570,000
E004	Electrician	(BPS-06)	36	36	8,827,000		12,350,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	30	30	7,356,000		10,290,000
P076	Panel Attendent	(BPS-06)	2	2	426,000		590,000
T069	Turbine Operator GD-I	(BPS-06)	32	32	7,729,000		10,820,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	18	18	4,348,000		6,080,000
T071	Turbine Operator GD-II	(BPS-05)	1	1	153,000		210,000
D159	Driver	(BPS-04)	8	8	1,527,000		2,130,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
SD1553	**XEN Water & Power Division Skardu**						
D160DC	Driver (DYING Cdr.)	(BPS-04)	17	17	3,244,000		4,540,000
H016	Head Regulator Man	(BPS-04)	3	3	571,000		790,000
L083	Lineman	(BPS-04)	31	31	5,433,000		7,600,000
E017DC	Engine Mechanic (DYING Cdr.)	(BPS-03)	2	2	316,000		440,000
H050	HRM	(BPS-03)	5	5	953,000		1,330,000
L083	Lineman	(BPS-03)	3	3	526,000		730,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	72	72	12,619,000		17,660,000
T071	Turbine Operator GD-II	(BPS-03)	11	11	1,689,000		2,360,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	35	35	5,374,000		7,520,000
C014	Channel Coolies	(BPS-02)	1	1	114,000		160,000
C053	Chowkidar	(BPS-02)	3	3	795,000		1,110,000
H030	Helper	(BPS-02)	55	55	7,695,000		10,770,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	416	416	58,201,000		85,550,000
N006	Naib Qasid	(BPS-02)	8	8	1,268,000		1,770,000
S167	Sweeper	(BPS-02)	3	3	439,000		610,000
H030	Helper	(BPS-01)	5	5	700,000		980,000
S167	Sweeper	(BPS-01)	1	1	146,000		200,000
A01152	Personal pay				60,000	173,000	170,000
A01153	Special pay				20,054,000	18,068,000	18,060,000
A012	**TOTAL ALLOWANCES**				**214,738,000**	**208,113,000**	**190,800,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**214,738,000**	**207,242,000**	**190,800,000**
A01202	House rent Allowance				18,596,000	16,817,000	16,800,000
A01203	Conveyance allowance				24,724,000	22,716,000	22,700,000
A01207	Washing Allowance				4,000		
A01208	Dress Allowance				4,000		
A0120D	Integrated Allowance				42,000	56,000	50,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
SD1553	**XEN Water & Power Division Skardu**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				231,000	230,000
A01211	Hill allowance			1,194,000	1,064,000	1,060,000
A01216	Qualification allowance			120,000	90,000	90,000
A01217	Medical allowance			18,229,000	16,761,000	16,750,000
A0121Q	Audit and Accounts Allowance				24,000	20,000
A01226	Computer allowance			126,000	225,000	220,000
A0122M	Ad-hoc Relief Allowance-2016			13,428,000	1,041,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			384,000	440,000	440,000
A0122Y	Ad-hoc Relief Allowance 2017			19,322,000	1,492,000	
A01236	Deputation allowance				39,000	30,000
A01238	Charge allowance				145,000	110,000
A0123G	Ad-hoc Relief Allowance-2018			19,322,000	1,492,000	
A0123P	Ad-hoc Relief Allowance 2019			22,957,000	1,771,000	
A0123X	Ad-hoc Relief Allowance 2020			25,784,000	41,085,000	41,080,000
A0124C	Disparity Reduction Allowance			28,303,000	43,316,000	40,270,000
A0124F	Adhoc Relief Allowance -2021			19,322,000	1,479,000	
A0124N	Disparity Reduction Allowance 2022- 15%				26,931,000	25,040,000
A0124R	Adhoc Relief Allowance 2022				27,309,000	23,200,000
A01250	Incentive Allowance				227,000	220,000
A01264	Technical Allowance			2,877,000	2,491,000	2,490,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**871,000**	
A01274	Medical charges				871,000	
A03	**TOTAL OPERATING EXPENSES**			**11,002,000**	**22,752,000**	**15,413,000**
A032	**TOTAL COMMUNICATIONS**			**490,000**	**490,000**	**490,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			475,000	475,000	475,000
001	Telephone and Trunk Calls			475,000	475,000	475,000
A033	**TOTAL UTILITIES**			**9,270,000**	**12,769,000**	**12,757,000**
A03303	Electricity			150,000	150,000	150,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
SD1553	**XEN Water & Power Division Skardu**					
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			9,120,000	12,619,000	12,607,000
001	Hot and Cold Weather Charges				12,619,000	
003	Gilgit-Baltistan Weather Charges			9,120,000		12,607,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**188,000**	**100,000**
A03403	Rent for residential building			100,000	188,000	100,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	
A03603	Registration			1,000	1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**935,000**	**9,098,000**	**1,600,000**
A03805	Travelling allowance			418,000	581,000	600,000
001	Travelling Allowance			418,000	581,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			517,000	8,517,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			517,000	8,517,000	1,000,000
A039	**TOTAL GENERAL**			**206,000**	**206,000**	**466,000**
A03901	Stationery			120,000	120,000	300,000
001	Stationery			120,000	120,000	300,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03970	Others			71,000	71,000	151,000
001	Others			70,000	71,000	150,000
004	Others-(Flood Damages)			1,000		1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**5,941,000**	
A041	**TOTAL PENSION**				**5,941,000**	
A04114	Superannuation Encashment of L.P.R				5,941,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,941,000	

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
SD1553	**XEN Water & Power Division Skardu**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				1,244,000	
A052	**TOTAL GRANTS DOMESTIC**				1,244,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				44,000	
A12	**TOTAL CIVIL WORKS**			1,000		1,000
A124	**TOTAL BUILDING AND STRUCTURES**			1,000		1,000
A12401	Office buildings			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			424,000	348,250,000	621,000
A130	**TOTAL TRANSPORT**			403,000	2,903,000	600,000
A13001	Transport			403,000	2,903,000	600,000
001	Transport			403,000	2,903,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	311,509,000	10,000
A13101	Machinery and Equipment			10,000	311,509,000	10,000
001	Machinery and Equipment			10,000	311,509,000	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
A133	**TOTAL BUILDINGS AND STRUCTURE**				14,938,000	
A13370	Others				14,938,000	

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
SD1553	**XEN Water & Power Division Skardu**					
001	Others - Repair and Maintenance of Building & Structures				14,938,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**1,000**	**18,890,000**	**1,000**
A13602	Other roads			1,000	18,890,000	1,000
001	Other Roads			1,000	18,890,000	1,000
XEN Water & Power Division Skardu				**439,391,000**	**879,367,000**	**499,325,000**

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
SD1738	**Civil Engineering Division W&P Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**7,759,000**	**11,970,000**	**12,102,000**
A011	**TOTAL PAY**		**10**	**10**	**3,475,000**	**6,016,000**	**6,470,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**3,037,000**	**5,399,000**	**5,810,000**
A01101	Total Basic Pay		8	8	2,841,000	5,059,000	5,470,000
E026	Executive Engineer (Civil)	(BPS-18)	1	1	549,000		810,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	4	4	1,142,000		2,870,000
A113	Assistant Engineer (Civil)	(BPS-16)	3	3	1,150,000		1,790,000
A01103	Special pay				196,000	340,000	340,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**438,000**	**617,000**	**660,000**
A01151	Total Pay of Other Staff		2	2	398,000	577,000	620,000
S133	Sub Engineer (Civil)	(BPS-11)	2	2	398,000		620,000
A01153	Special pay				40,000	40,000	40,000
A012	**TOTAL ALLOWANCES**				**4,284,000**	**5,954,000**	**5,632,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,284,000**	**5,954,000**	**5,632,000**
A01202	House rent Allowance				233,000	393,000	390,000
A01203	Conveyance allowance				309,000	489,000	480,000
A01211	Hill allowance				2,000	3,000	2,000
A01217	Medical allowance				141,000	208,000	200,000
A0122M	Ad-hoc Relief Allowance-2016				171,000	22,000	
A0122Y	Ad-hoc Relief Allowance 2017				267,000	32,000	
A0123G	Ad-hoc Relief Allowance-2018				267,000	32,000	
A0123P	Ad-hoc Relief Allowance 2019				321,000	25,000	
A0123X	Ad-hoc Relief Allowance 2020				401,000	693,000	690,000
A0124C	Disparity Reduction Allowance				668,000	376,000	340,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
SD1738	**Civil Engineering Division W&P Baltistan**					
A0124F	Adhoc Relief Allowance -2021			267,000	32,000	
A0124N	Disparity Reduction Allowance 2022- 15%				207,000	190,000
A0124R	Adhoc Relief Allowance 2022				565,000	470,000
A01264	Technical Allowance			1,237,000	2,877,000	2,870,000
A03	**TOTAL OPERATING EXPENSES**			**1,025,000**	**1,813,000**	**1,915,000**
A032	**TOTAL COMMUNICATIONS**			**40,000**	**40,000**	**40,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**120,000**	**260,000**	**260,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			90,000	230,000	230,000
001	Hot and Cold Weather Charges				230,000	
003	Gilgit-Baltistan Weather Charges			90,000		230,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		
A03402	Rent for office building			1,000		
001	Rent for Office Building			1,000		
A036	**TOTAL MOTOR VEHICLES**			**1,000**		
A03603	Registration			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**598,000**	**1,248,000**	**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.)			20,000	20,000	
001	Transportation of Goods			20,000	20,000	

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
SD1738	**Civil Engineering Division W&P Baltistan**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			303,000	953,000	800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			303,000	953,000	800,000
A039	**TOTAL GENERAL**			**265,000**	**265,000**	**415,000**
A03901	Stationery			100,000	100,000	200,000
001	Stationery			100,000	100,000	200,000
A03902	Printing and publication			5,000	5,000	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			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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**151,000**	**551,000**	**430,000**
A130	**TOTAL TRANSPORT**			**121,000**	**521,000**	**400,000**
A13001	Transport			121,000	521,000	400,000
001	Transport			121,000	521,000	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

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
SD1738 Civil Engineering Division W&P Baltistan					
Civil Engineering Division W&P Baltistan			**8,935,000**	**14,334,000**	**14,447,000**

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
SS1713	**XEN W&P Division Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**113,812,000**	**126,857,000**	**128,060,000**
A011	**TOTAL PAY**		**274**	**274**	**55,980,000**	**75,688,000**	**79,260,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,469,000**	**3,162,000**	**3,770,000**
A01101	Total Basic Pay		6	6	2,243,000	2,971,000	3,580,000
E024	Executive Engineer	(BPS-18)	1	1	629,000		970,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	408,000		640,000
A114	Assistant Engineer (E&M)	(BPS-16)	3	3	950,000		1,490,000
H009	Head Estimator	(BPS-16)	1	1	256,000		480,000
A01103	Special pay				226,000	191,000	190,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**268**	**268**	**53,511,000**	**72,526,000**	**75,490,000**
A01151	Total Pay of Other Staff		268	268	48,443,000	67,843,000	70,810,000
D021	Data Entry Operator	(BPS-12)	1	1	213,000		340,000
L093	Lower Division Clerk	(BPS-11)	1	1	157,000		240,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	2	2	557,000		850,000
M042DC	Meter Inspector (DYING Cdr.)	(BPS-09)	2	2	760,000		1,230,000
S157	Supervisor/Line Superintendent	(BPS-09)	4	4	1,560,000		2,110,000
B006	Billing Clerk/Meter Reader	(BPS-07)	4	4	1,187,000		2,100,000
F035	Foreman	(BPS-07)	7	7	1,686,000		2,050,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	5	5	1,483,000		2,000,000
E004	Electrician	(BPS-06)	9	9	1,999,000		3,400,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	7	7	1,554,000		2,530,000
T069	Turbine Operator GD-I	(BPS-06)	8	8	1,853,000		3,000,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
043	**FUEL AND ENERGY**						
0435	**ELECTRICITY-HYDAL**						
043502	**HYDEL POWER HYDEL POWER**						
SS1713	**XEN W&P Division Shigar**						
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	4	4	927,000		1,600,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	610,000		930,000
L083	Lineman	(BPS-04)	12	12	2,492,000		3,810,000
T073	Turbine Operator GD-II/HRM	(BPS-04)	1	1	201,000		350,000
H050	HRM	(BPS-03)	1	1	174,000		270,000
L083	Lineman	(BPS-03)	1	1	174,000		270,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	34	34	5,928,000		8,870,000
T071	Turbine Operator GD-II	(BPS-03)	5	5	1,005,000		1,400,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	23	23	3,997,000		5,590,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	4	4	682,000		950,000
H030	Helper	(BPS-02)	15	15	2,212,000		3,090,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	114	114	16,812,000		23,530,000
C014	Channel Coolies	(BPS-01)	1	1	110,000		150,000
H030	Helper	(BPS-01)	1	1	110,000		150,000
A01153	Special pay				5,068,000	4,683,000	4,680,000
A012	**TOTAL ALLOWANCES**				**57,832,000**	**51,169,000**	**48,800,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**57,832,000**	**51,169,000**	**48,800,000**
A01202	House rent Allowance				4,868,000	4,418,000	4,410,000
A01203	Conveyance allowance				6,372,000	5,775,000	5,770,000
A01211	Hill allowance				322,000	287,000	280,000
A01217	Medical allowance				4,940,000	4,511,000	4,510,000
A0122M	Ad-hoc Relief Allowance-2016				3,574,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	52,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017				5,069,000		
A01236	Deputation allowance					51,000	
A0123G	Ad-hoc Relief Allowance-2018				5,069,000		
A0123P	Ad-hoc Relief Allowance 2019				6,010,000		

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
SS1713	**XEN W&P Division Shigar**					
A0123X	Ad-hoc Relief Allowance 2020			7,552,000	10,432,000	10,430,000
A0124C	Disparity Reduction Allowance			7,822,000	10,836,000	10,070,000
A0124F	Adhoc Relief Allowance -2021			5,069,000		
A0124N	Disparity Reduction Allowance 2022- 15%				6,760,000	6,280,000
A0124R	Adhoc Relief Allowance 2022				6,953,000	5,910,000
A01264	Technical Allowance			1,093,000	1,094,000	1,090,000
A03	**TOTAL OPERATING EXPENSES**			**4,080,000**	**5,165,000**	**5,362,000**
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**			**3,001,000**	**3,286,000**	**3,286,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			2,951,000	3,236,000	3,236,000
001	Hot and Cold Weather Charges				3,236,000	
003	Gilgit-Baltistan Weather Charges			2,951,000		3,236,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**883,000**	**1,683,000**	**1,600,000**
A03805	Travelling allowance			366,000	366,000	600,000
001	Travelling Allowance			366,000	366,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			517,000	1,317,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			517,000	1,317,000	1,000,000
A039	**TOTAL GENERAL**			**141,000**	**141,000**	**421,000**
A03901	Stationery			120,000	120,000	250,000
001	Stationery			120,000	120,000	250,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
043	**FUEL AND ENERGY**					
0435	**ELECTRICITY-HYDAL**					
043502	**HYDEL POWER HYDEL POWER**					
SS1713	**XEN W&P Division Shigar**					
A03970	Others			1,000	1,000	151,000
001	Others				1,000	150,000
004	Others-(Flood Damages)			1,000		1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,662,000**	
A041	**TOTAL PENSION**				**1,662,000**	
A04114	Superannuation Encashment of L.P.R				1,662,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,662,000	
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	
A12	**TOTAL CIVIL WORKS**			**1,000**	**1,000**	**1,000**
A124	**TOTAL BUILDING AND STRUCTURES**			**1,000**	**1,000**	**1,000**
A12401	Office buildings			1,000	1,000	1,000
001	Office buildings				1,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**424,000**	**17,823,000**	**621,000**
A130	**TOTAL TRANSPORT**			**403,000**	**1,003,000**	**600,000**
A13001	Transport			403,000	1,003,000	600,000
001	Transport			403,000	1,003,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**12,973,000**	**10,000**
A13101	Machinery and Equipment			10,000	12,973,000	10,000
001	Machinery and Equipment			10,000	12,973,000	10,000

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
SS1713 XEN W&P Division Shigar					
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
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**1,000**	**3,837,000**	**1,000**
A13602 Other roads			1,000	3,837,000	1,000
001 Other Roads			1,000	3,837,000	1,000
XEN W&P Division Shigar			**118,317,000**	**153,008,000**	**134,044,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN
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	2,451	1,228,423,000	2,051,990,000	1,234,186,000	81,331,000	1,315,517,000
GHANCHE	1,373	561,324,000	664,940,000	628,050,000	18,881,000	646,931,000
SKARDU	1,315	571,383,000	796,214,000	600,265,000	27,383,000	627,648,000
DIAMER	1,033	417,246,000	603,768,000	444,157,000	20,498,000	464,655,000
GHIZER	724	378,474,000	488,273,000	319,130,000	11,010,000	330,140,000
NAGAR	502	161,234,000	591,848,000	190,970,000	31,006,000	221,976,000
KHARMANG	487	441,264,000	238,852,000	469,660,000	7,687,000	477,347,000
ASTORE	413	181,076,000	340,268,000	181,690,000	7,684,000	189,374,000
SHIGAR	368	155,472,000	281,757,000	164,360,000	6,921,000	171,281,000
HUNZA	287	106,591,000	206,797,000	96,776,000	5,164,000	101,940,000
PROVINCIAL	39	855,456,000	78,984,000	63,070,000	965,004,000	1,028,074,000
TOTAL	**8,992**	**5,057,943,000**	**6,343,691,000**	**4,392,314,000**	**1,182,569,000**	**5,574,883,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

	Rs
Charged:	**0**
Voted:	**5,574,883,000**
Total:	**5,574,883,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
045701	ADMINISTRATION ADMINISTRATION Administration	5,057,943,000	6,343,691,000	5,574,883,000
TOTAL		**5,057,943,000**	**6,343,691,000**	**5,574,883,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AT1563	XEN B&R Division Astore	181,076,000	340,268,000	189,374,000
DM1023	SE Circle Office GB PWD, Diamer	22,132,000	16,973,000	23,852,000
DM1558	Chief Engineer Works Diamer-Astore Division	10,485,000	10,647,000	14,702,000
DM1559	XEN B&R Division Chilas	384,629,000	576,148,000	426,101,000
GL1514	Secretary Works GB PWD Gilgit	53,935,000	78,984,000	75,641,000
GL1540	XEN Building Division Gilgit	134,790,000	460,917,000	157,032,000
GL1551	XEN B&R Division GB PWD, Skardu		50,000	
GL1560	XEN Bridges & Roads Division Gilgit	393,831,000	670,508,000	375,124,000
GL1570	Secretary Works GB-II (Block Allocations)	801,521,000		952,433,000
GL1709	Director WASA/PHE Division, Gilgit	576,280,000	804,699,000	652,814,000
GL1712	SE Circle Office GB PWD, Gilgit	30,420,000	29,448,000	30,332,000
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deprtment	66,845,000	65,165,000	70,533,000
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar	26,257,000	21,203,000	29,682,000
GN1555	XEN B&R Division Ghanche	561,324,000	664,940,000	646,931,000
GZ1547	XEN B&R Division Ghizer	378,474,000	488,273,000	330,140,000
HN1545	XEN B&R Division Hunza	106,591,000	206,797,000	101,940,000
NG1551	XEN B&R Division Nagar	161,234,000	591,848,000	221,976,000
RG1551	XEN B&R Division Kharmang	441,264,000	238,852,000	477,347,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
SD1086	Chief Engineer Baltistan Region, Skardu	11,103,000	12,094,000	12,713,000
SD1088	SE Circle Office GB PWD, Skardu	28,530,000	28,667,000	31,186,000
SD1551	XEN B&R Division Skardu	346,947,000	506,738,000	376,379,000
SD1710	Director WASA/PHE Division, Skardu	184,803,000	248,715,000	207,370,000
SS1551	XEN B&R Division Shigar	155,472,000	281,757,000	171,281,000
TOTAL		**5,057,943,000**	**6,343,691,000**	**5,574,883,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**4,089,662,000**	**4,221,174,000**	**4,392,314,000**
A011	**PAY**	**2,104,035,000**	**2,430,791,000**	**2,706,721,000**
A011-1	**TOTAL PAY OF OFFICERS**	**163,212,000**	**212,599,000**	**224,410,000**
A01101	Basic Pay	150,970,000	197,868,000	209,280,000
A01102	Personal pay	332,000	630,000	580,000
A01103	Special pay	11,910,000	14,070,000	14,530,000
A01105	Qualification Pay		28,000	20,000
A01150	Others		3,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**1,940,823,000**	**2,218,192,000**	**2,482,311,000**
A01151	Pay of Other Staff	1,752,621,000	2,059,502,000	2,324,680,000
A01152	Personal pay	1,908,000	5,456,000	5,350,000
A01153	Special pay	186,294,000	153,234,000	152,281,000
A012	**ALLOWANCES**	**1,985,627,000**	**1,790,383,000**	**1,685,593,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**1,971,563,000**	**1,762,696,000**	**1,670,993,000**
A01201	Senior post Allowance	31,000	42,000	30,000
A01202	House rent Allowance	168,213,000	161,837,000	165,710,000
A01203	Conveyance allowance	204,227,000	192,285,000	194,420,000
A01207	Washing Allowance	117,000		
A01208	Dress Allowance	105,000		
A0120D	Integrated Allowance	3,722,000	939,000	931,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	79,000	2,719,000	1,900,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	942,000	1,595,000	2,250,000
A0120X	Ad - hoc Allowance - 2010		13,000	
A01211	Hill allowance	10,612,000	9,206,000	9,183,000
A01216	Qualification allowance	167,000	963,000	520,000
A01217	Medical allowance	168,409,000	147,120,000	149,140,000
A0121N	Personal Allowance		58,000	5,000
A0121Q	Audit and Accounts Allowance		268,000	156,000
A0121T	Adhoc Relief Allowance 2013		2,000	
A0121Z	Adhoc Relief Allowance-2014		2,000	
A01224	Entertainment allowance	58,000	60,000	62,000
A01226	Computer allowance	1,351,000	2,306,000	2,240,000
A01228	Orderly allowance	639,000	578,000	630,000
A0122C	Adhoc Relief Allowance - 2015		19,000	
A0122M	Ad-hoc Relief Allowance-2016	133,767,000	5,224,000	

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbaled Employees	1,094,000	3,978,000	4,050,000
A0122S	Utility Allowance	2,952,000	2,644,000	3,510,000
A0122Y	Ad-hoc Relief Allowance 2017	179,740,000	7,716,000	
A01235	Secretariat allowance		334,000	110,000
A01236	Deputation allowance		455,000	260,000
A01237	Design allowance		6,000	6,000
A01238	Charge allowance		1,906,000	1,700,000
A01239	Special allowance		140,000	300,000
A0123E	Executive Allowance	4,420,000	15,245,000	14,990,000
A0123G	Ad-hoc Relief Allowance-2018	175,439,000	7,092,000	
A0123P	Ad-hoc Relief Allowance 2019	225,406,000	8,589,000	
A0123X	Ad-hoc Relief Allowance 2020	272,692,000	340,513,000	343,110,000
A01241	Utility allowance for electricity		227,000	
A01243	Special travelling allowance		11,000	
A0124C	Disparity Reduction Allowance	206,078,000	354,028,000	332,160,000
A0124F	Adhoc Relief Allowance -2021	175,716,000	6,973,000	
A0124N	Disparity Reduction Allowance 2022- 15%		218,569,000	204,150,000
A0124R	Adhoc Relief Allowance 2022		227,507,000	193,300,000
A01250	Incentive Allowance	2,992,000	9,830,000	10,830,000
A01264	Technical Allowance	32,595,000	31,697,000	35,340,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**14,064,000**	**27,687,000**	**14,600,000**
A01273	Honoraria	2,000,000	2,000,000	2,000,000
A01274	Medical charges		12,583,000	
A01275	Rest and Recreation Allowance		907,000	
A01277	Contingent paid staff	12,064,000	12,163,000	12,600,000
A01289	Teaching Allowance		1,000	
A01290	Governer's House Allowance		33,000	
A03	**TOTAL OPERATING EXPENSES**	**141,714,000**	**231,619,000**	**176,745,000**
A032	**COMMUNICATIONS**	**3,059,000**	**3,128,000**	**3,079,000**
A03201	Postage and telegraph	319,000	439,000	319,000
A03202	Telephone and trunk call	2,740,000	2,689,000	2,760,000
A033	**UTILITIES**	**90,666,000**	**111,390,000**	**108,910,000**
A03303	Electricity	3,840,000	4,040,000	4,655,000
A03304	Hot and cold weather charges	86,826,000	107,350,000	104,255,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A034	**OCCUPANCY COSTS**	**3,878,000**	**4,975,000**	**3,398,000**
A03402	Rent for office building	1,693,000	1,213,000	1,213,000
A03403	Rent for residential building	2,185,000	3,762,000	2,185,000
A038	**TRAVEL & TRANSPORTATION**	**29,158,000**	**93,413,000**	**40,800,000**
A03805	Travelling allowance	10,518,000	12,465,000	15,000,000
A03806	Transportation of Goods (Govt.)	27,000	21,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	18,577,000	80,896,000	25,800,000
A03808	Conveyance charges (Govt.)	36,000	31,000	
A039	**GENERAL**	**14,953,000**	**18,713,000**	**20,558,000**
A03901	Stationery	5,033,000	8,158,000	7,050,000
A03902	Printing and publication	222,000	507,000	395,000
A03905	Newspapers periodicals and books	177,000	176,000	
A03906	Uniforms and protective clothing	236,000	235,000	263,000
A03917	Law charges	25,000	625,000	50,000
A03963	Feeding Diet Food Charges	5,500,000	5,500,000	7,000,000
A03970	Others	3,760,000	3,512,000	5,800,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**45,731,000**	
A041	**PENSION**		**45,731,000**	
A04106	Reimbursement of medical charges to pensioners		3,259,000	
A04114	Superannuation Encashment of L.P.R		42,472,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**		**14,531,000**	
A052	**GRANTS DOMESTIC**		**14,531,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire		14,000,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		531,000	

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	**TOTAL TRANSFERS**	**635,000**	**493,000**	**670,000**
A061	**SCHOLARSHIPS, BONUSES AND OTHER AWARDS**	**400,000**	**400,000**	**400,000**
A06103	Cash awards	400,000	400,000	400,000
A063	**ENTERTAINMENT & GIFTS**	**235,000**	**93,000**	**270,000**
A06301	Entertainments & Gifts	235,000	93,000	270,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**225,000**	**297,000**	**1,000,000**
A096	**PURCHASE OF PLANT AND MACHINERY**	**100,000**	**172,000**	**500,000**
A09601	Purchase of Plant and Machinery	100,000	172,000	500,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**125,000**	**125,000**	**500,000**
A09701	Purchase of Furniture and Fixture	125,000	125,000	500,000
A12	**TOTAL CIVIL WORKS**	**40,019,000**	**37,836,000**	**18,000**
A121	**ROADS HIGHWAYS AND BRIDGES**	**7,000**		**6,000**
A12104	Other bridges	7,000		6,000
A124	**BUILDING AND STRUCTURES**	**40,012,000**	**37,836,000**	**12,000**
A12401	Office buildings	40,012,000	37,836,000	12,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**785,688,000**	**1,792,010,000**	**1,004,136,000**
A130	**TRANSPORT**	**18,956,000**	**20,280,000**	**17,600,000**
A13001	Transport	18,956,000	20,280,000	17,600,000
A131	**MACHINERY AND EQUIPMENT**	**164,610,000**	**61,697,000**	**181,493,000**
A13101	Machinery and Equipment	164,610,000	61,697,000	181,493,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	**FURNITURE AND FIXTURE**	**539,000**	**538,000**	**541,000**
A13201	Furniture and Fixtures	539,000	538,000	541,000
A133	**BUILDINGS AND STRUCTURE**	**261,541,000**	**471,486,000**	**277,028,000**
A13305	Works-Urban&Rural/Water supply/Electrificatication	40,002,000	185,169,000	61,002,000
A13370	Others	221,539,000	286,317,000	216,026,000
A136	**ROADS, HIGHWAYS AND BRIDGES**	**340,042,000**	**1,238,009,000**	**527,474,000**
A13602	Other roads	300,031,000	1,186,100,000	487,463,000
A13604	Other bridges	40,011,000	51,909,000	40,011,000
NET TOTAL		**5,057,943,000**	**6,343,691,000**	**5,574,883,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	383			383	77,120,000
02	6088			6088	1,510,880,000
03	345			345	88,530,000
04	110			110	28,890,000
05	971			971	262,990,000
06	66			66	15,060,000
07	118			118	36,490,000
09	5			5	1,530,000
11	375			375	140,400,000
12	4			4	1,620,000
13	1			1	740,000
14	162			162	146,070,000
15	6			6	2,340,000
16	252			252	120,980,000
17	74			74	53,390,000
18	20			20	21,810,000
19	8			8	16,340,000
20	4			4	8,780,000
TOTAL	**8992**			**8992**	**2,533,960,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
AT1563	**XEN B&R Division Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**168,052,000**	**186,042,000**	**181,690,000**
A011	**TOTAL PAY**		**413**	**413**	**85,736,000**	**109,413,000**	**109,640,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**10,834,000**	**10,650,000**	**14,000,000**
A01101	Total Basic Pay		19	19	10,035,000	9,949,000	13,300,000
E024	Executive Engineer	(BPS-18)	1	1	1,080,000		1,430,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	1,225,000		1,620,000
A111	Assistant Engineer	(BPS-16)	4	4	2,594,000		3,450,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3	2,594,000		3,450,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	4	4	1,215,000		1,610,000
D146	Divisional Accountant	(BPS-16)	1	1	254,000		330,000
H009	Head Estimator	(BPS-16)	1	1	464,000		610,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	355,000		470,000
S127	Store Supervisor	(BPS-16)	1	1	254,000		330,000
A01103	Special pay				799,000	701,000	700,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**394**	**394**	**74,902,000**	**98,763,000**	**95,640,000**
A01151	Total Pay of Other Staff		394	394	67,019,000	90,056,000	88,910,000
H004	Head Clerk	(BPS-16)	1	1	537,000		710,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	2	2	476,000		630,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-14)	1	1	238,000		310,000
U019	Upper Division Clerk	(BPS-14)	7	7	3,410,000		4,530,000
D002	D/Man	(BPS-11)	1	1	167,000		220,000
L093	Lower Division Clerk	(BPS-11)	10	10	2,310,000		3,070,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
AT1563	**XEN B&R Division Astore**						
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	5	5	1,154,000		1,530,000
S028	Second Grade Estimator	(BPS-11)	1	1	383,000		500,000
S131	Sub Engineer	(BPS-11)	5	5	1,160,000		1,540,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6	1,393,000		1,850,000
S163	Surveyor	(BPS-11)	1	1	217,000		280,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1	217,000		280,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	188,000		250,000
F009	Fero Painter	(BPS-07)	1	1	176,000		230,000
F038	Foreman/ Electrician	(BPS-07)	1	1	146,000		190,000
T045	Tracer	(BPS-07)	1	1	330,000		430,000
D155DC	Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	3	3	643,000		850,000
D159	Driver	(BPS-05)	4	4	884,000		1,170,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	4	4	883,000		1,170,000
P044	Plumber	(BPS-05)	1	1	189,000		250,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	2	2	378,000		500,000
R033	Road / Channel Inspector	(BPS-05)	3	3	489,000		650,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	4	4	651,000		860,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)	5	5	1,068,000		1,420,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	10	10	1,921,000		2,550,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	2	2	354,000		470,000
P037	Pipe Fitter	(BPS-04)	1	1	191,000		250,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	177,000		230,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	160,000		210,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	2	2	1,037,000		1,370,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	4	4	487,000		640,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
AT1563	**XEN B&R Division Astore**						
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2	223,000		290,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	1	1	190,000		250,000
B010	Blacksmith	(BPS-02)	1	1	159,000		210,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	43	43	5,835,000		7,760,000
C057	Chowkidar/Guard	(BPS-02)	18	18	2,442,000		3,240,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	9	9	1,349,000		1,790,000
C117	Coolies	(BPS-02)	15	15	1,884,000		2,500,000
H030	Helper	(BPS-02)	4	4	830,000		1,100,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	57	57	11,829,000		15,730,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	1	1	112,000		140,000
M016DC	Masalchi (DYING Cdr.)	(BPS-02)	1	1	112,000		140,000
M022	Mate	(BPS-02)	3	3	449,000		590,000
N006	Naib Qasid	(BPS-02)	6	6	890,000		1,180,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	4	4	594,000		790,000
P041	Plant Operator	(BPS-02)	11	11	1,752,000		2,330,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	110	110	13,814,000		18,370,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	12	12	1,794,000		2,380,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3	3	560,000		740,000
S167	Sweeper	(BPS-01)	1	1	187,000		240,000
A01152	Personal pay				9,000	132,000	130,000
A01153	Special pay				7,874,000	8,575,000	6,600,000
A012	**TOTAL ALLOWANCES**				**82,316,000**	**76,629,000**	**72,050,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**82,076,000**	**75,636,000**	**71,750,000**
A01202	House rent Allowance				7,016,000	6,315,000	6,290,000
A01203	Conveyance allowance				9,604,000	8,689,000	8,660,000
A0120D	Integrated Allowance				15,000	99,000	80,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
AT1563	**XEN B&R Division Astore**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				231,000	230,000
A01211	Hill allowance			486,000	402,000	400,000
A01217	Medical allowance			7,410,000	6,489,000	6,470,000
A0121Q	Audit and Accounts Allowance				24,000	20,000
A01226	Computer allowance			36,000	73,000	60,000
A0122M	Ad-hoc Relief Allowance-2016			5,384,000	29,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	328,000	320,000
A0122Y	Ad-hoc Relief Allowance 2017			7,297,000	53,000	
A01236	Deputation allowance				49,000	
A01238	Charge allowance				123,000	120,000
A01239	Special allowance				55,000	50,000
A0123G	Ad-hoc Relief Allowance-2018			7,297,000	43,000	
A0123P	Ad-hoc Relief Allowance 2019			8,596,000	47,000	
A0123X	Ad-hoc Relief Allowance 2020			10,731,000	15,247,000	15,170,000
A0124C	Disparity Reduction Allowance			9,553,000	15,883,000	14,780,000
A0124F	Adhoc Relief Allowance -2021			7,342,000	45,000	
A0124N	Disparity Reduction Allowance 2022- 15%				9,781,000	9,040,000
A0124R	Adhoc Relief Allowance 2022				10,103,000	8,540,000
A01250	Incentive Allowance				463,000	460,000
A01264	Technical Allowance			1,237,000	1,065,000	1,060,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**240,000**	**993,000**	**300,000**
A01274	Medical charges				693,000	
A01277	Contingent paid staff			240,000	300,000	300,000
001	Contingent Paid Staff			240,000	300,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**8,832,000**	**18,966,000**	**7,225,000**
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

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
AT1563	**XEN B&R Division Astore**					
A033	**TOTAL UTILITIES**			**4,382,000**	**4,898,000**	**4,875,000**
A03303	Electricity			80,000	80,000	80,000
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			4,302,000	4,818,000	4,795,000
001	Hot and Cold Weather Charges				4,818,000	
003	Gilgit-Baltistan Weather Charges			4,302,000		4,795,000
A034	**TOTAL OCCUPANCY COSTS**			**260,000**	**371,000**	**260,000**
A03403	Rent for residential building			260,000	371,000	260,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,900,000**	**13,407,000**	**1,600,000**
A03805	Travelling allowance			418,000	559,000	600,000
001	Travelling Allowance			418,000	559,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,482,000	12,848,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			482,000	12,848,000	1,000,000
011	P.O.L Charges for Clearance of Roads in Forward Areas-Astore			3,000,000		
A039	**TOTAL GENERAL**			**180,000**	**180,000**	**380,000**
A03901	Stationery			150,000	150,000	250,000
001	Stationery			150,000	150,000	250,000
A03902	Printing and publication			15,000	15,000	15,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03970	Others					100,000
001	Others					100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**6,177,000**	
A041	**TOTAL PENSION**				**6,177,000**	
A04106	Reimbursement of medical charges to pensioners				3,259,000	
A04114	Superannuation Encashment of L.P.R				2,918,000	

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
AT1563	**XEN B&R Division Astore**					
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,918,000	
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	
A12	**TOTAL CIVIL WORKS**			**2,000**		**2,000**
A121	**TOTAL ROADS HIGHWAYS AND BRIDGES**			**1,000**		**1,000**
A12104	Other bridges			1,000		1,000
A124	**TOTAL BUILDING AND STRUCTURES**			**1,000**		**1,000**
A12401	Office buildings			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,190,000**	**128,483,000**	**457,000**
A130	**TOTAL TRANSPORT**			**182,000**	**182,000**	**400,000**
A13001	Transport			182,000	182,000	400,000
001	Transport			182,000	182,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,001,000**	**7,614,000**	**1,000**
A13101	Machinery and Equipment			4,001,000	7,614,000	1,000
001	Machinery and Equipment			1,000	7,614,000	1,000
012	Maintenance Charges for Clearance of Roads in Forward Areas-Astore			4,000,000		
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**		**50,000**
A13201	Furniture and Fixtures			1,000		50,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
AT1563	**XEN B&R Division Astore**					
001	Furniture and Fixture			1,000		50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000**	**22,280,000**	**2,000**
A13305	Works-Urban&Rural/Water supply/Electrificatication				12,828,000	
001	Works - Urban and Rural / Water Supply / Electrification				12,828,000	
A13370	Others			2,000	9,452,000	2,000
001	Others - Repair and Maintenance of Building & Structures			1,000	9,452,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**4,000**	**98,407,000**	**4,000**
A13602	Other roads			3,000	63,570,000	3,000
001	Other Roads			1,000	63,570,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			1,000	34,837,000	1,000
001	Other Bridges			1,000	34,837,000	1,000
XEN B&R Division Astore				**181,076,000**	**340,268,000**	**189,374,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
DM1023	**SE Circle Office GB PWD, Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**20,456,000**	**15,301,000**	**21,137,000**
A011	**TOTAL PAY**		**26**	**26**	**9,641,000**	**9,006,000**	**13,091,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,115,000**	**3,227,000**	**5,920,000**
A01101	Total Basic Pay		8	8	3,740,000	3,031,000	5,520,000
S152	Superintending Engineer	(BPS-19)	1	1	1,428,000		2,110,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	761,000		1,100,000
S147	Superintendent	(BPS-17)	1	1	601,000		930,000
A073	Assistant Admin Officer	(BPS-16)	1	1	238,000		350,000
A111	Assistant Engineer	(BPS-16)	2	2	475,000		680,000
S116	Stenographer	(BPS-16)	1	1	237,000		350,000
A01103	Special pay				375,000	196,000	400,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**5,526,000**	**5,779,000**	**7,171,000**
A01151	Total Pay of Other Staff		18	18	4,997,000	5,369,000	6,690,000
A068	Assistant	(BPS-16)	1	1	584,000		350,000
U019	Upper Division Clerk	(BPS-14)	2	2	718,000		1,040,000
D002	D/Man	(BPS-11)	1	1	305,000		450,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,135,000		1,700,000
S028	Second Grade Estimator	(BPS-11)	2	2	609,000		920,000
F009	Fero Painter	(BPS-07)	1	1	209,000		310,000
D159	Driver	(BPS-05)	1	1	163,000		230,000
C053	Chowkidar	(BPS-02)	2	2	426,000		410,000
N006	Naib Qasid	(BPS-02)	3	3	651,000		990,000
S167	Sweeper	(BPS-02)	1	1	197,000		290,000
A01152	Personal pay					25,000	1,000
A01153	Special pay				529,000	385,000	480,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
DM1023	**SE Circle Office GB PWD, Diamer**					
A012	**TOTAL ALLOWANCES**			**10,815,000**	**6,295,000**	**8,046,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,335,000**	**5,815,000**	**7,446,000**
A01202	House rent Allowance			558,000	229,000	50,000
A01203	Conveyance allowance			964,000	446,000	960,000
A0120D	Integrated Allowance			22,000	11,000	20,000
A01211	Hill allowance			20,000	17,000	20,000
A01217	Medical allowance			594,000	329,000	590,000
A01224	Entertainment allowance			12,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			580,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			24,000	24,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			826,000		
A01238	Charge allowance				36,000	
A0123G	Ad-hoc Relief Allowance-2018			838,000		
A0123P	Ad-hoc Relief Allowance 2019			853,000		
A0123X	Ad-hoc Relief Allowance 2020			1,028,000	1,111,000	1,460,000
A0124C	Disparity Reduction Allowance			1,529,000	1,004,000	1,420,000
A0124F	Adhoc Relief Allowance -2021			874,000		
A0124N	Disparity Reduction Allowance 2022- 15%				622,000	580,000
A0124R	Adhoc Relief Allowance 2022				836,000	710,000
A01264	Technical Allowance			1,613,000	1,144,000	1,610,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**480,000**	**480,000**	**600,000**
A01277	Contingent paid staff			480,000	480,000	600,000
001	Contingent Paid Staff			480,000	480,000	600,000
A03	**TOTAL OPERATING EXPENSES**			**1,454,000**	**1,450,000**	**2,275,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**50,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
DM1023	**SE Circle Office GB PWD, Diamer**					
A033	**TOTAL UTILITIES**			**324,000**	**320,000**	**320,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			274,000	270,000	270,000
001	Hot and Cold Weather Charges				270,000	
003	Gilgit-Baltistan Weather Charges			274,000		270,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**833,000**	**833,000**	**1,500,000**
A03805	Travelling allowance			522,000	522,000	700,000
001	Travelling Allowance			522,000	522,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			303,000	303,000	800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			303,000	303,000	800,000
A03808	Conveyance charges (Govt.)			8,000	8,000	
A039	**TOTAL GENERAL**			**247,000**	**247,000**	**405,000**
A03901	Stationery			80,000	80,000	200,000
001	Stationery			80,000	80,000	200,000
A03902	Printing and publication			20,000	20,000	50,000
A03905	Newspapers periodicals and books			12,000	12,000	
001	Newspapers, Periodicals and Books			12,000	12,000	
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			130,000	130,000	150,000
001	Others			130,000	130,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**222,000**	**222,000**	**440,000**
A130	**TOTAL TRANSPORT**			**182,000**	**182,000**	**400,000**
A13001	Transport			182,000	182,000	400,000
001	Transport			182,000	182,000	400,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
DM1023	**SE Circle Office GB PWD, Diamer**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**20,000**
A13201	Furniture and Fixtures			20,000	20,000	20,000
001	Furniture and Fixture			20,000	20,000	20,000
SE Circle Office GB PWD, Diamer				**22,132,000**	**16,973,000**	**23,852,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
DM1558	**Chief Engineer Works Diamer-Astore Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,788,000**	**6,437,000**	**11,990,000**
A011	**TOTAL PAY**		**6**	**6**	**3,925,000**	**3,798,000**	**5,731,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,759,000**	**1,540,000**	**4,030,000**
A01101	Total Basic Pay		3	3	2,567,000	1,439,000	3,780,000
C031	Chief Engineer	(BPS-20)	1	1	1,672,000		2,430,000
H009	Head Estimator	(BPS-16)	1	1	657,000		1,000,000
S008	SAS Accountant	(BPS-16)	1	1	238,000		350,000
A01102	Personal pay					7,000	
A01103	Special pay				192,000	94,000	250,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**1,166,000**	**2,258,000**	**1,701,000**
A01151	Total Pay of Other Staff		3	3	1,063,000	2,117,000	1,700,000
A068	Assistant	(BPS-16)	1	1	584,000		1,100,000
H004	Head Clerk	(BPS-16)	1	1	237,000		230,000
L093	Lower Division Clerk	(BPS-11)	1	1	242,000		370,000
A01153	Special pay				103,000	141,000	1,000
A012	**TOTAL ALLOWANCES**				**4,863,000**	**2,639,000**	**6,259,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,863,000**	**2,639,000**	**6,259,000**
A01201	Senior post Allowance					9,000	10,000
A01202	House rent Allowance				279,000	147,000	2,680,000
A01203	Conveyance allowance				274,000	160,000	240,000
A01211	Hill allowance				4,000	2,000	2,000
A01217	Medical allowance				141,000	89,000	140,000
A01224	Entertainment allowance				7,000	5,000	7,000
A01228	Orderly allowance				210,000	123,000	210,000
A0122M	Ad-hoc Relief Allowance-2016				250,000		
A0122Y	Ad-hoc Relief Allowance 2017				391,000		

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
DM1558	**Chief Engineer Works Diamer-Astore Division**					
A0123G	Ad-hoc Relief Allowance-2018			350,000		
A0123P	Ad-hoc Relief Allowance 2019			359,000		
A0123X	Ad-hoc Relief Allowance 2020			500,000	465,000	650,000
A0124C	Disparity Reduction Allowance			464,000	345,000	490,000
A0124F	Adhoc Relief Allowance -2021			391,000		
A0124N	Disparity Reduction Allowance 2022- 15%				215,000	310,000
A0124R	Adhoc Relief Allowance 2022				353,000	280,000
A01264	Technical Allowance			1,243,000	726,000	1,240,000
A03	**TOTAL OPERATING EXPENSES**			**1,435,000**	**1,404,000**	**2,192,000**
A032	**TOTAL COMMUNICATIONS**			**120,000**	**120,000**	**120,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			**96,000**	**132,000**	**132,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			46,000	82,000	82,000
001	Hot and Cold Weather Charges				82,000	
003	Gilgit-Baltistan Weather Charges			46,000		82,000
A034	**TOTAL OCCUPANCY COSTS**			**180,000**		
A03402	Rent for office building			180,000		
001	Rent for Office Building			180,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**729,000**	**842,000**	**1,400,000**
A03805	Travelling allowance			366,000	479,000	600,000
001	Travelling Allowance			366,000	479,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			363,000	363,000	800,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
DM1558	**Chief Engineer Works Diamer-Astore Division**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			363,000	363,000	800,000
A039	**TOTAL GENERAL**			**310,000**	**310,000**	**540,000**
A03901	Stationery			120,000	120,000	300,000
001	Stationery			120,000	120,000	300,000
A03902	Printing and publication			40,000	40,000	40,000
A03970	Others			150,000	150,000	200,000
001	Others			150,000	150,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,544,000**	
A041	**TOTAL PENSION**				**2,544,000**	
A04114	Superannuation Encashment of L.P.R				2,544,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,544,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**262,000**	**262,000**	**520,000**
A130	**TOTAL TRANSPORT**			**242,000**	**242,000**	**500,000**
A13001	Transport			242,000	242,000	500,000
001	Transport			242,000	242,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
DM1558 Chief Engineer Works Diamer-Astore Division					
Chief Engineer Works Diamer-Astore Division			**10,485,000**	**10,647,000**	**14,702,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
DM1559	**XEN B&R Division Chilas**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**373,818,000**	**467,367,000**	**411,030,000**
A011	**TOTAL PAY**		**1001**	**1001**	**168,324,000**	**272,505,000**	**225,940,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**11,830,000**	**16,128,000**	**15,740,000**
A01101	Total Basic Pay		25	25	11,018,000	14,983,000	14,610,000
E024	Executive Engineer	(BPS-18)	1	1	668,000		880,000
A036	Administrative Officer	(BPS-17)	1	1	600,000		790,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	2,011,000		2,670,000
A059DC	Architect (DYING Cdr.)	(BPS-16)	1	1	592,000		780,000
A111	Assistant Engineer	(BPS-16)	4	4	2,075,000		2,760,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	5	5	2,075,000		2,760,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	8	8	2,051,000		2,720,000
D146	Divisional Accountant	(BPS-16)	1	1	683,000		900,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	263,000		350,000
A01102	Personal pay					104,000	100,000
A01103	Special pay				812,000	1,041,000	1,030,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**976**	**976**	**156,494,000**	**256,377,000**	**210,200,000**
A01151	Total Pay of Other Staff		976	976	137,043,000	235,668,000	189,480,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	1	1	334,000		440,000
S156	Supervisor/Building Supervisor	(BPS-14)	6	6	2,003,000		2,660,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,272,000		3,020,000
D157	Draftsman	(BPS-11)	1	1	172,000		220,000
L093	Lower Division Clerk	(BPS-11)	10	10	2,360,000		3,130,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
DM1559	**XEN B&R Division Chilas**						
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	10	10	2,361,000		3,140,000
S028	Second Grade Estimator	(BPS-11)	1	1	225,000		290,000
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1	225,000		290,000
S131	Sub Engineer	(BPS-11)	5	5	200,000		260,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	9	9	854,000		1,130,000
S163	Surveyor	(BPS-11)	1	1	186,000		240,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	372,000		490,000
C001	Caretaker	(BPS-07)	3	3	835,000		1,110,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	1	1	155,000		200,000
F009	Fero Painter	(BPS-07)	1	1	161,000		210,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	2	2	396,000		520,000
T045	Tracer	(BPS-07)	1	1	271,000		360,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	208,000		270,000
E004	Electrician	(BPS-06)	3	3	878,000		1,160,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	2	2	585,000		770,000
D159	Driver	(BPS-05)	5	5	875,000		1,160,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	22	22	3,000,000		3,990,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	3	3	535,000		710,000
P044	Plumber	(BPS-05)	3	3	603,000		800,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	3	3	602,000		800,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	2	2	390,000		510,000
R043	Road/Channel Inspector	(BPS-05)	13	13	1,800,000		2,390,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)	5	5	876,000		1,160,000
W044	Work Munshi	(BPS-05)	6	6	1,137,000		1,510,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	37	37	7,013,000		9,320,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
DM1559	**XEN B&R Division Chilas**						
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	4	4	681,000		900,000
P037	Pipe Fitter	(BPS-04)	11	11	2,251,000		2,990,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	6	6	923,000		1,220,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	1	1	124,000		160,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	242,000		320,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	145,000		190,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	3	3	827,000		1,100,000
P012	Painter	(BPS-03)	2	2	288,000		380,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2	233,000		310,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	1	1	97,000		120,000
P047DC	Polo Player (DYING Cdr.)	(BPS-03)	2	2	320,000		420,000
W040	Wireman	(BPS-03)	2	2	247,000		320,000
B012	Blacksmith/Mason	(BPS-02)	5	5	97,000		120,000
C003	Carpenter	(BPS-02)	2	2	242,000		320,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	36	36	6,196,000		8,240,000
C057	Chowkidar/Guard	(BPS-02)	42	42	7,229,000		9,610,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	2	2	97,000		120,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	194	194	14,739,000		19,600,000
H036	Helper Water Supply	(BPS-02)	7	7	587,000		780,000
H044	Helper/Waiter	(BPS-02)	28	28	19,000		2,500,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	8	8	83,000		110,000
N006	Naib Qasid	(BPS-02)	6	6	964,000		1,280,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	4	4	642,000		850,000
P041	Plant Operator	(BPS-02)	3	3	561,000		740,000
R034	Road Cooly	(BPS-02)	143	143	21,702,000		28,860,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	250	250	37,940,000		55,460,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
DM1559	**XEN B&R Division Chilas**						
R038	Road Mate	(BPS-02)	21	21	3,726,000		4,950,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	16	16	2,838,000		3,770,000
S167	Sweeper	(BPS-02)	1	1	243,000		320,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3	3	731,000		970,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	2	2	145,000		190,000
A01152	Personal pay					1,400,000	1,400,000
A01153	Special pay				19,451,000	19,309,000	19,320,000
A012	**TOTAL ALLOWANCES**				**205,494,000**	**194,862,000**	**185,090,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**205,494,000**	**193,954,000**	**185,090,000**
A01202	House rent Allowance				17,040,000	17,333,000	17,340,000
A01203	Conveyance allowance				22,798,000	23,397,000	23,400,000
A0120D	Integrated Allowance				1,729,000	69,000	60,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					231,000	230,000
A01211	Hill allowance				1,177,000	1,095,000	1,090,000
A01216	Qualification allowance					85,000	
A01217	Medical allowance				17,971,000	17,021,000	17,020,000
A0121Q	Audit and Accounts Allowance					24,000	20,000
A01226	Computer allowance				144,000	144,000	140,000
A0122M	Ad-hoc Relief Allowance-2016				14,216,000		
A0122N	Special Conveyance Allowance to Disbaled Employees					1,076,000	1,030,000
A0122Y	Ad-hoc Relief Allowance 2017				18,143,000		
A01235	Secretariat allowance					108,000	
A01236	Deputation allowance					106,000	100,000
A01238	Charge allowance					226,000	290,000
A0123G	Ad-hoc Relief Allowance-2018				18,156,000		
A0123P	Ad-hoc Relief Allowance 2019				21,879,000		
A0123X	Ad-hoc Relief Allowance 2020				27,116,000	38,536,000	38,530,000
A01241	Utility allowance for electricity					132,000	
A0124C	Disparity Reduction Allowance				25,347,000	40,594,000	37,720,000
A0124F	Adhoc Relief Allowance -2021				18,139,000	3,000	
A0124N	Disparity Reduction Allowance 2022- 15%					25,187,000	23,420,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
DM1559	**XEN B&R Division Chilas**					
A0124R	Adhoc Relief Allowance 2022				25,673,000	21,810,000
A01250	Incentive Allowance				677,000	790,000
A01264	Technical Allowance			1,639,000	2,237,000	2,100,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**908,000**	
A01274	Medical charges				908,000	
A03	**TOTAL OPERATING EXPENSES**			**10,559,000**	**24,031,000**	**14,561,000**
A032	**TOTAL COMMUNICATIONS**			**245,000**	**245,000**	**245,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			230,000	230,000	230,000
001	Telephone and Trunk Calls			230,000	230,000	230,000
A033	**TOTAL UTILITIES**			**9,353,000**	**12,366,000**	**12,366,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			9,253,000	12,266,000	12,266,000
001	Hot and Cold Weather Charges				12,266,000	
003	Gilgit-Baltistan Weather Charges			9,253,000		12,266,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**781,000**	**11,240,000**	**1,600,000**
A03805	Travelling allowance			418,000	668,000	600,000
001	Travelling Allowance			418,000	668,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			363,000	10,572,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			363,000	10,572,000	1,000,000
A039	**TOTAL GENERAL**			**180,000**	**180,000**	**350,000**
A03901	Stationery			170,000	170,000	250,000
001	Stationery			170,000	170,000	250,000
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			10,000	10,000	

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
DM1559	**XEN B&R Division Chilas**					
A03970	Others					100,000
001	Others					100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				2,727,000	
A041	**TOTAL PENSION**				2,727,000	
A04114	Superannuation Encashment of L.P.R				2,727,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,727,000	
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	
A12	**TOTAL CIVIL WORKS**			2,000	450,000	2,000
A121	**TOTAL ROADS HIGHWAYS AND BRIDGES**			1,000		1,000
A12104	Other bridges			1,000		1,000
A124	**TOTAL BUILDING AND STRUCTURES**			1,000	450,000	1,000
A12401	Office buildings			1,000	450,000	1,000
001	Office buildings				450,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			250,000	80,973,000	508,000
A130	**TOTAL TRANSPORT**			242,000	242,000	500,000
A13001	Transport			242,000	242,000	500,000
001	Transport			242,000	242,000	500,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
DM1559	**XEN B&R Division Chilas**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000	5,153,000	1,000
A13101	Machinery and Equipment			1,000	5,153,000	1,000
001	Machinery and Equipment			1,000	5,153,000	1,000
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
A133	**TOTAL BUILDINGS AND STRUCTURE**			2,000	14,963,000	2,000
A13305	Works-Urban&Rural/Water supply/Electrificatication				4,645,000	
001	Works - Urban and Rural / Water Supply / Electrification				4,645,000	
A13370	Others			2,000	10,318,000	2,000
001	Others - Repair and Maintenance of Building & Structures			1,000	10,318,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			4,000	60,614,000	4,000
A13602	Other roads			3,000	60,614,000	3,000
001	Other Roads			1,000	60,614,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			1,000		1,000
001	Other Bridges			1,000		1,000
XEN B&R Division Chilas				**384,629,000**	**576,148,000**	**426,101,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1514	**Secretary Works GB PWD Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**39,946,000**	**52,828,000**	**63,070,000**
A011	**TOTAL PAY**		**39**	**39**	**15,644,000**	**20,362,000**	**25,180,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**11,076,000**	**15,406,000**	**19,020,000**
A01101	Total Basic Pay		22	22	10,041,000	14,491,000	17,910,000
S014	Secretary	(BPS-20)	1	1	1,095,000		1,470,000
S101	Special Secretary	(BPS-19)	1	1	800,000		1,190,000
D074	Deputy Secretary	(BPS-18)	2	2	651,000		1,820,000
D080	Deputy Secretary (Development)	(BPS-18)	1	1	753,000		1,010,000
A155	Assistant Town Planner	(BPS-17)	1	1	319,000		320,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	319,000		320,000
L101	Legal Advisor	(BPS-17)	1	1	319,000		560,000
O005	Office Superintendent	(BPS-17)	3	3	1,141,000		1,930,000
P054	Private Secretary	(BPS-17)	2	2	1,261,000		2,740,000
S016	Section Officer	(BPS-17)	3	3	1,446,000		2,640,000
S020	Section Officer (B & A)	(BPS-17)	1	1	541,000		880,000
S023	Section Officer (Development)	(BPS-17)	1	1	319,000		880,000
A129	Assistant Legal Advisor	(BPS-16)	1	1	204,000		210,000
S116	Stenographer	(BPS-16)	3	3	873,000		1,940,000
A01103	Special pay				1,035,000	902,000	1,100,000
A01105	Qualification Pay					13,000	10,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**4,568,000**	**4,956,000**	**6,160,000**
A01151	Total Pay of Other Staff		17	17	4,078,000	4,608,000	5,650,000
S117	Stenotypist	(BPS-14)	1	1	511,000		780,000
U019	Upper Division Clerk	(BPS-14)	2	2	547,000		550,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1514	**Secretary Works GB PWD Gilgit**						
D021	Data Entry Operator	(BPS-12)	2	2	490,000		620,000
L093	Lower Division Clerk	(BPS-11)	5	5	883,000		1,200,000
D159	Driver	(BPS-05)	2	2	700,000		1,070,000
D003	Daftari	(BPS-02)	1	1	280,000		410,000
N006	Naib Qasid	(BPS-02)	4	4	667,000		1,020,000
A01152	Personal pay				39,000	16,000	70,000
A01153	Special pay				451,000	332,000	440,000
A012	**TOTAL ALLOWANCES**				**24,302,000**	**32,466,000**	**37,890,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,582,000**	**28,109,000**	**34,990,000**
A01201	Senior post Allowance					3,000	
A01202	House rent Allowance				1,204,000	1,316,000	1,520,000
A01203	Conveyance allowance				1,305,000	919,000	1,410,000
A0120D	Integrated Allowance				54,000	54,000	50,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					186,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				686,000	892,000	1,870,000
A01211	Hill allowance				34,000	14,000	20,000
A01216	Qualification allowance				9,000	30,000	60,000
A01217	Medical allowance				687,000	633,000	820,000
A0121N	Personal Allowance					53,000	
A01224	Entertainment allowance				6,000	11,000	10,000
A01226	Computer allowance				18,000	9,000	20,000
A01228	Orderly allowance					35,000	
A0122M	Ad-hoc Relief Allowance-2016				971,000	62,000	
A0122S	Utility Allowance				2,952,000	2,375,000	3,380,000
A0122Y	Ad-hoc Relief Allowance 2017				1,252,000	95,000	
A01235	Secretariat allowance					15,000	
A0123E	Executive Allowance				4,420,000	12,380,000	13,470,000
A0123G	Ad-hoc Relief Allowance-2018				1,252,000	95,000	
A0123P	Ad-hoc Relief Allowance 2019				1,018,000	73,000	
A0123X	Ad-hoc Relief Allowance 2020				1,458,000	2,276,000	2,690,000
A01241	Utility allowance for electricity					25,000	
A0124F	Adhoc Relief Allowance -2021				1,264,000	96,000	

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1514	**Secretary Works GB PWD Gilgit**					
A0124R	Adhoc Relief Allowance 2022				1,907,000	1,960,000
A01250	Incentive Allowance			2,992,000	4,555,000	7,710,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,720,000**	**4,357,000**	**2,900,000**
A01273	Honoraria			2,000,000	2,000,000	2,000,000
001	HONORARIA			2,000,000	2,000,000	2,000,000
A01274	Medical charges				1,394,000	
A01277	Contingent paid staff			720,000	930,000	900,000
001	Contingent Paid Staff			720,000	930,000	900,000
A01290	Governer's House Allowance				33,000	
A03	**TOTAL OPERATING EXPENSES**			**5,809,000**	**17,447,000**	**8,291,000**
A032	**TOTAL COMMUNICATIONS**			**305,000**	**584,000**	**325,000**
A03201	Postage and telegraph			25,000	145,000	25,000
A03202	Telephone and trunk call			280,000	439,000	300,000
001	Telephone and Trunk Calls			280,000	439,000	300,000
A033	**TOTAL UTILITIES**			**565,000**	**716,000**	**716,000**
A03303	Electricity			80,000	80,000	80,000
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			485,000	636,000	636,000
001	Hot and Cold Weather Charges				636,000	
003	Gilgit-Baltistan Weather Charges			485,000		636,000
A034	**TOTAL OCCUPANCY COSTS**				**720,000**	
A03403	Rent for residential building				720,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,728,000**	**10,753,000**	**5,500,000**
A03805	Travelling allowance			1,540,000	2,423,000	2,000,000
001	Travelling Allowance			1,540,000	2,423,000	2,000,000
A03806	Transportation of Goods (Govt.)			5,000		
001	Transportation of Goods			5,000		

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1514	**Secretary Works GB PWD Gilgit**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,178,000	8,330,000	3,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,178,000	8,330,000	3,500,000
A03808	Conveyance charges (Govt.)			5,000		
A039	**TOTAL GENERAL**			**1,211,000**	**4,674,000**	**1,750,000**
A03901	Stationery			700,000	2,530,000	1,000,000
001	Stationery			700,000	2,530,000	1,000,000
A03902	Printing and publication			50,000	336,000	100,000
A03905	Newspapers periodicals and books			40,000	40,000	
001	Newspapers, Periodicals and Books			40,000	40,000	
A03906	Uniforms and protective clothing			21,000	21,000	50,000
001	Uniforms and Protective Clothing			21,000	21,000	50,000
A03917	Law charges				600,000	
A03970	Others			400,000	1,147,000	600,000
001	Others			400,000	1,147,000	600,000
A06	**TOTAL TRANSFERS**			**200,000**	**58,000**	**200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**58,000**	**200,000**
A06301	Entertainments & Gifts			200,000	58,000	200,000
001	Entertainments & Gifts			200,000	58,000	200,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**200,000**	**272,000**	**1,000,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**172,000**	**500,000**
A09601	Purchase of Plant and Machinery			100,000	172,000	500,000
001	Purchase of Plant & Machinery			100,000	172,000	500,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**100,000**	**100,000**	**500,000**
A09701	Purchase of Furniture and Fixture			100,000	100,000	500,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1514	**Secretary Works GB PWD Gilgit**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			7,780,000	8,379,000	3,080,000
A130	**TOTAL TRANSPORT**			7,700,000	8,224,000	3,000,000
A13001	Transport			7,700,000	8,224,000	3,000,000
001	Transport			3,850,000	8,224,000	3,000,000
012	Transport (Liabilities)			3,850,000		
A131	**TOTAL MACHINERY AND EQUIPMENT**			40,000	115,000	40,000
A13101	Machinery and Equipment			40,000	115,000	40,000
001	Machinery and Equipment			40,000	115,000	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
Secretary Works GB PWD Gilgit				**53,935,000**	**78,984,000**	**75,641,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1540	**XEN Building Division Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**120,681,000**	**212,399,000**	**125,880,000**
A011	**TOTAL PAY**		**56**	**56**	**31,535,000**	**116,947,000**	**41,340,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**6,542,000**	**14,250,000**	**9,200,000**
A01101	Total Basic Pay		10	10	5,970,000	13,193,000	8,490,000
E024	Executive Engineer	(BPS-18)	1	1	791,000		1,170,000
A116	Assistant Executive Engineer	(BPS-17)	4	4	2,588,000		3,440,000
A111	Assistant Engineer	(BPS-16)	3	3	1,232,000		1,950,000
D146	Divisional Accountant	(BPS-16)	1	1	684,000		930,000
H009	Head Estimator	(BPS-16)	1	1	675,000		1,000,000
A01103	Special pay				572,000	1,042,000	700,000
A01105	Qualification Pay					15,000	10,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**46**	**24,993,000**	**102,697,000**	**32,140,000**
A01151	Total Pay of Other Staff		46	46	17,578,000	95,801,000	24,830,000
H004	Head Clerk	(BPS-16)	1	1	565,000		810,000
U019	Upper Division Clerk	(BPS-14)	7	7	3,116,000		4,620,000
D021	Data Entry Operator	(BPS-12)	1	1	362,000		540,000
D002	D/Man	(BPS-11)	1	1	442,000		530,000
L097	Lower Division Clerk/Typest	(BPS-11)	10	10	3,297,000		4,730,000
S028	Second Grade Estimator	(BPS-11)	1	1	157,000		240,000
S131	Sub Engineer	(BPS-11)	6	6	3,869,000		5,200,000
S163	Surveyor	(BPS-11)	2	2	546,000		810,000
F009	Fero Painter	(BPS-07)	1	1	232,000		230,000
T045	Tracer	(BPS-07)	1	1	232,000		340,000
D159	Driver	(BPS-05)	3	3	1,014,000		1,440,000
M011	Mali	(BPS-02)	1	1	872,000		1,320,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1540	**XEN Building Division Gilgit**						
N006	Naib Qasid	(BPS-02)	6	6	1,663,000		2,480,000
S167	Sweeper	(BPS-02)	2	2	371,000		50,000
C053	Chowkidar	(BPS-01)	3	3	840,000		1,490,000
A01152	Personal pay				39,000	62,000	30,000
A01153	Special pay				7,376,000	6,834,000	7,280,000
A012	**TOTAL ALLOWANCES**				**89,146,000**	**95,452,000**	**84,540,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**84,081,000**	**87,396,000**	**79,740,000**
A01202	House rent Allowance				8,698,000	9,096,000	8,840,000
A01203	Conveyance allowance				8,295,000	8,479,000	8,680,000
A0120D	Integrated Allowance				173,000	144,000	170,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					549,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					116,000	
A01211	Hill allowance				412,000	378,000	410,000
A01217	Medical allowance				6,223,000	6,107,000	6,230,000
A0121Q	Audit and Accounts Allowance					48,000	
A01226	Computer allowance				99,000	189,000	180,000
A0122M	Ad-hoc Relief Allowance-2016				5,513,000	454,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	96,000	90,000
A0122S	Utility Allowance					42,000	
A0122Y	Ad-hoc Relief Allowance 2017				7,633,000	644,000	
A01235	Secretariat allowance					85,000	
A01238	Charge allowance					144,000	
A0123E	Executive Allowance					1,340,000	
A0123G	Ad-hoc Relief Allowance-2018				7,633,000	624,000	
A0123P	Ad-hoc Relief Allowance 2019				9,079,000	736,000	
A0123X	Ad-hoc Relief Allowance 2020				11,346,000	16,600,000	17,130,000
A01241	Utility allowance for electricity					70,000	
A0124C	Disparity Reduction Allowance				9,517,000	17,161,000	16,420,000
A0124F	Adhoc Relief Allowance -2021				7,628,000	692,000	
A0124N	Disparity Reduction Allowance 2022- 15%					10,667,000	10,210,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1540	**XEN Building Division Gilgit**					
A0124R	Adhoc Relief Allowance 2022				11,078,000	9,600,000
A01250	Incentive Allowance				241,000	
A01264	Technical Allowance			1,784,000	1,616,000	1,780,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,065,000**	**8,056,000**	**4,800,000**
A01274	Medical charges				3,581,000	
A01277	Contingent paid staff			5,065,000	4,475,000	4,800,000
001	Contingent Paid Staff			1,465,000	4,475,000	1,200,000
003	Pay of Polo Players			3,600,000		3,600,000
A03	**TOTAL OPERATING EXPENSES**			**12,454,000**	**16,443,000**	**18,152,000**
A032	**TOTAL COMMUNICATIONS**			**215,000**	**215,000**	**215,000**
A03201	Postage and telegraph			35,000	35,000	35,000
A03202	Telephone and trunk call			180,000	180,000	180,000
001	Telephone and Trunk Calls			180,000	180,000	180,000
A033	**TOTAL UTILITIES**			**1,423,000**	**4,687,000**	**4,687,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			1,323,000	4,587,000	4,587,000
001	Hot and Cold Weather Charges				4,587,000	
003	Gilgit-Baltistan Weather Charges			1,323,000		4,587,000
A034	**TOTAL OCCUPANCY COSTS**			**1,330,000**	**1,467,000**	**1,030,000**
A03402	Rent for office building			300,000		
001	Rent for Office Building			300,000		
A03403	Rent for residential building			1,030,000	1,467,000	1,030,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,131,000**	**2,419,000**	**2,700,000**
A03805	Travelling allowance			679,000	967,000	900,000
001	Travelling Allowance			679,000	967,000	900,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1540	**XEN Building Division Gilgit**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,452,000	1,452,000	1,800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,452,000	1,452,000	1,800,000
A039	**TOTAL GENERAL**			**7,355,000**	**7,655,000**	**9,520,000**
A03901	Stationery			170,000	1,465,000	300,000
001	Stationery			170,000	1,465,000	300,000
A03905	Newspapers periodicals and books			15,000	15,000	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03963	Feeding Diet Food Charges			5,500,000	5,500,000	7,000,000
001	Feeding/Diet/Food Charges				5,500,000	
002	Feeding/Diet/Food Charges-(Polo Horses)			5,500,000		7,000,000
A03970	Others			1,650,000	655,000	2,200,000
001	Others			150,000	655,000	200,000
029	Stable Related Expenditure			1,500,000		2,000,000
A06	**TOTAL TRANSFERS**			**400,000**	**400,000**	**400,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**400,000**	**400,000**	**400,000**
A06103	Cash awards			400,000	400,000	400,000
001	Cash Awards				400,000	
004	Cash Awards for Polo Players			400,000		400,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**25,000**	**25,000**	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**25,000**	**25,000**	
A09701	Purchase of Furniture and Fixture			25,000	25,000	
A12	**TOTAL CIVIL WORKS**				**23,781,000**	

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1540	**XEN Building Division Gilgit**					
A124	**TOTAL BUILDING AND STRUCTURES**				23,781,000	
A12401	Office buildings				23,781,000	
001	Office buildings				23,781,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,230,000	207,869,000	12,600,000
A130	**TOTAL TRANSPORT**			1,210,000	1,210,000	1,200,000
A13001	Transport			1,210,000	1,210,000	1,200,000
001	Transport			1,210,000	1,210,000	1,200,000
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
A133	**TOTAL BUILDINGS AND STRUCTURE**				206,639,000	11,380,000
A13370	Others				206,639,000	11,380,000
001	Others - Repair and Maintenance of Building & Structures				206,639,000	
017	Others-Repair and Maintenance (Installation of HVAC System in RHQ Hospital Gilgit)					11,380,000
XEN Building Division Gilgit				**134,790,000**	**460,917,000**	**157,032,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1551	**XEN B&R Division GB PWD, Skardu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				50,000	
A011	**TOTAL PAY**				25,000	
A011-2	**TOTAL PAY OF OTHER STAFF**				25,000	
A01151	Total Pay of Other Staff				23,000	
A01153	Special pay				2,000	
A012	**TOTAL ALLOWANCES**				25,000	
A012-1	**TOTAL REGULAR ALLOWANCES**				24,000	
A01202	House rent Allowance				3,000	
A01203	Conveyance allowance				3,000	
A01211	Hill allowance				1,000	
A01217	Medical allowance				2,000	
A0123X	Ad-hoc Relief Allowance 2020				4,000	
A0124C	Disparity Reduction Allowance				4,000	
A0124N	Disparity Reduction Allowance 2022- 15%				3,000	
A0124R	Adhoc Relief Allowance 2022				4,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				1,000	
A01289	Teaching Allowance				1,000	
	XEN B&R Division GB PWD, Skardu				**50,000**	

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1560	**XEN Bridges & Roads Division Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**377,880,000**	**381,687,000**	**359,855,000**
A011	**TOTAL PAY**		**1022**	**1019**	**171,954,000**	**218,550,000**	**211,450,000**
A011-1	**TOTAL PAY OF OFFICERS**		**45**	**43**	**14,269,000**	**19,359,000**	**18,060,000**
A01101	Total Basic Pay		45	43	13,338,000	18,224,000	16,920,000
E027	Executive Engineer (Design/Maint.)	(BPS-18)	1	1	1,062,000		1,410,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,732,000		2,300,000
G012	Geologist	(BPS-17)	1	1	800,000		1,060,000
M070	Mechanical Engineer	(BPS-17)	1		600,000		
A059DC	Architect (DYING Cdr.)	(BPS-16)	1	1	767,000		1,020,000
A111	Assistant Engineer	(BPS-16)	1	1	648,000		860,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	6	6	649,000		860,000
A121	Assistant Geolotist	(BPS-16)	1	1	664,000		880,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	30	29	6,271,000		8,340,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	145,000		190,000
A01103	Special pay				931,000	1,135,000	1,140,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**977**	**976**	**157,685,000**	**199,191,000**	**193,390,000**
A01151	Total Pay of Other Staff		977	976	135,029,000	185,009,000	179,230,000
A173DC	AutoCAD Operator (DYING Cdr.)	(BPS-15)	1	1	398,000		520,000
A195	AutoCAD Operator	(BPS-15)	1	1	398,000		520,000
L001	Lab Assistant/Lab Technician	(BPS-14)	4	4	1,909,000		2,530,000
S153	Supervisor	(BPS-14)	7	7	3,563,000		4,730,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1560	**XEN Bridges & Roads Division Gilgit**						
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	5	5	2,546,000		3,380,000
U019	Upper Division Clerk	(BPS-14)	3	3	2,174,000		2,890,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	632,000		840,000
L097	Lower Division Clerk/Typest	(BPS-11)	4	4	2,526,000		3,360,000
S028	Second Grade Estimator	(BPS-11)	1	1	342,000		450,000
S131	Sub Engineer	(BPS-11)	3	3	888,000		1,180,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	9	9	2,663,000		3,540,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	2	2	300,000		390,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	3	3	500,000		660,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	8	8	1,334,000		1,770,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	2	2	250,000		330,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	8	8	2,620,000		3,480,000
F038	Foreman/ Electrician	(BPS-07)	1	1	328,000		430,000
L013DC	Laboratory Assistant (DYING Cdr.)	(BPS-07)	1	1	116,000		150,000
R014DC	Receptionist (DYING Cdr.)	(BPS-07)	2	2	203,000		270,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	2	2	508,000		670,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	131,000		170,000
D100DC	Diesel Mechanic (DYING Cdr.)	(BPS-06)	2	2	242,000		320,000
E004	Electrician	(BPS-06)	6	6	659,000		870,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	19	19	2,088,000		2,770,000
P028DC	Petrol Mechanic (DYING Cdr.)	(BPS-06)	2	2	330,000		430,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	42	42	10,000,000		13,300,000
P032DC	Photocopier (DYING Cdr.)	(BPS-05)	2	2	503,000		660,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1560	**XEN Bridges & Roads Division Gilgit**						
P044	Plumber	(BPS-05)	2	2	672,000		890,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	1	1	194,000		250,000
P072	Pump Operator	(BPS-05)	1	1	328,000		430,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	8	8	1,762,000		2,340,000
R043	Road/Channel Inspector	(BPS-05)	2	2	441,000		580,000
W001DC	W/Mistary (DYING Cdr.)	(BPS-05)	1	1	136,000		180,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	116	116	17,166,000		22,830,000
W046	Work Munshi/Mistri	(BPS-05)	1	1	283,000		370,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	5	5	1,114,000		1,480,000
H014	Head Masson / Masson	(BPS-04)	1	1	131,000		170,000
K045DC	Kamani Maker (DYING Cdr.)	(BPS-04)	1	1	296,000		390,000
L087	Lineman/Wireman/HRM	(BPS-04)	1	1	298,000		390,000
M028DC	Mechanic (DYING Cdr.)	(BPS-04)	1	1	116,000		150,000
P012	Painter	(BPS-04)	1	1	175,000		230,000
P037	Pipe Fitter	(BPS-04)	3	3	1,690,000		2,240,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	1	1	175,000		230,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	308,000		410,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	2	2	457,000		600,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	6	6	874,000		1,160,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	6	6	436,000		580,000
P047DC	Polo Player (DYING Cdr.)	(BPS-03)	6	6	1,369,000		1,820,000
A083	Assistant Cook	(BPS-02)	1	1	129,000		170,000
B010	Blacksmith	(BPS-02)	1	1	131,000		170,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	56	56	7,656,000		10,180,000
C057	Chowkidar/Guard	(BPS-02)	26	25	3,554,000		4,720,000
C068DC	Cleaner (DYING Cdr.)	(BPS-02)	1	1	131,000		170,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1560	**XEN Bridges & Roads Division Gilgit**						
C111DC	Cook (DYING Cdr.)	(BPS-02)	12	12	2,700,000		3,590,000
C117	Coolies	(BPS-02)	19	19	1,988,000		2,640,000
H030	Helper	(BPS-02)	8	8	194,000		250,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	14	14	1,481,000		1,970,000
H033DC	Helper Electrician (DYING Cdr.)	(BPS-02)	41	41	4,291,000		5,700,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	7	7	1,458,000		1,930,000
M015	Masalchi	(BPS-02)	1	1	65,000		80,000
M016DC	Masalchi (DYING Cdr.)	(BPS-02)	1	1	65,000		80,000
M022	Mate	(BPS-02)	5	5	524,000		690,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	8	8	472,000		620,000
P015DC	Paish Imam (DYING Cdr.)	(BPS-02)	1	1	269,000		350,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	356	356	28,448,000		37,830,000
R038	Road Mate	(BPS-02)	1	1	260,000		340,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	9	9	2,556,000		3,390,000
S005DC	Saees (DYING Cdr.)	(BPS-02)	9	9	1,897,000		2,520,000
S167	Sweeper	(BPS-02)	1	1	214,000		280,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	11	11	2,359,000		3,130,000
W002	Waiter	(BPS-02)	2	2	994,000		1,320,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	15	15	116,000		150,000
W023DC	Washer Man (DYING Cdr.)	(BPS-02)	1	1	284,000		370,000
C117	Coolies	(BPS-01)	8	8	349,000		460,000
H034DC	Helper Mechanic (DYING Cdr.)	(BPS-01)	1	1	116,000		150,000
M055DC	Mortar Mate (DYING Cdr.)	(BPS-01)	51	51	5,678,000		7,550,000
R044	Roate Mate	(BPS-01)	1	1	78,000		100,000
A01152	Personal pay					684,000	650,000
A01153	Special pay				22,656,000	13,498,000	13,510,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1560	**XEN Bridges & Roads Division Gilgit**					
A012	**TOTAL ALLOWANCES**			**205,926,000**	**163,137,000**	**148,405,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**205,926,000**	**162,615,000**	**148,405,000**
A01202	House rent Allowance			16,063,000	17,492,000	17,460,000
A01203	Conveyance allowance			17,241,000	16,831,000	16,850,000
A01207	Washing Allowance			117,000		
A01208	Dress Allowance			105,000		
A0120D	Integrated Allowance			41,000	33,000	30,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				375,000	370,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			226,000	189,000	180,000
A01211	Hill allowance			952,000	788,000	780,000
A01216	Qualification allowance				10,000	
A01217	Medical allowance			12,214,000	12,525,000	12,530,000
A0121N	Personal Allowance				5,000	5,000
A0121Q	Audit and Accounts Allowance				43,000	
A01226	Computer allowance			189,000	358,000	350,000
A0122C	Adhoc Relief Allowance - 2015				17,000	
A0122M	Ad-hoc Relief Allowance-2016			20,265,000	1,068,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				144,000	140,000
A0122S	Utility Allowance				136,000	130,000
A0122Y	Ad-hoc Relief Allowance 2017			20,265,000	1,381,000	
A01236	Deputation allowance				120,000	
A01238	Charge allowance				36,000	30,000
A01239	Special allowance				50,000	
A0123G	Ad-hoc Relief Allowance-2018			17,265,000	1,351,000	
A0123P	Ad-hoc Relief Allowance 2019			24,280,000	1,533,000	
A0123X	Ad-hoc Relief Allowance 2020			30,092,000	31,012,000	31,090,000
A0124C	Disparity Reduction Allowance			25,860,000	32,816,000	30,530,000
A0124F	Adhoc Relief Allowance -2021			20,061,000	1,227,000	
A0124N	Disparity Reduction Allowance 2022- 15%				20,068,000	18,650,000
A0124R	Adhoc Relief Allowance 2022				20,558,000	17,500,000
A01250	Incentive Allowance				665,000	
A01264	Technical Allowance			690,000	1,784,000	1,780,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1560	**XEN Bridges & Roads Division Gilgit**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				522,000	
A01274	Medical charges				522,000	
A03	**TOTAL OPERATING EXPENSES**			14,127,000	17,402,000	14,260,000
A032	**TOTAL COMMUNICATIONS**			120,000	120,000	120,000
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			9,600,000	9,375,000	9,375,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			9,500,000	9,275,000	9,275,000
001	Hot and Cold Weather Charges				9,275,000	
003	Gilgit-Baltistan Weather Charges			9,500,000		9,275,000
A034	**TOTAL OCCUPANCY COSTS**			1,335,000	1,619,000	1,335,000
A03402	Rent for office building			500,000	500,000	500,000
001	Rent for Office Building			500,000	500,000	500,000
A03403	Rent for residential building			835,000	1,119,000	835,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,337,000	5,553,000	2,700,000
A03805	Travelling allowance			522,000	538,000	700,000
001	Travelling Allowance			522,000	538,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,815,000	5,015,000	2,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,815,000	5,015,000	2,000,000
A039	**TOTAL GENERAL**			735,000	735,000	730,000
A03901	Stationery			500,000	500,000	500,000
001	Stationery			500,000	500,000	500,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1560	**XEN Bridges & Roads Division Gilgit**					
A03902	Printing and publication			20,000	20,000	20,000
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
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				5,239,000	
A041	**TOTAL PENSION**				5,239,000	
A04114	Superannuation Encashment of L.P.R				5,239,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,239,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				2,700,000	
A052	**TOTAL GRANTS DOMESTIC**				2,700,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,700,000	
A12	**TOTAL CIVIL WORKS**			2,000		2,000
A121	**TOTAL ROADS HIGHWAYS AND BRIDGES**			1,000		1,000
A12104	Other bridges			1,000		1,000
A124	**TOTAL BUILDING AND STRUCTURES**			1,000		1,000
A12401	Office buildings			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,822,000	263,480,000	1,007,000
A130	**TOTAL TRANSPORT**			1,815,000	1,815,000	1,000,000
A13001	Transport			1,815,000	1,815,000	1,000,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1560	**XEN Bridges & Roads Division Gilgit**					
001	Transport			1,815,000	1,815,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**22,061,000**	**1,000**
A13101	Machinery and Equipment			1,000	22,061,000	1,000
001	Machinery and Equipment			1,000	22,061,000	1,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000**		**2,000**
A13370	Others			2,000		2,000
001	Others - Repair and Maintenance of Building & Structures			1,000		1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**4,000**	**239,604,000**	**4,000**
A13602	Other roads			3,000	239,604,000	3,000
001	Other Roads			1,000	239,604,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			1,000		1,000
001	Other Bridges			1,000		1,000
XEN Bridges & Roads Division Gilgit				**393,831,000**	**670,508,000**	**375,124,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1570	**Secretary Works GB-II (Block Allocations)**					
A12	**TOTAL CIVIL WORKS**			**40,000,000**		
A124	**TOTAL BUILDING AND STRUCTURES**			**40,000,000**		
A12401	Office buildings			40,000,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**761,521,000**		**952,433,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**160,000,000**		**181,000,000**
A13101	Machinery and Equipment			160,000,000		181,000,000
003	Machinery and Equipment (For Maintenance of Water Purification Plants)			50,000,000		50,000,000
005	Machinery and Equipment (Maintenance Work)			80,000,000		80,000,000
010	Machinery and Equipment (Maintenance of Workshops)			30,000,000		30,000,000
017	Clearance of Roads in Snowbound Areas of GB					21,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**261,521,000**		**250,000,000**
A13305	Works-Urban&Rural/Water supply/Electrificatication			40,000,000		60,000,000
002	Works - Repair of Drinking Water Supply Systems			40,000,000		60,000,000
A13370	Others			221,521,000		190,000,000
002	Others - Repair and Maintenance of Rest Houses			10,000,000		
003	Others (Repair of Buildings/Structure etc)			90,000,000		90,000,000
004	Others - Repair and Maintenance (Block Allocation)			100,000,000		100,000,000
013	Others - Repair and Maintenance (District Jail Gilgit)			7,600,000		
014	Others - Repair and Maintenance (Health Minister Office)			6,921,000		
015	Others - Repair and Maintenance (Chief Court)			7,000,000		
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**340,000,000**		**521,433,000**
A13602	Other roads			300,000,000		481,433,000
002	Other (Flood Damages)			100,000,000		100,000,000
003	Other (Repair of Roads/Bridges etc)			200,000,000		200,000,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1570	**Secretary Works GB-II (Block Allocations)**					
005	Others (Liabilities of Emergency Works)					181,433,000
A13604	Other bridges			40,000,000		40,000,000
003	Other (Pay of Casual/Seasonal Labors)			40,000,000		40,000,000
Secretary Works GB-II (Block Allocations)				**801,521,000**		**952,433,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1709	**Director WASA/PHE Division, Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**560,010,000**	**632,822,000**	**633,730,000**
A011	**TOTAL PAY**		**1271**	**1271**	**289,194,000**	**360,378,000**	**384,490,000**
A011-1	**TOTAL PAY OF OFFICERS**		**32**	**32**	**10,304,000**	**17,589,000**	**14,280,000**
A01101	Total Basic Pay		32	32	9,887,000	16,420,000	13,120,000
D063	Deputy Diterctor	(BPS-18)	1	1	978,000		1,300,000
A086	Assistant Director	(BPS-17)	1	1	696,000		920,000
O005	Office Superintendent	(BPS-17)	1	1	429,000		570,000
A111	Assistant Engineer	(BPS-16)	2	2	464,000		610,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	4	4	1,000,000		1,330,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	22	22	5,901,000		7,840,000
D146	Divisional Accountant	(BPS-16)	1	1	419,000		550,000
A01102	Personal pay				56,000		
A01103	Special pay				361,000	1,169,000	1,160,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1239**	**1239**	**278,890,000**	**342,789,000**	**370,210,000**
A01151	Total Pay of Other Staff		1239	1239	253,185,000	319,185,000	346,620,000
A171	Auto CAD Draftsman	(BPS-15)	1	1	449,000		590,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-14)	9	9	2,813,000		3,740,000
D021	Data Entry Operator	(BPS-12)	1	1	349,000		460,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	267,000		350,000
S131	Sub Engineer	(BPS-11)	1	1	280,000		370,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	9	9	2,940,000		3,910,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1	264,000		350,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	15	15	3,571,000		4,740,000
S166	Surveyor/LDC	(BPS-07)	2	2	534,000		710,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1709	**Director WASA/PHE Division, Gilgit**						
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	347,000		460,000
D120DC	Dispatcher (DYING Cdr.)	(BPS-05)	1	1	286,000		380,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	15	15	3,924,000		5,210,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	71	71	12,923,000		17,180,000
P044	Plumber	(BPS-05)	1	1	207,000		270,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	71	71	16,002,000		21,280,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	35	35	9,261,000		12,310,000
W037DC	Wheel Loader Operator (DYING Cdr.)	(BPS-05)	3	3	471,000		620,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	49	49	11,812,000		15,710,000
P037	Pipe Fitter	(BPS-04)	4	4	1,302,000		1,730,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	258,000		340,000
P037	Pipe Fitter	(BPS-03)	3	3	1,054,000		1,400,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	45	45	9,895,000		13,160,000
W036DC	Welder (DYING Cdr.)	(BPS-03)	3	3	808,000		1,070,000
C053	Chowkidar	(BPS-02)	4	4	2,650,000		3,520,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	21	21	4,015,000		5,340,000
H030	Helper	(BPS-02)	4	4	483,000		640,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	830	830	159,910,000		222,680,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	4	4	643,000		850,000
P041	Plant Operator	(BPS-02)	15	15	2,599,000		3,450,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	15	15	2,299,000		3,050,000
V003DC	Valveman (DYING Cdr.)	(BPS-02)	3	3	569,000		750,000
A01152	Personal pay				82,000	189,000	180,000
A01153	Special pay				25,623,000	23,415,000	23,410,000
A012	**TOTAL ALLOWANCES**				**270,816,000**	**272,444,000**	**249,240,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1709	**Director WASA/PHE Division, Gilgit**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**270,576,000**	**270,456,000**	**249,240,000**
A01202	House rent Allowance			26,403,000	29,491,000	29,470,000
A01203	Conveyance allowance			28,945,000	28,682,000	28,670,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				113,000	110,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				205,000	200,000
A0120X	Ad - hoc Allowance - 2010				13,000	
A01211	Hill allowance			1,548,000	1,462,000	1,460,000
A01216	Qualification allowance				50,000	50,000
A01217	Medical allowance			23,304,000	22,636,000	22,620,000
A0121Q	Audit and Accounts Allowance				12,000	10,000
A0121T	Adhoc Relief Allowance 2013				2,000	
A0121Z	Adhoc Relief Allowance-2014				2,000	
A01226	Computer allowance			341,000	407,000	400,000
A0122C	Adhoc Relief Allowance - 2015				2,000	
A0122M	Ad-hoc Relief Allowance-2016			17,399,000	1,462,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			240,000	788,000	760,000
A0122Y	Ad-hoc Relief Allowance 2017			21,325,000	2,038,000	
A01238	Charge allowance				64,000	60,000
A01239	Special allowance				35,000	
A0123G	Ad-hoc Relief Allowance-2018			21,325,000	2,012,000	
A0123P	Ad-hoc Relief Allowance 2019			30,703,000	2,384,000	
A0123X	Ad-hoc Relief Allowance 2020			38,478,000	51,533,000	51,520,000
A0124C	Disparity Reduction Allowance			33,676,000	54,486,000	50,660,000
A0124F	Adhoc Relief Allowance -2021			25,652,000	1,840,000	
A0124N	Disparity Reduction Allowance 2022- 15%				33,590,000	31,230,000
A0124R	Adhoc Relief Allowance 2022				34,074,000	28,960,000
A01250	Incentive Allowance				1,608,000	1,600,000
A01264	Technical Allowance			1,237,000	1,465,000	1,460,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**240,000**	**1,988,000**	
A01274	Medical charges				1,618,000	
A01275	Rest and Recreation Allowance				370,000	
A01277	Contingent paid staff			240,000		

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1709	**Director WASA/PHE Division, Gilgit**					
001	Contingent Paid Staff			240,000		
A03	**TOTAL OPERATING EXPENSES**			**15,831,000**	**22,488,000**	**18,478,000**
A032	**TOTAL COMMUNICATIONS**			**215,000**	**215,000**	**215,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			200,000	200,000	200,000
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	**TOTAL UTILITIES**			**13,775,000**	**17,782,000**	**15,500,000**
A03303	Electricity			1,710,000	1,710,000	2,500,000
001	Electricity			1,710,000	1,710,000	2,500,000
A03304	Hot and cold weather charges			12,065,000	16,072,000	13,000,000
001	Hot and Cold Weather Charges				16,072,000	
003	Gilgit-Baltistan Weather Charges			12,065,000		13,000,000
A034	**TOTAL OCCUPANCY COSTS**			**713,000**	**713,000**	**713,000**
A03402	Rent for office building			713,000	713,000	713,000
001	Rent for Office Building			713,000	713,000	713,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**857,000**	**3,508,000**	**1,600,000**
A03805	Travelling allowance			330,000	546,000	600,000
001	Travelling Allowance			330,000	546,000	600,000
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.)			517,000	2,952,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			517,000	2,952,000	1,000,000
A039	**TOTAL GENERAL**			**271,000**	**270,000**	**450,000**
A03901	Stationery			150,000	150,000	300,000
001	Stationery			150,000	150,000	300,000
A03905	Newspapers periodicals and books			1,000		

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1709	**Director WASA/PHE Division, Gilgit**					
001	Newspapers, Periodicals and Books			1,000		
A03970	Others			120,000	120,000	150,000
001	Others			120,000	120,000	150,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**3,767,000**	
A041	**TOTAL PENSION**				**3,767,000**	
A04114	Superannuation Encashment of L.P.R				3,767,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,767,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**2,313,000**	
A052	**TOTAL GRANTS DOMESTIC**				**2,313,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				213,000	
A12	**TOTAL CIVIL WORKS**			**1,000**	**2,400,000**	**1,000**
A124	**TOTAL BUILDING AND STRUCTURES**			**1,000**	**2,400,000**	**1,000**
A12401	Office buildings			1,000	2,400,000	1,000
001	Office buildings				2,400,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**438,000**	**140,909,000**	**605,000**
A130	**TOTAL TRANSPORT**			**303,000**	**303,000**	**500,000**
A13001	Transport			303,000	303,000	500,000
001	Transport			303,000	303,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**1,100,000**	**50,000**
A13101	Machinery and Equipment			100,000	1,100,000	50,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1709	**Director WASA/PHE Division, Gilgit**					
001	Machinery and Equipment			100,000	1,100,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**50,000**
A13201	Furniture and Fixtures			30,000	30,000	50,000
001	Furniture and Fixture			30,000	30,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000**	**105,401,000**	**2,000**
A13305	Works-Urban&Rural/Water supply/Electrificatication			1,000	104,901,000	1,000
001	Works - Urban and Rural / Water Supply / Electrification				104,901,000	
002	Works - Repair of Drinking Water Supply Systems			1,000		1,000
A13370	Others			1,000	500,000	1,000
001	Others - Repair and Maintenance of Building & Structures			1,000	500,000	1,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**3,000**	**34,075,000**	**3,000**
A13602	Other roads			2,000	34,075,000	2,000
001	Other Roads			1,000	34,075,000	1,000
002	Other (Flood Damages)			1,000		1,000
A13604	Other bridges			1,000		1,000
001	Other Bridges			1,000		1,000
Director WASA/PHE Division, Gilgit				**576,280,000**	**804,699,000**	**652,814,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1712	**SE Circle Office GB PWD, Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**27,630,000**	**25,432,000**	**26,741,000**
A011	**TOTAL PAY**		**27**	**27**	**12,529,000**	**12,938,000**	**15,170,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**6,974,000**	**6,392,000**	**7,330,000**
A01101	Total Basic Pay		9	9	6,312,000	6,010,000	6,880,000
S146	Superintding Engineer	(BPS-19)	1	1	1,406,000		1,760,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,410,000		2,140,000
S147	Superintendent	(BPS-17)	1	1	751,000		1,150,000
A001	A.A.O.	(BPS-16)	1	1	613,000		330,000
A111	Assistant Engineer	(BPS-16)	2	2	1,040,000		670,000
S008	SAS Accountant	(BPS-16)	1	1	318,000		500,000
S116	Stenographer	(BPS-16)	1	1	774,000		330,000
A01103	Special pay				662,000	382,000	450,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**5,555,000**	**6,546,000**	**7,840,000**
A01151	Total Pay of Other Staff		18	18	5,098,000	6,112,000	7,360,000
A068	Assistant	(BPS-16)	1	1	565,000		870,000
U019	Upper Division Clerk	(BPS-14)	2	2	786,000		1,200,000
D002	D/Man	(BPS-11)	1	1	278,000		420,000
L097	Lower Division Clerk/Typest	(BPS-11)	4	4	1,121,000		1,720,000
S028	Second Grade Estimator	(BPS-11)	2	2	523,000		800,000
F009	Fero Painter	(BPS-07)	1	1	337,000		510,000
D159	Driver	(BPS-05)	1	1	394,000		180,000
C057	Chowkidar/Guard	(BPS-02)	2	2	366,000		560,000
N006	Naib Qasid	(BPS-02)	3	3	497,000		760,000
S167	Sweeper	(BPS-02)	1	1	231,000		340,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1712	**SE Circle Office GB PWD, Gilgit**					
A01152	Personal pay				22,000	
A01153	Special pay			457,000	412,000	480,000
A012	**TOTAL ALLOWANCES**			**15,101,000**	**12,494,000**	**11,571,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,621,000**	**9,986,000**	**10,971,000**
A01202	House rent Allowance			1,066,000	840,000	910,000
A01203	Conveyance allowance			985,000	699,000	960,000
A0120D	Integrated Allowance			57,000	22,000	1,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			53,000	54,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				13,000	
A01211	Hill allowance			23,000	20,000	20,000
A01217	Medical allowance			674,000	437,000	520,000
A0122M	Ad-hoc Relief Allowance-2016			995,000	48,000	
A0122S	Utility Allowance				35,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,365,000	72,000	
A01236	Deputation allowance				85,000	80,000
A01238	Charge allowance				72,000	
A0123G	Ad-hoc Relief Allowance-2018			1,365,000	72,000	
A0123P	Ad-hoc Relief Allowance 2019			1,129,000	66,000	
A0123X	Ad-hoc Relief Allowance 2020			1,507,000	1,637,000	1,890,000
A0124C	Disparity Reduction Allowance			2,199,000	1,423,000	1,650,000
A0124F	Adhoc Relief Allowance -2021			1,185,000	72,000	
A0124N	Disparity Reduction Allowance 2022- 15%				883,000	1,020,000
A0124R	Adhoc Relief Allowance 2022				1,232,000	1,220,000
A01250	Incentive Allowance				111,000	
A01264	Technical Allowance			2,018,000	2,093,000	2,700,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**480,000**	**2,508,000**	**600,000**
A01274	Medical charges				2,208,000	
A01277	Contingent paid staff			480,000	300,000	600,000
001	Contingent Paid Staff			480,000	300,000	600,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1712	**SE Circle Office GB PWD, Gilgit**					
A03	**TOTAL OPERATING EXPENSES**			**2,307,000**	**2,306,000**	**3,011,000**
A032	**TOTAL COMMUNICATIONS**			**235,000**	**235,000**	**235,000**
A03201	Postage and telegraph			25,000	25,000	25,000
A03202	Telephone and trunk call			210,000	210,000	210,000
001	Telephone and Trunk Calls			210,000	210,000	210,000
A033	**TOTAL UTILITIES**			**477,000**	**476,000**	**476,000**
A03303	Electricity			60,000	60,000	60,000
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			417,000	416,000	416,000
001	Hot and Cold Weather Charges				416,000	
003	Gilgit-Baltistan Weather Charges			417,000		416,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**997,000**	**997,000**	**1,600,000**
A03805	Travelling allowance			418,000	418,000	600,000
001	Travelling Allowance			418,000	418,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			574,000	574,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	574,000	1,000,000
A03808	Conveyance charges (Govt.)			5,000	5,000	
A039	**TOTAL GENERAL**			**598,000**	**598,000**	**700,000**
A03901	Stationery			333,000	333,000	400,000
001	Stationery			333,000	333,000	400,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			15,000	15,000	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others			200,000	200,000	250,000
001	Others			200,000	200,000	250,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1712	**SE Circle Office GB PWD, Gilgit**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				1,227,000	
A041	**TOTAL PENSION**				1,227,000	
A04114	Superannuation Encashment of L.P.R				1,227,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,227,000	
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**			463,000	463,000	560,000
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**			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
SE Circle Office GB PWD, Gilgit				**30,420,000**	**29,448,000**	**30,332,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1804	**Chief Engineer Works Gilgit-Baltistan Public Works Deprtment**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**62,270,000**	**56,893,000**	**65,294,000**
A011	**TOTAL PAY**		**54**	**55**	**25,561,000**	**31,655,000**	**39,028,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**24**	**16,751,000**	**19,068,000**	**24,100,000**
A01101	Total Basic Pay		23	24	15,298,000	17,764,000	22,770,000
C031	Chief Engineer	(BPS-20)	1	1	1,605,000		2,490,000
S152	Superintending Engineer	(BPS-19)	2	2	2,659,000		4,510,000
B016	Budget & Accounts Officer	(BPS-18)	1	1	927,000		1,420,000
E024	Executive Engineer	(BPS-18)	2	2	1,889,000		2,290,000
S035	Senior Architect HQ NA PWD	(BPS-18)	1	1	711,000		1,100,000
A035	Admin Officer	(BPS-17)	1	1	997,000		1,310,000
A075	Assistant Architect	(BPS-17)	1	1	265,000		310,000
A116	Assistant Executive Engineer	(BPS-17)	8	8	2,817,000		3,140,000
A140	Assistant Quantity Surveyor	(BPS-17)		1			1,000,000
A155	Assistant Town Planner	(BPS-17)	1	1	508,000		750,000
B016	Budget & Accounts Officer	(BPS-17)	1	1	210,000		310,000
O005	Office Superintendent	(BPS-17)	2	2	1,563,000		2,400,000
H009	Head Estimator	(BPS-16)	2	2	1,147,000		1,740,000
A01102	Personal pay				37,000	32,000	
A01103	Special pay				1,416,000	1,272,000	1,330,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**31**	**31**	**8,810,000**	**12,587,000**	**14,928,000**
A01151	Total Pay of Other Staff		31	31	7,986,000	11,759,000	14,000,000
A068	Assistant	(BPS-16)	1	1	568,000		870,000
C027	Chief Draftman	(BPS-16)	1	1	132,000		870,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1804	**Chief Engineer Works Gilgit-Baltistan Public Works Deprtment**						
U019	Upper Division Clerk	(BPS-14)	4	4	1,928,000		2,660,000
S057	Senior Draftman	(BPS-13)	1	1	473,000		740,000
D157	Draftsman	(BPS-11)	1	1	86,000		120,000
L093	Lower Division Clerk	(BPS-11)	8	8	1,965,000		3,760,000
S131	Sub Engineer	(BPS-11)	1	1	86,000		400,000
D159	Driver	(BPS-05)	3	3	650,000		1,290,000
F009	Fero Painter	(BPS-05)	1	1	70,000		220,000
T045	Tracer	(BPS-05)	1	1	232,000		350,000
C053	Chowkidar	(BPS-02)	2	2	879,000		1,340,000
N006	Naib Qasid	(BPS-02)	6	6	790,000		1,190,000
S167	Sweeper	(BPS-02)	1	1	127,000		190,000
A01152	Personal pay					13,000	8,000
A01153	Special pay				824,000	815,000	920,000
A012	**TOTAL ALLOWANCES**				**36,709,000**	**25,238,000**	**26,266,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**35,988,000**	**24,319,000**	**25,666,000**
A01201	Senior post Allowance				16,000	15,000	10,000
A01202	House rent Allowance				2,519,000	2,278,000	2,760,000
A01203	Conveyance allowance				1,490,000	1,179,000	1,490,000
A0120D	Integrated Allowance				30,000	65,000	70,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					162,000	
A01211	Hill allowance				33,000	34,000	30,000
A01216	Qualification allowance					390,000	60,000
A01217	Medical allowance				1,181,000	989,000	1,140,000
A01224	Entertainment allowance				14,000	20,000	20,000
A01228	Orderly allowance				219,000	210,000	210,000
A0122M	Ad-hoc Relief Allowance-2016				1,609,000	119,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					12,000	250,000
A0122S	Utility Allowance					56,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,942,000	179,000	

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1804	**Chief Engineer Works Gilgit-Baltistan Public Works Deprtment**					
A01237	Design allowance				6,000	6,000
A01239	Special allowance					250,000
A0123G	Ad-hoc Relief Allowance-2018			3,942,000	179,000	
A0123P	Ad-hoc Relief Allowance 2019			1,774,000	147,000	
A0123X	Ad-hoc Relief Allowance 2020			4,398,000	3,755,000	4,290,000
A01243	Special travelling allowance				11,000	
A0124C	Disparity Reduction Allowance			2,276,000	2,543,000	3,350,000
A0124F	Adhoc Relief Allowance -2021			3,942,000	173,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,783,000	1,810,000
A0124R	Adhoc Relief Allowance 2022				2,989,000	1,650,000
A01250	Incentive Allowance				960,000	
A01264	Technical Allowance			8,603,000	6,065,000	8,270,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**721,000**	**919,000**	**600,000**
A01274	Medical charges				198,000	
A01277	Contingent paid staff			721,000	721,000	600,000
001	Contingent Paid Staff			721,000	721,000	600,000
A03	**TOTAL OPERATING EXPENSES**			**3,260,000**	**5,077,000**	**3,989,000**
A032	**TOTAL COMMUNICATIONS**			**115,000**	**115,000**	**115,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			**886,000**	**904,000**	**904,000**
A03303	Electricity			80,000	80,000	80,000
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			806,000	824,000	824,000
001	Hot and Cold Weather Charges				824,000	
003	Gilgit-Baltistan Weather Charges			806,000		824,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1804	**Chief Engineer Works Gilgit-Baltistan Public Works Deprtment**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,618,000**	**3,417,000**	**2,200,000**
A03805	Travelling allowance			627,000	627,000	800,000
001	Travelling Allowance			627,000	627,000	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.)			990,000	2,790,000	1,400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			990,000	2,790,000	1,400,000
A039	**TOTAL GENERAL**			**641,000**	**641,000**	**770,000**
A03901	Stationery			400,000	400,000	450,000
001	Stationery			400,000	400,000	450,000
A03902	Printing and publication			20,000	20,000	50,000
A03905	Newspapers periodicals and books			20,000	20,000	
001	Newspapers, Periodicals and Books			20,000	20,000	
A03906	Uniforms and protective clothing			21,000	21,000	20,000
001	Uniforms and Protective Clothing			21,000	21,000	20,000
A03970	Others			180,000	180,000	250,000
001	Others			180,000	180,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,380,000**	
A041	**TOTAL PENSION**				**1,380,000**	
A04114	Superannuation Encashment of L.P.R				1,380,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,380,000	
A06	**TOTAL TRANSFERS**			**15,000**	**15,000**	**50,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**15,000**	**15,000**	**50,000**
A06301	Entertainments & Gifts			15,000	15,000	50,000
001	Entertainments & Gifts			15,000	15,000	50,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1804	**Chief Engineer Works Gilgit-Baltistan Public Works Deprtment**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,300,000**	**1,800,000**	**1,200,000**
A130	**TOTAL TRANSPORT**			**1,100,000**	**1,600,000**	**1,000,000**
A13001	Transport			1,100,000	1,600,000	1,000,000
001	Transport	1	1	1,100,000	1,600,000	1,000,000
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	1	1	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	1	1	100,000	100,000	100,000
Chief Engineer Works Gilgit-Baltistan Public Works Deprtment				**66,845,000**	**65,165,000**	**70,533,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GL1816	**Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**22,253,000**	**14,911,000**	**22,686,000**
A011	**TOTAL PAY**		**23**	**23**	**8,345,000**	**8,015,000**	**12,010,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,355,000**	**3,265,000**	**4,880,000**
A01101	Total Basic Pay		5	5	2,965,000	3,056,000	4,430,000
S152	Superintending Engineer	(BPS-19)	1	1	1,427,000		2,140,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	381,000		540,000
S147	Superintendent	(BPS-17)	1	1	463,000		720,000
A073	Assistant Admin Officer	(BPS-16)	1	1	456,000		700,000
S008	SAS Accountant	(BPS-16)	1	1	238,000		330,000
A01103	Special pay				390,000	209,000	450,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**4,990,000**	**4,750,000**	**7,130,000**
A01151	Total Pay of Other Staff		18	18	4,299,000	4,415,000	6,360,000
A068	Assistant	(BPS-16)	1	1	650,000		860,000
U019	Upper Division Clerk	(BPS-14)	1	1	429,000		670,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,061,000		1,620,000
S131	Sub Engineer	(BPS-11)	1	1	584,000		890,000
S028	Second Grade Estimator	(BPS-09)	2	2	314,000		460,000
D157	Draftsman	(BPS-07)	1	1	157,000		230,000
D159	Driver	(BPS-05)	1	1	206,000		310,000
F009	Fero Painter	(BPS-05)	1	1	151,000		230,000
C053	Chowkidar	(BPS-01)	2	2	228,000		330,000
N006	Naib Qasid	(BPS-01)	3	3	342,000		500,000
S167	Sweeper	(BPS-01)	1	1	177,000		260,000
A01153	Special pay				691,000	335,000	770,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1816	**Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar**					
A012	**TOTAL ALLOWANCES**			13,908,000	6,896,000	10,676,000
A012-1	**TOTAL REGULAR ALLOWANCES**			13,188,000	5,657,000	9,776,000
A01202	House rent Allowance			1,343,000	512,000	1,700,000
A01203	Conveyance allowance			772,000	399,000	850,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			30,000	18,000	
A01211	Hill allowance			11,000	9,000	10,000
A01217	Medical allowance			501,000	258,000	1,570,000
A01224	Entertainment allowance			6,000	4,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			505,000	32,000	
A0122Y	Ad-hoc Relief Allowance 2017			626,000	44,000	
A0123G	Ad-hoc Relief Allowance-2018			626,000	44,000	
A0123P	Ad-hoc Relief Allowance 2019			575,000	42,000	
A0123X	Ad-hoc Relief Allowance 2020			4,768,000	1,029,000	1,440,000
A0124C	Disparity Reduction Allowance			1,380,000	950,000	1,470,000
A0124F	Adhoc Relief Allowance -2021			979,000	44,000	
A0124N	Disparity Reduction Allowance 2022- 15%				583,000	780,000
A0124R	Adhoc Relief Allowance 2022				760,000	890,000
A01264	Technical Allowance			1,066,000	929,000	1,060,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			720,000	1,239,000	900,000
A01275	Rest and Recreation Allowance				339,000	
A01277	Contingent paid staff			720,000	900,000	900,000
001	Contingent Paid Staff			720,000	900,000	900,000
A03	**TOTAL OPERATING EXPENSES**			2,644,000	2,644,000	3,546,000
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

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1816	**Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar**					
A033	**TOTAL UTILITIES**			**321,000**	**321,000**	**321,000**
A03303	Electricity			85,000	85,000	85,000
001	Electricity			85,000	85,000	85,000
A03304	Hot and cold weather charges			236,000	236,000	236,000
001	Hot and Cold Weather Charges				236,000	
003	Gilgit-Baltistan Weather Charges			236,000		236,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,425,000**	**1,425,000**	**2,200,000**
A03805	Travelling allowance			600,000	600,000	800,000
001	Travelling Allowance			600,000	600,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			825,000	825,000	1,400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			825,000	825,000	1,400,000
A039	**TOTAL GENERAL**			**833,000**	**833,000**	**960,000**
A03901	Stationery			450,000	450,000	500,000
001	Stationery			450,000	450,000	500,000
A03902	Printing and publication			15,000	15,000	50,000
A03905	Newspapers periodicals and books			8,000	8,000	
001	Newspapers, Periodicals and Books			8,000	8,000	
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			350,000	350,000	400,000
001	Others			350,000	350,000	400,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,288,000**	
A041	**TOTAL PENSION**				**2,288,000**	
A04114	Superannuation Encashment of L.P.R				2,288,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,288,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,360,000**	**1,360,000**	**3,450,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GL1816	**Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar**					
A130	**TOTAL TRANSPORT**			**1,320,000**	**1,320,000**	**3,350,000**
A13001	Transport			1,320,000	1,320,000	3,350,000
001	Transport			1,320,000	1,320,000	1,350,000
008	Transport (Liabilities)					2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**50,000**
A13101	Machinery and Equipment			20,000	20,000	50,000
001	Machinery and Equipment			20,000	20,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**50,000**
A13201	Furniture and Fixtures			20,000	20,000	50,000
001	Furniture and Fixture			20,000	20,000	50,000
Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar				**26,257,000**	**21,203,000**	**29,682,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GN1555	**XEN B&R Division Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**546,756,000**	**556,112,000**	**628,050,000**
A011	**TOTAL PAY**		**1373**	**1373**	**293,344,000**	**325,537,000**	**409,200,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**31**	**11,827,000**	**14,544,000**	**15,700,000**
A01101	Total Basic Pay		31	31	11,154,000	13,633,000	14,790,000
E024	Executive Engineer	(BPS-18)	1	1	798,000		1,060,000
A036	Administrative Officer	(BPS-17)	1	1	824,000		1,090,000
A120	Assistant Executive Engineer/SDO	(BPS-17)	4	4	1,706,000		2,260,000
A111	Assistant Engineer	(BPS-16)	5	5	2,281,000		3,030,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1	227,000		300,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	16	16	4,127,000		5,480,000
D146	Divisional Accountant	(BPS-16)	1	1	227,000		300,000
H009	Head Estimator	(BPS-16)	1	1	500,000		660,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	464,000		610,000
A01103	Special pay				673,000	911,000	910,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1342**	**1342**	**281,517,000**	**310,993,000**	**393,500,000**
A01151	Total Pay of Other Staff		1342	1342	257,630,000	289,832,000	372,360,000
H004	Head Clerk	(BPS-16)	1	1	555,000		730,000
S153	Supervisor	(BPS-14)	2	2	477,000		630,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	17	17	51,601,000		68,620,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-14)	5	5	1,191,000		1,580,000
U019	Upper Division Clerk	(BPS-14)	8	8	3,264,000		4,340,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	4	4	1,632,000		2,170,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GN1555	**XEN B&R Division Ghanche**						
D002	D/Man	(BPS-11)	1	1	151,000		200,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	46	46	12,276,000		16,320,000
L097	Lower Division Clerk/Typest	(BPS-11)	11	11	2,935,000		3,900,000
S028	Second Grade Estimator	(BPS-11)	1	1	112,000		140,000
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1	112,000		140,000
S131	Sub Engineer	(BPS-11)	7	7	1,714,000		2,280,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	3	3	734,000		970,000
S163	Surveyor	(BPS-11)	1	1	312,000		410,000
E020	Excavator Operator	(BPS-09)	2	2	430,000		570,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	220,000		290,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	1	1	212,000		280,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	1	1	215,000		280,000
F009	Fero Painter	(BPS-07)	1	1	176,000		230,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1	202,000		260,000
T045	Tracer	(BPS-07)	1	1	253,000		330,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1	253,000		330,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	5	5	1,033,000		1,370,000
M006DC	Machinist (DYING Cdr.)	(BPS-06)	1	1	194,000		250,000
D159	Driver	(BPS-05)	5	5	1,019,000		1,350,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	13	13	2,649,000		3,520,000
P044	Plumber	(BPS-05)	2	2	378,000		500,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	23	23	4,449,000		5,910,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	1	1	271,000		360,000
R033	Road / Channel Inspector	(BPS-05)	2	2	418,000		550,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GN1555	**XEN B&R Division Ghanche**						
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	16	16	3,348,000		4,450,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)	2	2	773,000		1,020,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	32	32	6,073,000		8,070,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	1	1	235,000		310,000
K045DC	Kamani Maker (DYING Cdr.)	(BPS-04)	1	1	156,000		200,000
P037	Pipe Fitter	(BPS-04)	2	2	300,000		390,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	240,000		310,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	162,000		210,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	3	3	589,000		780,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	2	2	121,000		160,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	3	3	490,000		650,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	6	6	1,206,000		1,600,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	50	50	7,881,000		10,480,000
C057	Chowkidar/Guard	(BPS-02)	38	38	5,989,000		7,960,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	4	4	757,000		1,000,000
C117	Coolies	(BPS-02)	42	42	5,880,000		7,820,000
H030	Helper	(BPS-02)	3	3	443,000		580,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	240	240	35,465,000		57,160,000
M017	Mason	(BPS-02)	1	1	60,000		80,000
M023	Mate/Road Cooly	(BPS-02)	23	23	6,033,000		8,020,000
N006	Naib Qasid	(BPS-02)	6	6	982,000		1,300,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	8	8	1,309,000		1,740,000
P041	Plant Operator	(BPS-02)	3	3	490,000		650,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	645	645	79,411,000		125,610,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	28	28	7,811,000		10,380,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3	3	480,000		630,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GN1555	**XEN B&R Division Ghanche**						
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	2	2	315,000		410,000
W023DC	Washer Man (DYING Cdr.)	(BPS-02)	1	1	227,000		300,000
C053	Chowkidar	(BPS-01)	1	1	158,000		210,000
N006	Naib Qasid	(BPS-01)	2	2	327,000		430,000
S167	Sweeper	(BPS-01)	3	3	481,000		640,000
A01152	Personal pay				441,000	545,000	540,000
A01153	Special pay				23,446,000	20,616,000	20,600,000
A012	**TOTAL ALLOWANCES**				**253,412,000**	**230,575,000**	**218,850,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**253,172,000**	**229,503,000**	**218,550,000**
A01202	House rent Allowance				23,702,000	20,883,000	20,900,000
A01203	Conveyance allowance				31,712,000	28,248,000	28,260,000
A0120D	Integrated Allowance				119,000	155,000	180,000
A01211	Hill allowance				1,629,000	1,330,000	1,330,000
A01216	Qualification allowance					60,000	60,000
A01217	Medical allowance				24,718,000	21,777,000	21,780,000
A01226	Computer allowance				144,000	288,000	280,000
A0122M	Ad-hoc Relief Allowance-2016				16,126,000		
A0122N	Special Conveyance Allowance to Disbaled Employees					630,000	610,000
A0122Y	Ad-hoc Relief Allowance 2017				22,882,000	494,000	
A01238	Charge allowance					153,000	150,000
A0123G	Ad-hoc Relief Allowance-2018				22,882,000		
A0123P	Ad-hoc Relief Allowance 2019				27,284,000	335,000	
A0123X	Ad-hoc Relief Allowance 2020				34,198,000	45,719,000	45,760,000
A0124C	Disparity Reduction Allowance				24,205,000	48,422,000	45,010,000
A0124F	Adhoc Relief Allowance -2021				22,881,000	114,000	
A0124N	Disparity Reduction Allowance 2022- 15%					29,982,000	27,910,000
A0124R	Adhoc Relief Allowance 2022					30,131,000	25,630,000
A01264	Technical Allowance				690,000	782,000	690,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**240,000**	**1,072,000**	**300,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GN1555	**XEN B&R Division Ghanche**					
A01274	Medical charges				772,000	
A01277	Contingent paid staff			240,000	300,000	300,000
001	Contingent Paid Staff			240,000	300,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**14,127,000**	**20,622,000**	**18,344,000**
A032	**TOTAL COMMUNICATIONS**			**262,000**	**262,000**	**262,000**
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			250,000	250,000	250,000
001	Telephone and Trunk Calls			250,000	250,000	250,000
A033	**TOTAL UTILITIES**			**12,657,000**	**16,022,000**	**16,022,000**
A03303	Electricity			150,000	150,000	150,000
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			12,507,000	15,872,000	15,872,000
001	Hot and Cold Weather Charges				15,872,000	
003	Gilgit-Baltistan Weather Charges			12,507,000		15,872,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,096,000**	**4,228,000**	**1,700,000**
A03805	Travelling allowance			522,000	522,000	700,000
001	Travelling Allowance			522,000	522,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			574,000	3,706,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	3,706,000	1,000,000
A039	**TOTAL GENERAL**			**112,000**	**110,000**	**360,000**
A03901	Stationery			100,000	100,000	250,000
001	Stationery			100,000	100,000	250,000
A03902	Printing and publication			1,000		10,000
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			1,000		
001	Uniforms and Protective Clothing			1,000		
A03970	Others					100,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GN1555	**XEN B&R Division Ghanche**					
001	Others					100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				4,573,000	
A041	**TOTAL PENSION**				4,573,000	
A04114	Superannuation Encashment of L.P.R				4,573,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,573,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				3,800,000	
A052	**TOTAL GRANTS DOMESTIC**				3,800,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,800,000	
A12	**TOTAL CIVIL WORKS**			2,000	1,300,000	1,000
A121	**TOTAL ROADS HIGHWAYS AND BRIDGES**			1,000		
A12104	Other bridges			1,000		
A124	**TOTAL BUILDING AND STRUCTURES**			1,000	1,300,000	1,000
A12401	Office buildings			1,000	1,300,000	1,000
001	Office buildings				1,300,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			439,000	78,533,000	536,000
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**			10,000	1,760,000	10,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GN1555	**XEN B&R Division Ghanche**					
A13101	Machinery and Equipment			10,000	1,760,000	10,000
001	Machinery and Equipment			10,000	1,760,000	10,000
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**	**18,027,000**	**2,000**
A13305	Works-Urban&Rural/Water supply/Electrificatication				9,220,000	
001	Works - Urban and Rural / Water Supply / Electrification				9,220,000	
A13370	Others			2,000	8,807,000	2,000
001	Others - Repair and Maintenance of Building & Structures			1,000	8,807,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**4,000**	**58,323,000**	**4,000**
A13602	Other roads			3,000	58,323,000	3,000
001	Other Roads			1,000	58,323,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			1,000		1,000
001	Other Bridges			1,000		1,000
XEN B&R Division Ghanche				**561,324,000**	**664,940,000**	**646,931,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GZ1547	**XEN B&R Division Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**369,779,000**	**308,240,000**	**319,130,000**
A011	**TOTAL PAY**		**724**	**724**	**164,791,000**	**177,376,000**	**199,160,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**10,327,000**	**14,341,000**	**13,580,000**
A01101	Total Basic Pay		26	26	9,527,000	13,401,000	12,660,000
E024	Executive Engineer	(BPS-18)	1	1	1,054,000		1,400,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	910,000		1,210,000
A111	Assistant Engineer	(BPS-16)	5	5	2,507,000		3,330,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1	281,000		370,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	13	13	2,910,000		3,870,000
D146	Divisional Accountant	(BPS-16)	1	1	684,000		910,000
H009	Head Estimator	(BPS-16)	1	1	662,000		880,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	519,000		690,000
A01103	Special pay				800,000	940,000	920,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**698**	**698**	**154,464,000**	**163,035,000**	**185,580,000**
A01151	Total Pay of Other Staff		698	698	130,494,000	150,656,000	173,290,000
H004	Head Clerk	(BPS-16)	1	1	690,000		910,000
S153	Supervisor	(BPS-14)	4	4	1,093,000		1,450,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	2	2	546,000		720,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,756,000		3,660,000
D002	D/Man	(BPS-11)	1	1	545,000		720,000
L042	LDC/Typest	(BPS-11)	10	10	3,155,000		4,190,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	4	4	1,262,000		1,670,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GZ1547	**XEN B&R Division Ghizer**						
S028	Second Grade Estimator	(BPS-11)	1	1	234,000		310,000
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1	374,000		490,000
S131	Sub Engineer	(BPS-11)	6	6	2,242,000		2,980,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	290,000		380,000
S163	Surveyor	(BPS-11)	1	1	306,000		400,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	612,000		810,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	2	2	564,000		750,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	5	5	942,000		1,250,000
F009	Fero Painter	(BPS-07)	1	1	462,000		610,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	2	2	477,000		630,000
L013DC	Laboratory Assistant (DYING Cdr.)	(BPS-07)	1	1	235,000		310,000
T045	Tracer	(BPS-07)	1	1	236,000		310,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1	236,000		310,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	214,000		280,000
D100DC	Diesel Mechanic (DYING Cdr.)	(BPS-06)	1	1	371,000		490,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	233,000		310,000
P028DC	Petrol Mechanic (DYING Cdr.)	(BPS-06)	1	1	204,000		270,000
D159	Driver	(BPS-05)	4	4	742,000		980,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	1	1	116,000		150,000
P032DC	Photocopier (DYING Cdr.)	(BPS-05)	2	2	466,000		620,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	10	10	2,151,000		2,860,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	5	5	1,095,000		1,450,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	9	9	2,471,000		3,280,000
R043	Road/Channel Inspector	(BPS-05)	1	1	177,000		230,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GZ1547	**XEN B&R Division Ghizer**						
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)	1	1	530,000		700,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	39	39	10,380,000		13,800,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	3	3	558,000		740,000
H013DC	Head Mason (DYING Cdr.)	(BPS-04)	3	3	736,000		970,000
P037	Pipe Fitter	(BPS-04)	5	5	1,136,000		1,510,000
P041	Plant Operator	(BPS-04)	3	3	627,000		830,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	278,000		370,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	10	10	560,000		740,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	2	2	215,000		280,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	5	5	1,265,000		1,680,000
F029DC	Fitter (Workshop) (DYING Cdr.)	(BPS-03)	2	2	194,000		250,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	5	5	759,000		1,000,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	8	8	2,501,000		3,320,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	5	5	1,136,000		1,510,000
W036DC	Welder (DYING Cdr.)	(BPS-03)	1	1	180,000		230,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	44	44	9,863,000		13,110,000
C057	Chowkidar/Guard	(BPS-02)	22	22	3,168,000		4,210,000
C110	Cook	(BPS-02)	1	1	171,000		220,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	9	9	1,543,000		2,050,000
C117	Coolies	(BPS-02)	30	30	2,736,000		3,630,000
H030	Helper	(BPS-02)	17	17	1,765,000		2,340,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	180	180	32,105,000		42,700,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	2	2	919,000		1,220,000
N006	Naib Qasid	(BPS-02)	6	6	873,000		1,160,000
P023DC	Peon (DYING Cdr.)	(BPS-02)	3	3	1,861,000		2,470,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
GZ1547	**XEN B&R Division Ghizer**						
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	158	158	20,824,000		27,690,000
R038	Road Mate	(BPS-02)	6	6	2,031,000		2,700,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	16	16	2,203,000		2,930,000
S031DC	Security Guard (DYING Cdr.)	(BPS-02)	2	2	175,000		230,000
S167	Sweeper	(BPS-02)	1	1	145,000		190,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	6	6	582,000		770,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	12	12	2,978,000		3,960,000
A01152	Personal pay				650,000	1,119,000	1,120,000
A01153	Special pay				23,320,000	11,260,000	11,170,000
A012	**TOTAL ALLOWANCES**				**204,988,000**	**130,864,000**	**119,970,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**203,788,000**	**129,027,000**	**118,470,000**
A01202	House rent Allowance				12,686,000	10,826,000	10,770,000
A01203	Conveyance allowance				17,052,000	14,520,000	14,440,000
A0120D	Integrated Allowance				1,052,000	54,000	50,000
A01211	Hill allowance				883,000	714,000	710,000
A01217	Medical allowance				24,193,000	11,054,000	10,990,000
A01226	Computer allowance				108,000	234,000	230,000
A0122M	Ad-hoc Relief Allowance-2016				11,999,000	693,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				200,000	288,000	260,000
A0122Y	Ad-hoc Relief Allowance 2017				23,019,000	958,000	
A0123G	Ad-hoc Relief Allowance-2018				23,020,000	919,000	
A0123P	Ad-hoc Relief Allowance 2019				27,598,000	1,141,000	
A0123X	Ad-hoc Relief Allowance 2020				34,497,000	25,279,000	25,250,000
A0124C	Disparity Reduction Allowance				13,915,000	26,792,000	24,930,000
A0124F	Adhoc Relief Allowance -2021				13,566,000	969,000	
A0124N	Disparity Reduction Allowance 2022- 15%					16,457,000	15,310,000
A0124R	Adhoc Relief Allowance 2022					16,768,000	14,250,000
A01264	Technical Allowance					1,361,000	1,280,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,200,000**	**1,837,000**	**1,500,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GZ1547	**XEN B&R Division Ghizer**					
A01274	Medical charges				139,000	
A01275	Rest and Recreation Allowance				198,000	
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**			**8,274,000**	**12,649,000**	**10,492,000**
A032	**TOTAL COMMUNICATIONS**			**220,000**	**20,000**	**220,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			200,000		200,000
001	Telephone and Trunk Calls			200,000		200,000
A033	**TOTAL UTILITIES**			**6,787,000**	**8,337,000**	**8,137,000**
A03303	Electricity			150,000	350,000	150,000
001	Electricity			150,000	350,000	150,000
A03304	Hot and cold weather charges			6,637,000	7,987,000	7,987,000
001	Hot and Cold Weather Charges				7,987,000	
003	Gilgit-Baltistan Weather Charges			6,637,000		7,987,000
A034	**TOTAL OCCUPANCY COSTS**			**60,000**	**85,000**	**60,000**
A03403	Rent for residential building			60,000	85,000	60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**982,000**	**3,982,000**	**1,700,000**
A03805	Travelling allowance			522,000	522,000	700,000
001	Travelling Allowance			522,000	522,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			460,000	3,460,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			460,000	3,460,000	1,000,000
A039	**TOTAL GENERAL**			**225,000**	**225,000**	**375,000**
A03901	Stationery			200,000	200,000	250,000
001	Stationery			200,000	200,000	250,000
A03906	Uniforms and protective clothing			25,000	25,000	25,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GZ1547	**XEN B&R Division Ghizer**					
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03970	Others					100,000
001	Others					100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				3,412,000	
A041	**TOTAL PENSION**				3,412,000	
A04114	Superannuation Encashment of L.P.R				3,412,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,412,000	
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	
A12	**TOTAL CIVIL WORKS**			2,000	536,000	2,000
A121	**TOTAL ROADS HIGHWAYS AND BRIDGES**			1,000		1,000
A12104	Other bridges			1,000		1,000
A124	**TOTAL BUILDING AND STRUCTURES**			1,000	536,000	1,000
A12401	Office buildings			1,000	536,000	1,000
001	Office buildings				536,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			419,000	162,236,000	516,000
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

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
GZ1547	**XEN B&R Division Ghizer**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**1,342,000**	**10,000**
A13101	Machinery and Equipment			10,000	1,342,000	10,000
001	Machinery and Equipment			10,000	1,342,000	10,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000**	**14,527,000**	**2,000**
A13305	Works-Urban&Rural/Water supply/Electrificatication				3,400,000	
001	Works - Urban and Rural / Water Supply / Electrification				3,400,000	
A13370	Others			2,000	11,127,000	2,000
001	Others - Repair and Maintenance of Building & Structures			1,000	11,127,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**4,000**	**145,964,000**	**4,000**
A13602	Other roads			3,000	145,964,000	3,000
001	Other Roads			1,000	145,964,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			1,000		1,000
001	Other Bridges			1,000		1,000
XEN B&R Division Ghizer				**378,474,000**	**488,273,000**	**330,140,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
HN1545	**XEN B&R Division Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**100,974,000**	**104,407,000**	**96,776,000**
A011	**TOTAL PAY**		**288**	**287**	**44,617,000**	**60,027,000**	**56,170,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**5,826,000**	**7,165,000**	**7,620,000**
A01101	Total Basic Pay		13	13	5,435,000	6,718,000	7,200,000
E024	Executive Engineer	(BPS-18)	1	1	805,000		1,070,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	784,000		1,040,000
A111	Assistant Engineer	(BPS-16)	4	4	1,656,000		2,200,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1	245,000		320,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	2	2	608,000		800,000
D146	Divisional Accountant	(BPS-16)	1	1	245,000		320,000
H009	Head Estimator	(BPS-16)	1	1	610,000		810,000
S127	Store Supervisor	(BPS-16)	1	1	482,000		640,000
A01103	Special pay				391,000	447,000	420,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**275**	**274**	**38,791,000**	**52,862,000**	**48,550,000**
A01151	Total Pay of Other Staff		275	274	33,896,000	49,202,000	44,900,000
H004	Head Clerk	(BPS-16)	1	1	537,000		710,000
S153	Supervisor	(BPS-14)	1	1	534,000		710,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	1	1	535,000		710,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,826,000		2,420,000
D002	D/Man	(BPS-11)	1	1	139,000		180,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	348,000		460,000
L097	Lower Division Clerk/Typest	(BPS-11)	6	6	1,554,000		2,060,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
HN1545	**XEN B&R Division Hunza**						
S028	Second Grade Estimator	(BPS-11)	1	1	161,000		210,000
S131	Sub Engineer	(BPS-11)	3	3	666,000		880,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	222,000		290,000
S163	Surveyor	(BPS-11)	1	1	172,000		220,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	1	1	234,000		310,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	234,000		310,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	2	2	208,000		270,000
F009	Fero Painter	(BPS-07)	1	1	469,000		620,000
T045	Tracer	(BPS-07)	1	1	557,000		740,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	195,000		250,000
D159	Driver	(BPS-05)	4	4	646,000		850,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	5	5	807,000		1,070,000
P044	Plumber	(BPS-05)	1	1	145,000		190,000
R033	Road / Channel Inspector	(BPS-05)	1	1	129,000		170,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)	2	2	700,000		930,000
P037	Pipe Fitter	(BPS-04)	1	1	203,000		270,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	481,000		640,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	297,000		390,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	228,000		300,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	1	1	297,000		390,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	5	5	1,018,000		1,350,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	13	13	1,269,000		1,680,000
C057	Chowkidar/Guard	(BPS-02)	17	16	1,550,000		2,060,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	7	7	589,000		780,000
C117	Coolies	(BPS-02)	31	31	2,504,000		3,330,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
HN1545	**XEN B&R Division Hunza**						
D018DC	Dak Runner (DYING Cdr.)	(BPS-02)	1	1	183,000		240,000
D093DC	Desi Band (DYING Cdr.)	(BPS-02)	1	1	175,000		230,000
H030	Helper	(BPS-02)	2	2	232,000		300,000
N006	Naib Qasid	(BPS-02)	6	6	1,064,000		1,410,000
P041	Plant Operator	(BPS-02)	3	3	458,000		600,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	110	110	8,885,000		11,810,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	8	8	850,000		1,130,000
R041	Road Mate/Road Cooly	(BPS-02)	13	13	1,381,000		1,830,000
S167	Sweeper	(BPS-02)	1	1	59,000		70,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	4	4	236,000		310,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	7	7	919,000		1,220,000
A01152	Personal pay				139,000	76,000	70,000
A01153	Special pay				4,756,000	3,584,000	3,580,000
A012	**TOTAL ALLOWANCES**				**56,357,000**	**44,380,000**	**40,606,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**55,291,000**	**43,033,000**	**39,406,000**
A01202	House rent Allowance				4,451,000	3,266,000	3,260,000
A01203	Conveyance allowance				5,839,000	4,397,000	4,380,000
A0120D	Integrated Allowance				64,000	54,000	50,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				26,000	56,000	50,000
A01211	Hill allowance				288,000	205,000	200,000
A01216	Qualification allowance					35,000	
A01217	Medical allowance				4,494,000	3,331,000	3,320,000
A0121Q	Audit and Accounts Allowance					6,000	6,000
A01226	Computer allowance				18,000	38,000	30,000
A0122M	Ad-hoc Relief Allowance-2016				3,571,000	233,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,717,000	335,000	
A01235	Secretariat allowance					93,000	110,000
A01236	Deputation allowance					69,000	60,000
A01238	Charge allowance					23,000	20,000
A0123G	Ad-hoc Relief Allowance-2018				4,716,000	332,000	
A0123P	Ad-hoc Relief Allowance 2019				5,310,000	395,000	

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
HN1545	**XEN B&R Division Hunza**					
A0123X	Ad-hoc Relief Allowance 2020			6,910,000	8,506,000	8,480,000
A0124C	Disparity Reduction Allowance			8,998,000	8,793,000	8,160,000
A0124F	Adhoc Relief Allowance -2021			4,652,000	350,000	
A0124N	Disparity Reduction Allowance 2022- 15%				5,450,000	5,050,000
A0124R	Adhoc Relief Allowance 2022				5,704,000	4,830,000
A01250	Incentive Allowance				57,000	50,000
A01264	Technical Allowance			1,237,000	1,305,000	1,350,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,066,000**	**1,347,000**	**1,200,000**
A01274	Medical charges				102,000	
A01277	Contingent paid staff			1,066,000	1,245,000	1,200,000
001	Contingent Paid Staff			1,066,000	1,245,000	1,200,000
A03	**TOTAL OPERATING EXPENSES**			**5,176,000**	**6,570,000**	**4,626,000**
A032	**TOTAL COMMUNICATIONS**			**132,000**	**122,000**	**132,000**
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			120,000	110,000	120,000
001	Telephone and Trunk Calls			120,000	110,000	120,000
A033	**TOTAL UTILITIES**			**3,990,000**	**2,554,000**	**2,554,000**
A03303	Electricity			80,000	80,000	80,000
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			3,910,000	2,474,000	2,474,000
001	Hot and Cold Weather Charges				2,474,000	
003	Gilgit-Baltistan Weather Charges			3,910,000		2,474,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**904,000**	**3,744,000**	**1,550,000**
A03805	Travelling allowance			330,000	370,000	550,000
001	Travelling Allowance			330,000	370,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			574,000	3,374,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	3,374,000	1,000,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
HN1545	**XEN B&R Division Hunza**					
A039	**TOTAL GENERAL**			150,000	150,000	390,000
A03901	Stationery			120,000	120,000	250,000
001	Stationery			120,000	120,000	250,000
A03902	Printing and publication					10,000
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others					100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				1,558,000	
A041	**TOTAL PENSION**				1,558,000	
A04114	Superannuation Encashment of L.P.R				1,558,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,558,000	
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	
A12	**TOTAL CIVIL WORKS**			2,000	2,969,000	2,000
A121	**TOTAL ROADS HIGHWAYS AND BRIDGES**			1,000		1,000
A12104	Other bridges			1,000		1,000
A124	**TOTAL BUILDING AND STRUCTURES**			1,000	2,969,000	1,000
A12401	Office buildings			1,000	2,969,000	1,000
001	Office buildings				2,969,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			439,000	90,093,000	536,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
HN1545	**XEN B&R Division Hunza**					
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**			**10,000**	**6,128,000**	**10,000**
A13101	Machinery and Equipment			10,000	6,128,000	10,000
001	Machinery and Equipment			10,000	6,128,000	10,000
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**	**17,286,000**	**2,000**
A13305	Works-Urban&Rural/Water supply/Electrificatication				9,825,000	
001	Works - Urban and Rural / Water Supply / Electrification				9,825,000	
A13370	Others			2,000	7,461,000	2,000
001	Others - Repair and Maintenance of Building & Structures			1,000	7,461,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**4,000**	**66,256,000**	**4,000**
A13602	Other roads			3,000	64,774,000	3,000
001	Other Roads			1,000	64,774,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			1,000	1,482,000	1,000
001	Other Bridges			1,000	1,482,000	1,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
HN1545 XEN B&R Division Hunza					
XEN B&R Division Hunza			**106,591,000**	**206,797,000**	**101,940,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
NG1551	**XEN B&R Division Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**154,364,000**	**236,758,000**	**190,970,000**
A011	**TOTAL PAY**		**502**	**502**	**77,175,000**	**136,750,000**	**99,630,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**4,077,000**	**6,190,000**	**5,390,000**
A01101	Total Basic Pay		10	10	3,735,000	5,715,000	4,940,000
E024	Executive Engineer	(BPS-18)	1	1	634,000		840,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	556,000		730,000
A111	Assistant Engineer	(BPS-16)	1	1	440,000		580,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1	440,000		580,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	4	4	985,000		1,310,000
H009	Head Estimator	(BPS-16)	1	1	680,000		900,000
A01103	Special pay				342,000	472,000	450,000
A01150	Others					3,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**492**	**492**	**73,098,000**	**130,560,000**	**94,240,000**
A01151	Total Pay of Other Staff		492	492	64,049,000	121,377,000	85,040,000
H004	Head Clerk	(BPS-16)	1	1	560,000		740,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	2	2	615,000		810,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,256,000		1,670,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	250,000		330,000
L097	Lower Division Clerk/Typest	(BPS-11)	4	4	1,597,000		2,120,000
S131	Sub Engineer	(BPS-11)	3	3	1,231,000		1,630,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	2	2	785,000		1,040,000
S163	Surveyor	(BPS-11)	1	1	151,000		200,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
NG1551	**XEN B&R Division Nagar**						
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	1	1	265,000		350,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	120,000		160,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	1	1	110,000		140,000
M006DC	Machinist (DYING Cdr.)	(BPS-06)	2	2	365,000		480,000
D155DC	Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	2	2	110,000		140,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	12	12	1,771,000		2,350,000
P044	Plumber	(BPS-05)	1	1	189,000		250,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	14	14	2,738,000		3,640,000
R033	Road / Channel Inspector	(BPS-05)	1	1	201,000		260,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	9	9	1,267,000		1,680,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)	2	2	385,000		510,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	10	10	1,951,000		2,590,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	193,000		250,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	110,000		140,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	181,000		240,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	10	10	1,975,000		2,620,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	114	114	2,388,000		3,170,000
C057	Chowkidar/Guard	(BPS-02)	5	5	799,000		1,060,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	1	1	181,000		240,000
H030	Helper	(BPS-02)	1	1	163,000		210,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	255	255	38,104,000		50,670,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	17	17	3,071,000		4,080,000
R041	Road Mate/Road Cooly	(BPS-02)	11	11	585,000		770,000
S167	Sweeper	(BPS-02)	1	1	191,000		250,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	1	1	191,000		250,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
NG1551	**XEN B&R Division Nagar**					
A01152	Personal pay			47,000	126,000	120,000
A01153	Special pay			9,002,000	9,057,000	9,080,000
A012	**TOTAL ALLOWANCES**			**77,189,000**	**100,008,000**	**91,340,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**77,189,000**	**99,841,000**	**91,340,000**
A01202	House rent Allowance			7,119,000	8,382,000	8,340,000
A01203	Conveyance allowance			7,392,000	10,967,000	10,940,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				231,000	230,000
A01211	Hill allowance			419,000	562,000	560,000
A01216	Qualification allowance				60,000	60,000
A01217	Medical allowance			4,696,000	8,736,000	8,710,000
A0121Q	Audit and Accounts Allowance				24,000	20,000
A01226	Computer allowance				72,000	70,000
A0122M	Ad-hoc Relief Allowance-2016			6,050,000	568,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			510,000	16,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017			8,030,000	785,000	
A01238	Charge allowance				89,000	80,000
A0123G	Ad-hoc Relief Allowance-2018			6,751,000	786,000	
A0123P	Ad-hoc Relief Allowance 2019			16,876,000	935,000	
A0123X	Ad-hoc Relief Allowance 2020			9,126,000	19,519,000	19,480,000
A0124C	Disparity Reduction Allowance			547,000	20,798,000	19,300,000
A0124F	Adhoc Relief Allowance -2021			9,126,000	721,000	
A0124N	Disparity Reduction Allowance 2022- 15%				12,622,000	11,730,000
A0124R	Adhoc Relief Allowance 2022				12,870,000	10,900,000
A01250	Incentive Allowance				227,000	220,000
A01264	Technical Allowance			547,000	871,000	690,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**167,000**	
A01274	Medical charges				167,000	
A03	**TOTAL OPERATING EXPENSES**			**5,795,000**	**11,849,000**	**8,474,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
NG1551	**XEN B&R Division Nagar**					
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**			4,025,000	6,279,000	6,279,000
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			3,975,000	6,229,000	6,229,000
001	Hot and Cold Weather Charges				6,229,000	
003	Gilgit-Baltistan Weather Charges			3,975,000		6,229,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,375,000	5,175,000	1,600,000
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.)			1,100,000	4,900,000	1,100,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,100,000	4,900,000	1,100,000
A039	**TOTAL GENERAL**			320,000	320,000	520,000
A03901	Stationery			300,000	300,000	400,000
001	Stationery			300,000	300,000	400,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others					100,000
001	Others					100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				1,674,000	
A041	**TOTAL PENSION**				1,674,000	
A04114	Superannuation Encashment of L.P.R				1,674,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,674,000	

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
NG1551	**XEN B&R Division Nagar**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**918,000**	
A052	**TOTAL GRANTS DOMESTIC**				**918,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				318,000	
A12	**TOTAL CIVIL WORKS**			**1,000**	**2,300,000**	**1,000**
A124	**TOTAL BUILDING AND STRUCTURES**			**1,000**	**2,300,000**	**1,000**
A12401	Office buildings			1,000	2,300,000	1,000
001	Office buildings				2,300,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,074,000**	**338,349,000**	**22,531,000**
A130	**TOTAL TRANSPORT**			**770,000**	**770,000**	**800,000**
A13001	Transport			770,000	770,000	800,000
001	Transport			770,000	770,000	800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**4,574,000**	**50,000**
A13101	Machinery and Equipment			150,000	4,574,000	50,000
001	Machinery and Equipment			150,000	4,574,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**150,000**	**150,000**	**50,000**
A13201	Furniture and Fixtures			150,000	150,000	50,000
001	Furniture and Fixture			150,000	150,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**8,614,000**	**15,629,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
NG1551	**XEN B&R Division Nagar**					
A13305	Works-Urban&Rural/Water supply/Electrificatication				7,714,000	1,000,000
001	Works - Urban and Rural / Water Supply / Electrification				7,714,000	1,000,000
A13370	Others			1,000	900,000	14,629,000
001	Others - Repair and Maintenance of Building & Structures				900,000	
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
016	Others - Repair and Maintenance (Repair & Renovation of Gulmit Ziarat Nagar)					14,628,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**3,000**	**324,241,000**	**6,002,000**
A13602	Other roads			2,000	324,240,000	6,001,000
001	Other Roads				324,240,000	
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		6,000,000
A13604	Other bridges			1,000	1,000	1,000
001	Other Bridges			1,000	1,000	1,000
XEN B&R Division Nagar				**161,234,000**	**591,848,000**	**221,976,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
RG1551	**XEN B&R Division Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**436,402,000**	**195,861,000**	**469,660,000**
A011	**TOTAL PAY**		**487**	**487**	**343,153,000**	**116,323,000**	**393,550,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**2,846,000**	**4,300,000**	**3,770,000**
A01101	Total Basic Pay		8	8	2,653,000	4,031,000	3,510,000
E024	Executive Engineer	(BPS-18)	1	1	613,000		810,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	793,000		1,050,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	4	4	1,020,000		1,350,000
H009	Head Estimator	(BPS-16)	1	1	227,000		300,000
A01103	Special pay				193,000	269,000	260,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**479**	**479**	**340,307,000**	**112,023,000**	**389,780,000**
A01151	Total Pay of Other Staff		479	479	331,528,000	104,369,000	382,100,000
H004	Head Clerk	(BPS-16)	1	1	227,000		300,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	2	2	751,000		990,000
L093	Lower Division Clerk	(BPS-11)	2	2	576,000		760,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	6	6	1,729,000		2,300,000
S131	Sub Engineer	(BPS-11)	2	2	485,000		640,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	242,000		320,000
S163	Surveyor	(BPS-11)	1	1	151,000		200,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	220,000		290,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	3	3	784,000		1,040,000
F010DC	Fero Painter (DYING Cdr.)	(BPS-05)	1	1	261,000		340,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	1	1	165,000		210,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
RG1551	**XEN B&R Division Kharmang**						
P044	Plumber	(BPS-05)	1	1	226,000		300,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	4	4	900,000		1,190,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	7	7	1,422,000		1,890,000
R043	Road/Channel Inspector	(BPS-05)	2	2	406,000		540,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	2	2	430,000		570,000
W046	Work Munshi/Mistri	(BPS-05)	1	1	215,000		280,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	153,000		200,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	147,000		190,000
P037	Pipe Fitter	(BPS-03)	13	13	2,458,000		3,260,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	23	23	4,349,000		5,780,000
B010	Blacksmith	(BPS-02)	1	1	112,000		140,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	22	22	3,045,000		4,050,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	3	3	569,000		750,000
C117	Coolies	(BPS-02)	83	83	12,846,000		17,080,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	62	62	9,632,000		12,810,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	175	175	279,524,000		313,060,000
R038	Road Mate	(BPS-02)	8	8	1,348,000		1,790,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	4	4	674,000		890,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	1	1	580,000		770,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	1	1	135,000		180,000
C053	Chowkidar	(BPS-01)	20	20	2,768,000		3,680,000
H030	Helper	(BPS-01)	22	22	3,418,000		4,540,000
S167	Sweeper	(BPS-01)	1	1	580,000		770,000
A01152	Personal pay					209,000	210,000
A01153	Special pay				8,779,000	7,445,000	7,470,000
A012	**TOTAL ALLOWANCES**				**93,249,000**	**79,538,000**	**76,110,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**93,249,000**	**79,538,000**	**76,110,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
RG1551	**XEN B&R Division Kharmang**					
A01202	House rent Allowance			8,293,000	7,082,000	7,110,000
A01203	Conveyance allowance			10,866,000	9,195,000	9,230,000
A0120D	Integrated Allowance			50,000		
A01211	Hill allowance			586,000	485,000	480,000
A01217	Medical allowance			8,783,000	7,467,000	7,490,000
A01226	Computer allowance			36,000	72,000	70,000
A0122M	Ad-hoc Relief Allowance-2016			5,922,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				216,000	210,000
A0122Y	Ad-hoc Relief Allowance 2017			7,849,000		
A01238	Charge allowance				47,000	40,000
A0123G	Ad-hoc Relief Allowance-2018			7,849,000		
A0123P	Ad-hoc Relief Allowance 2019			12,598,000		
A0123X	Ad-hoc Relief Allowance 2020			11,923,000	15,984,000	16,020,000
A0124C	Disparity Reduction Allowance			9,552,000	17,003,000	15,850,000
A0124F	Adhoc Relief Allowance -2021			7,849,000	67,000	
A0124N	Disparity Reduction Allowance 2022- 15%				10,514,000	9,800,000
A0124R	Adhoc Relief Allowance 2022				10,715,000	9,120,000
A01264	Technical Allowance			1,093,000	691,000	690,000
A03	**TOTAL OPERATING EXPENSES**			**4,435,000**	**9,017,000**	**7,213,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**3,391,000**	**5,373,000**	**5,373,000**
A03303	Electricity			35,000	35,000	35,000
001	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			3,356,000	5,338,000	5,338,000
001	Hot and Cold Weather Charges				5,338,000	
003	Gilgit-Baltistan Weather Charges			3,356,000		5,338,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
RG1551	**XEN B&R Division Kharmang**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			849,000	3,449,000	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.)			574,000	3,174,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	3,174,000	1,000,000
A039	**TOTAL GENERAL**			160,000	160,000	305,000
A03901	Stationery			150,000	150,000	200,000
001	Stationery			150,000	150,000	200,000
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
001	Others					100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				2,553,000	
A041	**TOTAL PENSION**				2,553,000	
A04114	Superannuation Encashment of L.P.R				2,553,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,553,000	
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	
A12	**TOTAL CIVIL WORKS**			1,000	1,750,000	1,000
A124	**TOTAL BUILDING AND STRUCTURES**			1,000	1,750,000	1,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
RG1551	**XEN B&R Division Kharmang**					
A12401	Office buildings			1,000	1,750,000	1,000
001	Office buildings				1,750,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**426,000**	**29,071,000**	**473,000**
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**			**10,000**	**4,136,000**	**10,000**
A13101	Machinery and Equipment			10,000	4,136,000	10,000
001	Machinery and Equipment			10,000	4,136,000	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
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**7,125,000**	**1,000**
A13305	Works-Urban&Rural/Water supply/Electrificatication				4,768,000	
001	Works - Urban and Rural / Water Supply / Electrification				4,768,000	
A13370	Others			1,000	2,357,000	1,000
001	Others - Repair and Maintenance of Building & Structures				2,357,000	
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**2,000**	**17,397,000**	**2,000**
A13602	Other roads			2,000	17,397,000	2,000
001	Other Roads				17,397,000	
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
RG1551 XEN B&R Division Kharmang					
XEN B&R Division Kharmang			**441,264,000**	**238,852,000**	**477,347,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
SD1086	**Chief Engineer Baltistan Region, Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,402,000**	**9,403,000**	**9,428,000**
A011	**TOTAL PAY**		**3**	**3**	**3,592,000**	**5,259,000**	**5,430,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**3,303,000**	**4,841,000**	**5,010,000**
A01101	Total Basic Pay		2	2	3,007,000	4,450,000	4,630,000
C031	Chief Engineer	(BPS-20)	1	1	1,564,000		2,390,000
S152	Superintending Engineer	(BPS-19)	1	1	1,443,000		2,240,000
A01102	Personal pay				37,000	85,000	80,000
A01103	Special pay				259,000	306,000	300,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1**	**1**	**289,000**	**418,000**	**420,000**
A01151	Total Pay of Other Staff		1	1	262,000	391,000	400,000
L093	Lower Division Clerk	(BPS-11)	1	1	262,000		400,000
A01153	Special pay				27,000	27,000	20,000
A012	**TOTAL ALLOWANCES**				**4,810,000**	**4,144,000**	**3,998,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,810,000**	**4,144,000**	**3,998,000**
A01201	Senior post Allowance				15,000	15,000	10,000
A01202	House rent Allowance				129,000	129,000	120,000
A01203	Conveyance allowance				94,000	95,000	90,000
A01211	Hill allowance				1,000	2,000	1,000
A01216	Qualification allowance				120,000	120,000	120,000
A01217	Medical allowance				138,000	149,000	140,000
A01224	Entertainment allowance				7,000	8,000	7,000
A01228	Orderly allowance				210,000	210,000	210,000
A0122M	Ad-hoc Relief Allowance-2016				224,000		
A0122Y	Ad-hoc Relief Allowance 2017				327,000		
A0123G	Ad-hoc Relief Allowance-2018				327,000		
A0123P	Ad-hoc Relief Allowance 2019				181,000		
A0123X	Ad-hoc Relief Allowance 2020				340,000	514,000	510,000
A0124C	Disparity Reduction Allowance				61,000	62,000	50,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SD1086	**Chief Engineer Baltistan Region, Skardu**					
A0124F	Adhoc Relief Allowance -2021			327,000		
A0124N	Disparity Reduction Allowance 2022- 15%				39,000	30,000
A0124R	Adhoc Relief Allowance 2022				491,000	410,000
A01264	Technical Allowance			2,309,000	2,310,000	2,300,000
A03	**TOTAL OPERATING EXPENSES**			**2,244,000**	**2,234,000**	**2,725,000**
A032	**TOTAL COMMUNICATIONS**			**200,000**	**200,000**	**200,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			190,000	190,000	190,000
001	Telephone and Trunk Calls			190,000	190,000	190,000
A033	**TOTAL UTILITIES**			**164,000**	**154,000**	**154,000**
A03303	Electricity			80,000	80,000	80,000
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			84,000	74,000	74,000
001	Hot and Cold Weather Charges				74,000	
003	Gilgit-Baltistan Weather Charges			84,000		74,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,394,000**	**1,394,000**	**1,800,000**
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	10,000	
001	Transportation of Goods			10,000	10,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			747,000	747,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			747,000	747,000	1,000,000
A03808	Conveyance charges (Govt.)			10,000	10,000	
A039	**TOTAL GENERAL**			**486,000**	**486,000**	**571,000**
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

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SD1086	**Chief Engineer Baltistan Region, Skardu**					
A03905	Newspapers periodicals and books			15,000	15,000	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			1,000	1,000	1,000
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			150,000	150,000	200,000
001	Others			150,000	150,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**457,000**	**457,000**	**560,000**
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**			**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
Chief Engineer Baltistan Region, Skardu				**11,103,000**	**12,094,000**	**12,713,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
SD1088	**SE Circle Office GB PWD, Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**26,121,000**	**24,481,000**	**27,737,000**
A011	**TOTAL PAY**		**27**	**27**	**12,571,000**	**14,550,000**	**18,621,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**5,726,000**	**7,985,000**	**9,190,000**
A01101	Total Basic Pay		8	8	5,012,000	7,062,000	8,280,000
S152	Superintending Engineer	(BPS-19)	1	1	1,443,000		2,390,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	897,000		1,470,000
S147	Superintendent	(BPS-17)	1	1	254,000		1,240,000
A073	Assistant Admin Officer	(BPS-16)	1	1	774,000		400,000
A111	Assistant Engineer	(BPS-16)	1	1	548,000		900,000
S008	SAS Accountant	(BPS-16)	1	1	767,000		550,000
S116	Stenographer	(BPS-16)	1	1	329,000		1,330,000
A01102	Personal pay				202,000	402,000	400,000
A01103	Special pay				512,000	521,000	510,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**6,845,000**	**6,565,000**	**9,431,000**
A01151	Total Pay of Other Staff		19	19	6,093,000	6,128,000	9,000,000
A068	Assistant	(BPS-16)	1	1	1,077,000		1,320,000
U019	Upper Division Clerk	(BPS-14)	2	2	970,000		1,580,000
D157	Draftsman	(BPS-11)	1	1	156,000		270,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,150,000		1,560,000
S028	Second Grade Estimator	(BPS-11)	2	2	589,000		980,000
S131	Sub Engineer	(BPS-11)	1	1	156,000		270,000
F009	Fero Painter	(BPS-07)	1	1	224,000		390,000
D159	Driver	(BPS-05)	1	1	421,000		670,000
C053	Chowkidar	(BPS-02)	2	2	451,000		730,000
N006	Naib Qasid	(BPS-02)	3	3	643,000		1,040,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SD1088	**SE Circle Office GB PWD, Skardu**					
S167	Sweeper (BPS-02)	1	1	256,000		190,000
A01152	Personal pay			81,000	2,000	1,000
A01153	Special pay			671,000	435,000	430,000
A012	**TOTAL ALLOWANCES**			**13,550,000**	**9,931,000**	**9,116,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,310,000**	**9,606,000**	**8,816,000**
A01202	House rent Allowance			872,000	646,000	640,000
A01203	Conveyance allowance			962,000	621,000	620,000
A0120D	Integrated Allowance			32,000	33,000	30,000
A01211	Hill allowance			22,000	17,000	10,000
A01216	Qualification allowance			38,000	38,000	30,000
A01217	Medical allowance			611,000	482,000	480,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			794,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,112,000		
A01235	Secretariat allowance				33,000	
A01238	Charge allowance				136,000	
A0123G	Ad-hoc Relief Allowance-2018			1,106,000		
A0123P	Ad-hoc Relief Allowance 2019			1,151,000		
A0123X	Ad-hoc Relief Allowance 2020			1,467,000	1,821,000	1,810,000
A0124C	Disparity Reduction Allowance			2,140,000	1,635,000	1,510,000
A0124F	Adhoc Relief Allowance -2021			1,120,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,020,000	940,000
A0124R	Adhoc Relief Allowance 2022				1,346,000	1,130,000
A01250	Incentive Allowance				114,000	
A01264	Technical Allowance			1,877,000	1,658,000	1,610,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**240,000**	**325,000**	**300,000**
A01274	Medical charges				25,000	
A01277	Contingent paid staff			240,000	300,000	300,000
001	Contingent Paid Staff			240,000	300,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**1,956,000**	**2,442,000**	**2,899,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SD1088	**SE Circle Office GB PWD, Skardu**					
A032	**TOTAL COMMUNICATIONS**			55,000	55,000	55,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			536,000	522,000	522,000
A03303	Electricity			140,000	140,000	140,000
001	Electricity			140,000	140,000	140,000
A03304	Hot and cold weather charges			396,000	382,000	382,000
001	Hot and Cold Weather Charges				382,000	
003	Gilgit-Baltistan Weather Charges			396,000		382,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			987,000	1,487,000	1,750,000
A03805	Travelling allowance			575,000	575,000	750,000
001	Travelling Allowance			575,000	575,000	750,000
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	903,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			403,000	903,000	1,000,000
A03808	Conveyance charges (Govt.)			8,000	8,000	
A039	**TOTAL GENERAL**			378,000	378,000	572,000
A03901	Stationery			200,000	200,000	300,000
001	Stationery			200,000	200,000	300,000
A03902	Printing and publication			1,000	1,000	10,000
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			12,000	12,000	12,000
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03917	Law charges			25,000	25,000	50,000
A03970	Others			130,000	130,000	200,000
001	Others			130,000	130,000	200,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SD1088	**SE Circle Office GB PWD, Skardu**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				1,291,000	
A041	**TOTAL PENSION**				1,291,000	
A04114	Superannuation Encashment of L.P.R				1,291,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,291,000	
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**			30,000	30,000	30,000
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	20,000	20,000
A13201	Furniture and Fixtures			20,000	20,000	20,000
001	Furniture and Fixture			20,000	20,000	20,000
SE Circle Office GB PWD, Skardu				**28,530,000**	**28,667,000**	**31,186,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
SD1551	**XEN B&R Division Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**336,921,000**	**365,112,000**	**364,220,000**
A011	**TOTAL PAY**		**828**	**828**	**173,760,000**	**217,648,000**	**224,010,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**11,415,000**	**14,417,000**	**15,750,000**
A01101	Total Basic Pay		25	25	10,970,000	13,220,000	14,560,000
E024	Executive Engineer	(BPS-18)	1	1	805,000		1,070,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	612,000		810,000
A111	Assistant Engineer	(BPS-16)	2	2	2,291,000		3,040,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	4	4	2,500,000		3,320,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	15	15	3,861,000		5,130,000
D146	Divisional Accountant	(BPS-16)	1	1	364,000		480,000
H009	Head Estimator	(BPS-16)	1	1	537,000		710,000
A01103	Special pay				445,000	1,197,000	1,190,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**803**	**803**	**162,345,000**	**203,231,000**	**208,260,000**
A01151	Total Pay of Other Staff		803	803	146,327,000	189,192,000	194,250,000
H004	Head Clerk	(BPS-16)	1	1	227,000		300,000
C001	Caretaker	(BPS-15)	1	1	319,000		420,000
D021	Data Entry Operator	(BPS-15)	2	2	224,000		290,000
B018	Building Inspector/Supervisor	(BPS-14)	3	3	1,150,000		1,530,000
S153	Supervisor	(BPS-14)	3	3	998,000		1,320,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	4	4	1,331,000		1,770,000
U019	Upper Division Clerk	(BPS-14)	7	7	3,188,000		4,240,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	1	1	455,000		600,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
SD1551	**XEN B&R Division Skardu**						
L093	Lower Division Clerk	(BPS-11)	10	10	2,787,000		3,700,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	24	24	6,688,000		8,890,000
S028	Second Grade Estimator	(BPS-11)	1	1	208,000		270,000
S131	Sub Engineer	(BPS-11)	3	3	834,000		1,100,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6	1,667,000		2,210,000
S163	Surveyor	(BPS-11)	1	1	252,000		330,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	6	6	1,515,000		2,010,000
D002	D/Man	(BPS-09)	1	1	383,000		500,000
A008DC	Account Clerk (DYING Cdr.)	(BPS-07)	1	1	246,000		320,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	3	3	396,000		520,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	2	2	638,000		840,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	4	4	1,060,000		1,410,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1	366,000		480,000
R018DC	Record Keeper/Storekeeper (DYING Cdr.)	(BPS-07)	4	4	945,000		1,250,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1	376,000		500,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	208,000		270,000
E004	Electrician	(BPS-06)	2	2	440,000		580,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	1,982,000		2,630,000
H051	Heavy Machine Operator	(BPS-06)	2	2	255,000		330,000
S197	Snow Cutting/Dozer Operator	(BPS-06)	2	2	255,000		330,000
D159	Driver	(BPS-05)	5	5	1,080,000		1,430,000
F009	Fero Painter	(BPS-05)	1	1	212,000		280,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	22	22	4,751,000		6,310,000
M017	Mason	(BPS-05)	1	1	173,000		230,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
SD1551	**XEN B&R Division Skardu**						
P044	Plumber	(BPS-05)	3	3	788,000		1,040,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	1	1	262,000		340,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	1	1	123,000		160,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	8	8	1,868,000		2,480,000
R043	Road/Channel Inspector	(BPS-05)	12	12	2,801,000		3,720,000
T045	Tracer	(BPS-05)	1	1	377,000		500,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	22	22	4,534,000		6,030,000
W046	Work Munshi/Mistri	(BPS-05)	1	1	206,000		270,000
C003	Carpenter	(BPS-04)	2	2	357,000		470,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	8	8	1,785,000		2,370,000
C084DC	Concrete Mixer (DYING Cdr.)	(BPS-04)	2	2	238,000		310,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	4	4	755,000		1,000,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	4	4	701,000		930,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	265,000		350,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	8	8	1,430,000		1,900,000
F029DC	Fitter (Workshop) (DYING Cdr.)	(BPS-03)	2	2	493,000		650,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	4	4	433,000		570,000
P012	Painter	(BPS-03)	4	4	795,000		1,050,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2	398,000		520,000
W036DC	Welder (DYING Cdr.)	(BPS-03)	2	2	362,000		480,000
W040	Wireman	(BPS-03)	2	2	350,000		460,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	52	52	8,788,000		11,680,000
C110	Cook	(BPS-02)	2	2	301,000		400,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	7	7	1,054,000		1,400,000
C117	Coolies	(BPS-02)	33	33	5,121,000		6,810,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
SD1551	**XEN B&R Division Skardu**						
G023	Guard	(BPS-02)	14	14	2,366,000		3,140,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	41	41	6,319,000		8,400,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	7	7	1,095,000		1,450,000
M016DC	Masalchi (DYING Cdr.)	(BPS-02)	1	1	112,000		140,000
N006	Naib Qasid	(BPS-02)	6	6	963,000		1,280,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	6	6	963,000		1,280,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	211	211	32,746,000		43,550,000
R038	Road Mate	(BPS-02)	4	4	770,000		1,020,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	9	9	1,733,000		2,300,000
S167	Sweeper	(BPS-02)	1	1	165,000		210,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	6	6	990,000		1,310,000
W002	Waiter	(BPS-02)	1	1	166,000		220,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	9	9	1,498,000		1,990,000
C053	Chowkidar	(BPS-01)	22	22	3,718,000		4,940,000
C117	Coolies	(BPS-01)	123	123	19,089,000		25,380,000
H030	Helper	(BPS-01)	2	2	308,000		410,000
M022	Mate	(BPS-01)	14	14	2,695,000		3,580,000
M055DC	Mortar Mate (DYING Cdr.)	(BPS-01)	2	2	277,000		360,000
N006	Naib Qasid	(BPS-01)	1	1	160,000		210,000
A01152	Personal pay				319,000	696,000	690,000
A01153	Special pay				15,699,000	13,343,000	13,320,000
A012	**TOTAL ALLOWANCES**				**163,161,000**	**147,464,000**	**140,210,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**162,749,000**	**146,854,000**	**139,910,000**
A01202	House rent Allowance				14,484,000	12,426,000	12,410,000
A01203	Conveyance allowance				19,202,000	17,239,000	17,160,000
A0120D	Integrated Allowance				273,000	135,000	130,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					184,000	180,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SD1551	**XEN B&R Division Skardu**					
A01211	Hill allowance			1,106,000	788,000	780,000
A01217	Medical allowance			15,007,000	12,738,000	12,720,000
A0121Q	Audit and Accounts Allowance				31,000	30,000
A01226	Computer allowance			135,000	296,000	290,000
A0122M	Ad-hoc Relief Allowance-2016			11,013,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				264,000	260,000
A0122Y	Ad-hoc Relief Allowance 2017			14,689,000		
A01236	Deputation allowance				26,000	20,000
A01238	Charge allowance				344,000	390,000
A0123G	Ad-hoc Relief Allowance-2018			14,689,000		
A0123P	Ad-hoc Relief Allowance 2019			17,482,000		
A0123X	Ad-hoc Relief Allowance 2020			21,995,000	29,926,000	29,890,000
A0124C	Disparity Reduction Allowance			16,605,000	31,535,000	29,290,000
A0124F	Adhoc Relief Allowance -2021			14,688,000		
A0124N	Disparity Reduction Allowance 2022- 15%				19,614,000	18,210,000
A0124R	Adhoc Relief Allowance 2022				19,861,000	16,860,000
A01250	Incentive Allowance				152,000	
A01264	Technical Allowance			1,381,000	1,295,000	1,290,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**412,000**	**610,000**	**300,000**
A01274	Medical charges				198,000	
A01277	Contingent paid staff			412,000	412,000	300,000
001	Contingent Paid Staff			412,000	412,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**9,695,000**	**18,350,000**	**11,631,000**
A032	**TOTAL COMMUNICATIONS**			**120,000**	**120,000**	**120,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			**8,686,000**	**9,606,000**	**9,606,000**
A03303	Electricity			150,000	150,000	150,000
001	Electricity			150,000	150,000	150,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SD1551	**XEN B&R Division Skardu**					
A03304	Hot and cold weather charges			8,536,000	9,456,000	9,456,000
001	Hot and Cold Weather Charges				9,456,000	
003	Gilgit-Baltistan Weather Charges			8,536,000		9,456,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**729,000**	**8,464,000**	**1,600,000**
A03805	Travelling allowance			366,000	366,000	600,000
001	Travelling Allowance			366,000	366,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			363,000	8,098,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			363,000	8,098,000	1,000,000
A039	**TOTAL GENERAL**			**160,000**	**160,000**	**305,000**
A03901	Stationery			150,000	150,000	200,000
001	Stationery			150,000	150,000	200,000
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
001	Others					100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**4,229,000**	
A041	**TOTAL PENSION**				**4,229,000**	
A04114	Superannuation Encashment of L.P.R				4,229,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,229,000	
A12	**TOTAL CIVIL WORKS**			**2,000**	**1,501,000**	**2,000**
A121	**TOTAL ROADS HIGHWAYS AND BRIDGES**			**1,000**		**1,000**
A12104	Other bridges			1,000		1,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SD1551	**XEN B&R Division Skardu**					
A124	**TOTAL BUILDING AND STRUCTURES**			1,000	1,501,000	1,000
A12401	Office buildings			1,000	1,501,000	1,000
001	Office buildings				1,501,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			329,000	117,546,000	526,000
A130	**TOTAL TRANSPORT**			303,000	603,000	500,000
A13001	Transport			303,000	603,000	500,000
001	Transport			303,000	603,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	6,239,000	10,000
A13101	Machinery and Equipment			10,000	6,239,000	10,000
001	Machinery and Equipment			10,000	6,239,000	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
A133	**TOTAL BUILDINGS AND STRUCTURE**			2,000	25,181,000	2,000
A13370	Others			2,000	25,181,000	2,000
001	Others - Repair and Maintenance of Building & Structures			1,000	25,181,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			4,000	85,513,000	4,000
A13602	Other roads			3,000	69,924,000	3,000
001	Other Roads			1,000	69,924,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
SD1551 XEN B&R Division Skardu					
A13604 Other bridges			1,000	15,589,000	1,000
001 Other Bridges			1,000	15,589,000	1,000
XEN B&R Division Skardu			**346,947,000**	**506,738,000**	**376,379,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
SD1710	**Director WASA/PHE Division, Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**177,073,000**	**208,008,000**	**198,880,000**
A011	**TOTAL PAY**		**457**	**457**	**90,241,000**	**119,062,000**	**116,640,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**4,466,000**	**6,792,000**	**5,990,000**
A01101	Total Basic Pay		10	10	4,096,000	6,211,000	5,410,000
E024	Executive Engineer	(BPS-18)	1	1	364,000		480,000
A035	Admin Officer	(BPS-17)	1	1	364,000		480,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	613,000		810,000
A111	Assistant Engineer	(BPS-16)	1	1	465,000		610,000
C077	Computer Operator	(BPS-16)	3	3	1,374,000		1,820,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	2	2	552,000		730,000
D146	Divisional Accountant	(BPS-16)	1	1	364,000		480,000
A01103	Special pay				370,000	581,000	580,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**447**	**447**	**85,775,000**	**112,270,000**	**110,650,000**
A01151	Total Pay of Other Staff		447	447	77,689,000	104,792,000	103,180,000
L001	Lab Assistant/Lab Technician	(BPS-14)	1	1	227,000		300,000
S153	Supervisor	(BPS-14)	2	2	722,000		960,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-14)	1	1	361,000		480,000
U019	Upper Division Clerk	(BPS-14)	1	1	547,000		720,000
D157	Draftsman	(BPS-11)	1	1	485,000		640,000
L093	Lower Division Clerk	(BPS-11)	3	3	794,000		1,050,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	10	10	2,645,000		3,510,000
S131	Sub Engineer	(BPS-11)	1	1	376,000		500,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	376,000		500,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
SD1710	**Director WASA/PHE Division, Skardu**						
S163	Surveyor	(BPS-11)	1	1	297,000		390,000
F035	Foreman	(BPS-07)	2	2	539,000		710,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1	269,000		350,000
L012	Laboratory Assistant	(BPS-07)	2	2	454,000		600,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	3	3	755,000		1,000,000
P041	Plant Operator	(BPS-05)	6	6	1,145,000		1,520,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	6	6	1,145,000		1,520,000
P044	Plumber	(BPS-05)	5	5	937,000		1,240,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	24	24	4,497,000		5,980,000
P072	Pump Operator	(BPS-05)	2	2	364,000		480,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	11	11	1,999,000		2,650,000
P037	Pipe Fitter	(BPS-04)	13	13	2,300,000		3,050,000
P037	Pipe Fitter	(BPS-03)	45	45	7,961,000		10,580,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	52	52	9,199,000		12,230,000
C053	Chowkidar	(BPS-02)	28	28	4,203,000		5,590,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	55	55	8,256,000		10,980,000
H030	Helper	(BPS-02)	3	3	476,000		630,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	78	78	12,388,000		16,470,000
P041	Plant Operator	(BPS-02)	6	6	1,145,000		1,520,000
C053	Chowkidar	(BPS-01)	30	30	4,503,000		5,980,000
H030	Helper	(BPS-01)	51	51	8,100,000		10,770,000
N006	Naib Qasid	(BPS-01)	1	1	112,000		140,000
S167	Sweeper	(BPS-01)	1	1	112,000		140,000
A01152	Personal pay				62,000	73,000	70,000
A01153	Special pay				8,024,000	7,405,000	7,400,000
A012	**TOTAL ALLOWANCES**				**86,832,000**	**88,946,000**	**82,240,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SD1710	**Director WASA/PHE Division, Skardu**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**86,832,000**	**88,909,000**	**82,240,000**
A01202	House rent Allowance			7,980,000	7,397,000	7,400,000
A01203	Conveyance allowance			10,371,000	9,625,000	9,620,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				509,000	500,000
A01211	Hill allowance			542,000	487,000	480,000
A01216	Qualification allowance				85,000	80,000
A01217	Medical allowance			8,227,000	7,706,000	7,700,000
A0121Q	Audit and Accounts Allowance				56,000	50,000
A01226	Computer allowance			72,000	90,000	90,000
A0122M	Ad-hoc Relief Allowance-2016			5,787,000	456,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	70,000
A0122Y	Ad-hoc Relief Allowance 2017			7,759,000	638,000	
A01238	Charge allowance				377,000	490,000
A0123E	Executive Allowance				1,525,000	1,520,000
A0123G	Ad-hoc Relief Allowance-2018			7,759,000	635,000	
A0123P	Ad-hoc Relief Allowance 2019			9,271,000	755,000	
A0123X	Ad-hoc Relief Allowance 2020			11,497,000	16,978,000	16,990,000
A0124C	Disparity Reduction Allowance			9,261,000	17,933,000	16,690,000
A0124F	Adhoc Relief Allowance -2021			7,759,000	560,000	
A0124N	Disparity Reduction Allowance 2022- 15%				11,108,000	10,340,000
A0124R	Adhoc Relief Allowance 2022				11,310,000	9,620,000
A01264	Technical Allowance			547,000	607,000	600,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**37,000**	
A01274	Medical charges				37,000	
A03	**TOTAL OPERATING EXPENSES**			**7,302,000**	**9,137,000**	**7,965,000**
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

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SD1710	**Director WASA/PHE Division, Skardu**					
A033	**TOTAL UTILITIES**			**6,175,000**	**6,010,000**	**6,035,000**
A03303	Electricity			475,000	475,000	500,000
001	Electricity			475,000	475,000	500,000
A03304	Hot and cold weather charges			5,700,000	5,535,000	5,535,000
001	Hot and Cold Weather Charges				5,535,000	
003	Gilgit-Baltistan Weather Charges			5,700,000		5,535,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**826,000**	**2,826,000**	**1,500,000**
A03805	Travelling allowance			366,000	366,000	500,000
001	Travelling Allowance			366,000	366,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			460,000	2,460,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			460,000	2,460,000	1,000,000
A039	**TOTAL GENERAL**			**171,000**	**171,000**	**300,000**
A03901	Stationery			170,000	170,000	200,000
001	Stationery			170,000	170,000	200,000
A03905	Newspapers periodicals and books			1,000	1,000	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03970	Others					100,000
001	Others					100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**942,000**	
A041	**TOTAL PENSION**				**942,000**	
A04114	Superannuation Encashment of L.P.R				942,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				942,000	
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	

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SD1710	**Director WASA/PHE Division, Skardu**					
A12	**TOTAL CIVIL WORKS**			**1,000**		**1,000**
A124	**TOTAL BUILDING AND STRUCTURES**			**1,000**		**1,000**
A12401	Office buildings			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**427,000**	**30,028,000**	**524,000**
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**			**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
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**26,083,000**	**1,000**
A13305	Works-Urban&Rural/Water supply/Electrificatication			1,000	24,708,000	1,000
001	Works - Urban and Rural / Water Supply / Electrification				24,708,000	
002	Works - Repair of Drinking Water Supply Systems			1,000		1,000
A13370	Others				1,375,000	
001	Others - Repair and Maintenance of Building & Structures				1,375,000	

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SD1710	**Director WASA/PHE Division, Skardu**					
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			3,000	3,522,000	3,000
A13602	Other roads			2,000	3,522,000	2,000
001	Other Roads			1,000	3,522,000	1,000
002	Other (Flood Damages)			1,000		1,000
A13604	Other bridges			1,000		1,000
001	Other Bridges			1,000		1,000
Director WASA/PHE Division, Skardu				**184,803,000**	**248,715,000**	**207,370,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
SS1551	**XEN B&R Division Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**151,086,000**	**160,623,000**	**164,360,000**
A011	**TOTAL PAY**		**368**	**368**	**78,403,000**	**94,667,000**	**101,240,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,590,000**	**5,150,000**	**5,850,000**
A01101	Total Basic Pay		8	8	4,210,000	4,867,000	5,570,000
E024	Executive Engineer	(BPS-18)	1	1	943,000		1,250,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,329,000		1,760,000
A111	Assistant Engineer	(BPS-16)	2	2	937,000		1,240,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	2	2	536,000		710,000
H009	Head Estimator	(BPS-16)	1	1	465,000		610,000
A01103	Special pay				380,000	283,000	280,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**360**	**360**	**73,813,000**	**89,517,000**	**95,390,000**
A01151	Total Pay of Other Staff		360	360	67,278,000	83,441,000	89,330,000
H004	Head Clerk	(BPS-16)	1	1	262,000		340,000
S153	Supervisor	(BPS-14)	1	1	352,000		460,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	2	2	702,000		930,000
U019	Upper Division Clerk	(BPS-14)	1	1	243,000		320,000
L093	Lower Division Clerk	(BPS-11)	2	2	629,000		830,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	3	3	939,000		1,240,000
S131	Sub Engineer	(BPS-11)	2	2	475,000		630,000
S163	Surveyor	(BPS-11)	1	1	213,000		280,000
G011DC	Generator Operator (DYING Cdr.)	(BPS-05)	1	1	221,000		290,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	2	2	402,000		530,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION ADMINISTRATION**						
SS1551	**XEN B&R Division Shigar**						
P045DC	Plumber (DYING Cdr.)	(BPS-05)	4	4	794,000		1,050,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	1	1	207,000		270,000
R043	Road/Channel Inspector	(BPS-05)	1	1	207,000		270,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	4	4	832,000		1,100,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	194,000		250,000
P037	Pipe Fitter	(BPS-03)	11	11	2,243,000		2,980,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	13	13	2,650,000		3,520,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	35	35	6,457,000		8,580,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	1	1	185,000		240,000
C117	Coolies	(BPS-02)	29	29	5,170,000		6,870,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	34	34	5,888,000		7,830,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	1	1	180,000		230,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	178	178	31,733,000		42,200,000
R038	Road Mate	(BPS-02)	6	6	1,577,000		2,090,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	2	2	388,000		510,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	7	7	1,227,000		1,630,000
C053	Chowkidar	(BPS-01)	12	12	2,214,000		2,940,000
H030	Helper	(BPS-01)	3	3	519,000		690,000
M055DC	Mortar Mate (DYING Cdr.)	(BPS-01)	1	1	175,000		230,000
A01152	Personal pay					67,000	60,000
A01153	Special pay				6,535,000	6,009,000	6,000,000
A012	**TOTAL ALLOWANCES**				**72,683,000**	**65,956,000**	**63,120,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**72,443,000**	**65,635,000**	**62,820,000**
A01202	House rent Allowance				6,308,000	5,748,000	5,740,000
A01203	Conveyance allowance				8,064,000	7,495,000	7,510,000
A0120D	Integrated Allowance				11,000	11,000	10,000
A01211	Hill allowance				436,000	394,000	390,000
A01217	Medical allowance				6,642,000	6,165,000	6,160,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SS1551	**XEN B&R Division Shigar**					
A01226	Computer allowance			11,000	36,000	30,000
A0122M	Ad-hoc Relief Allowance-2016			4,594,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			6,291,000		
A01238	Charge allowance				36,000	30,000
A0123G	Ad-hoc Relief Allowance-2018			6,291,000		
A0123P	Ad-hoc Relief Allowance 2019			7,410,000		
A0123X	Ad-hoc Relief Allowance 2020			9,317,000	13,062,000	13,060,000
A0124C	Disparity Reduction Allowance			8,993,000	13,846,000	12,880,000
A0124F	Adhoc Relief Allowance -2021			6,291,000		
A0124N	Disparity Reduction Allowance 2022- 15%				8,381,000	7,780,000
A0124R	Adhoc Relief Allowance 2022				8,744,000	7,430,000
A01264	Technical Allowance			1,784,000	1,693,000	1,780,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**240,000**	**321,000**	**300,000**
A01274	Medical charges				21,000	
A01277	Contingent paid staff			240,000	300,000	300,000
001	Contingent Paid Staff			240,000	300,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**3,998,000**	**9,091,000**	**6,396,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**3,053,000**	**4,556,000**	**4,556,000**
A03303	Electricity			35,000	35,000	35,000
001	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			3,018,000	4,521,000	4,521,000
001	Hot and Cold Weather Charges				4,521,000	
003	Gilgit-Baltistan Weather Charges			3,018,000		4,521,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SS1551	**XEN B&R Division Shigar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**680,000**	**4,270,000**	**1,500,000**
A03805	Travelling allowance			220,000	220,000	500,000
001	Travelling Allowance			220,000	220,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			460,000	4,050,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			460,000	4,050,000	1,000,000
A039	**TOTAL GENERAL**			**230,000**	**230,000**	**305,000**
A03901	Stationery			120,000	120,000	200,000
001	Stationery			120,000	120,000	200,000
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	100,000
001	Others			100,000	100,000	100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**150,000**	
A041	**TOTAL PENSION**				**150,000**	
A04114	Superannuation Encashment of L.P.R				150,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				150,000	
A12	**TOTAL CIVIL WORKS**			**1,000**	**849,000**	**1,000**
A124	**TOTAL BUILDING AND STRUCTURES**			**1,000**	**849,000**	**1,000**
A12401	Office buildings			1,000	849,000	1,000
001	Office buildings				849,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**387,000**	**111,044,000**	**524,000**
A130	**TOTAL TRANSPORT**			**363,000**	**363,000**	**500,000**

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION ADMINISTRATION**					
SS1551	**XEN B&R Division Shigar**					
A13001	Transport			363,000	363,000	500,000
001	Transport			363,000	363,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**1,218,000**	**10,000**
A13101	Machinery and Equipment			10,000	1,218,000	10,000
001	Machinery and Equipment			10,000	1,218,000	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
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**5,360,000**	**1,000**
A13305	Works-Urban&Rural/Water supply/Electrificatication				3,160,000	
001	Works - Urban and Rural / Water Supply / Electrification				3,160,000	
A13370	Others			1,000	2,200,000	1,000
001	Others - Repair and Maintenance of Building & Structures			1,000	2,200,000	1,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**3,000**	**104,093,000**	**3,000**
A13602	Other roads			2,000	104,093,000	2,000
001	Other Roads				104,093,000	
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			1,000		1,000
001	Other Bridges			1,000		1,000
XEN B&R Division Shigar				**155,472,000**	**281,757,000**	**171,281,000**

GC21026 (026)
IMPLEMENTATION & COORDINATION
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	11	24,855,000	28,313,000	16,100,000	9,650,000	25,750,000
TOTAL	**11**	**24,855,000**	**28,313,000**	**16,100,000**	**9,650,000**	**25,750,000**

GC21026 (026)
IMPLEMENTATION & COORDINATION

	Rs
Charged:	**0**
Voted:	**25,750,000**
Total:	**25,750,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011109	PROVINCIAL CO-ORDINATION	24,855,000	28,313,000	25,750,000
TOTAL		**24,855,000**	**28,313,000**	**25,750,000**

GC21026 (026)
IMPLEMENTATION & COORDINATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)	24,855,000	28,313,000	25,750,000
TOTAL		**24,855,000**	**28,313,000**	**25,750,000**

GC21026 (026)
IMPLEMENTATION & COORDINATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**17,317,000**	**17,003,000**	**16,100,000**
A011	**PAY**	**5,252,000**	**4,998,000**	**5,000,000**
A011-1	**TOTAL PAY OF OFFICERS**	**3,482,000**	**3,041,000**	**3,660,000**
A01101	Basic Pay	3,217,000	2,924,000	3,400,000
A01103	Special pay	265,000	117,000	260,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**1,770,000**	**1,957,000**	**1,340,000**
A01151	Pay of Other Staff	1,640,000	1,822,000	1,220,000
A01153	Special pay	130,000	135,000	120,000
A012	**ALLOWANCES**	**12,065,000**	**12,005,000**	**11,100,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**10,105,000**	**8,754,000**	**8,900,000**
A01202	House rent Allowance	466,000	322,000	460,000
A01203	Conveyance allowance	349,000	268,000	340,000
A0120D	Integrated Allowance	15,000	7,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	233,000	151,000	180,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	160,000	171,000	170,000
A01211	Hill allowance	10,000	10,000	8,000
A01217	Medical allowance	243,000	186,000	240,000
A01224	Entertainment allowance		3,000	
A0122M	Ad-hoc Relief Allowance-2016	291,000	22,000	
A0122S	Utility Allowance	876,000	702,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017	427,000	101,000	
A01235	Secretariat allowance	236,000	73,000	230,000
A01236	Deputation allowance	55,000	51,000	20,000
A01238	Charge allowance	150,000		
A0123E	Executive Allowance	3,740,000	4,458,000	4,760,000
A0123G	Ad-hoc Relief Allowance-2018	427,000	33,000	
A0123P	Ad-hoc Relief Allowance 2019	299,000	29,000	
A0123X	Ad-hoc Relief Allowance 2020	529,000	592,000	770,000
A01243	Special travelling allowance		36,000	
A0124F	Adhoc Relief Allowance -2021	427,000	83,000	
A0124R	Adhoc Relief Allowance 2022		462,000	540,000
A01250	Incentive Allowance	1,172,000	994,000	1,170,000
A01270	Other			1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**1,960,000**	**3,251,000**	**2,200,000**

GC21026 (026)
IMPLEMENTATION & COORDINATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A01273	Honoraria	1,000,000	1,000,000	1,000,000
A01277	Contingent paid staff	960,000	2,251,000	1,200,000
A03	**TOTAL OPERATING EXPENSES**	**6,944,000**	**9,616,000**	**8,109,000**
A032	**COMMUNICATIONS**	**190,000**	**170,000**	**210,000**
A03201	Postage and telegraph	10,000		10,000
A03202	Telephone and trunk call	180,000	170,000	200,000
A033	**UTILITIES**	**613,000**	**592,000**	**709,000**
A03301	Gas	280,000		100,000
A03303	Electricity	333,000	333,000	350,000
A03304	Hot and cold weather charges		259,000	259,000
A034	**OCCUPANCY COSTS**	**4,300,000**	**4,300,000**	**4,300,000**
A03403	Rent for residential building	4,300,000	4,300,000	4,300,000
A038	**TRAVEL & TRANSPORTATION**	**1,310,000**	**3,623,000**	**2,250,000**
A03805	Travelling allowance	627,000	1,340,000	900,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	633,000	2,283,000	1,300,000
A03808	Conveyance charges (Govt.)	50,000		50,000
A039	**GENERAL**	**531,000**	**931,000**	**640,000**
A03901	Stationery	230,000	230,000	300,000
A03902	Printing and publication	30,000	30,000	30,000
A03905	Newspapers periodicals and books	20,000	20,000	
A03906	Uniforms and protective clothing	1,000	1,000	10,000
A03970	Others	250,000	650,000	300,000
A06	**TOTAL TRANSFERS**	**150,000**	**150,000**	**200,000**
A063	**ENTERTAINMENT & GIFTS**	**150,000**	**150,000**	**200,000**
A06301	Entertainments & Gifts	150,000	150,000	200,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

		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**		**100,000**	**500,000**
A096	**PURCHASE OF PLANT AND MACHINERY**			**250,000**
A09601	Purchase of Plant and Machinery			250,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**		**100,000**	**250,000**
A09701	Purchase of Furniture and Fixture		100,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**444,000**	**1,444,000**	**841,000**
A130	**TRANSPORT**	**403,000**	**1,103,000**	**800,000**
A13001	Transport	403,000	1,103,000	800,000
A131	**MACHINERY AND EQUIPMENT**	**20,000**	**120,000**	**20,000**
A13101	Machinery and Equipment	20,000	120,000	20,000
A132	**FURNITURE AND FIXTURE**	**20,000**	**220,000**	**20,000**
A13201	Furniture and Fixtures	20,000	220,000	20,000
A133	**BUILDINGS AND STRUCTURE**	**1,000**	**1,000**	**1,000**
A13370	Others	1,000	1,000	1,000
NET TOTAL		**24,855,000**	**28,313,000**	**25,750,000**

GC21026 (026)
IMPLEMENTATION & COORDINATION
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	140,000
04	2			2	300,000
11	1			1	170,000
14	2			2	370,000
16	2			2	560,000
17	1			1	820,000
18	1			1	840,000
19	1			1	1,420,000
TOTAL	**11**			**11**	**4,620,000**

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011109	**PROVINCIAL CO-ORDINATION**						
GL1830	**SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				17,317,000	17,003,000	16,100,000
A011	**TOTAL PAY**		11	11	5,252,000	4,998,000	5,000,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	3,482,000	3,041,000	3,660,000
A01101	Total Basic Pay		4	4	3,217,000	2,924,000	3,400,000
S014	Secretary	(BPS-19)	1	1	1,290,000		1,420,000
D074	Deputy Secretary	(BPS-18)	1	1	1,050,000		840,000
S016	Section Officer	(BPS-17)	1	1	513,000		820,000
S116	Stenographer	(BPS-16)	1	1	364,000		320,000
A01103	Special pay				265,000	117,000	260,000
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	1,770,000	1,957,000	1,340,000
A01151	Total Pay of Other Staff		7	7	1,640,000	1,822,000	1,220,000
A068	Assistant	(BPS-16)	1	1	354,000		240,000
S117	Stenotypist	(BPS-14)	1	1	352,000		170,000
U019	Upper Division Clerk	(BPS-14)	1	1	198,000		200,000
L093	Lower Division Clerk	(BPS-11)	1	1	205,000		170,000
D159	Driver	(BPS-04)	2	2	408,000		300,000
N006	Naib Qasid	(BPS-01)	1	1	123,000		140,000
A01153	Special pay				130,000	135,000	120,000
A012	**TOTAL ALLOWANCES**				12,065,000	12,005,000	11,100,000
A012-1	**TOTAL REGULAR ALLOWANCES**				10,105,000	8,754,000	8,900,000
A01202	House rent Allowance				466,000	322,000	460,000
A01203	Conveyance allowance				349,000	268,000	340,000
A0120D	Integrated Allowance				15,000	7,000	10,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011109	**PROVINCIAL CO-ORDINATION**					
GL1830	**SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			233,000	151,000	180,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			160,000	171,000	170,000
A01211	Hill allowance			10,000	10,000	8,000
A01217	Medical allowance			243,000	186,000	240,000
A01224	Entertainment allowance				3,000	
A0122M	Ad-hoc Relief Allowance-2016			291,000	22,000	
A0122S	Utility Allowance			876,000	702,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			427,000	101,000	
A01235	Secretariat allowance			236,000	73,000	230,000
A01236	Deputation allowance			55,000	51,000	20,000
A01238	Charge allowance			150,000		
A0123E	Executive Allowance			3,740,000	4,458,000	4,760,000
A0123G	Ad-hoc Relief Allowance-2018			427,000	33,000	
A0123P	Ad-hoc Relief Allowance 2019			299,000	29,000	
A0123X	Ad-hoc Relief Allowance 2020			529,000	592,000	770,000
A01243	Special travelling allowance				36,000	
A0124F	Adhoc Relief Allowance -2021			427,000	83,000	
A0124R	Adhoc Relief Allowance 2022				462,000	540,000
A01250	Incentive Allowance			1,172,000	994,000	1,170,000
A01270	Other					1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,960,000**	**3,251,000**	**2,200,000**
A01273	Honoraria			1,000,000	1,000,000	1,000,000
001	HONORARIA			1,000,000	1,000,000	1,000,000
A01277	Contingent paid staff			960,000	2,251,000	1,200,000
001	Contingent Paid Staff			960,000	2,251,000	1,200,000
A03	**TOTAL OPERATING EXPENSES**			**6,944,000**	**9,616,000**	**8,109,000**
A032	**TOTAL COMMUNICATIONS**			**190,000**	**170,000**	**210,000**
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			180,000	170,000	200,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011109	**PROVINCIAL CO-ORDINATION**					
GL1830	**SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)**					
001	Telephone and Trunk Calls			180,000	170,000	200,000
A033	**TOTAL UTILITIES**			**613,000**	**592,000**	**709,000**
A03301	Gas			280,000		100,000
001	Gas			280,000		100,000
A03303	Electricity			333,000	333,000	350,000
001	Electricity			333,000	333,000	350,000
A03304	Hot and cold weather charges				259,000	259,000
001	Hot and Cold Weather Charges				259,000	
003	Gilgit-Baltistan Weather Charges					259,000
A034	**TOTAL OCCUPANCY COSTS**			**4,300,000**	**4,300,000**	**4,300,000**
A03403	Rent for residential building			4,300,000	4,300,000	4,300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,310,000**	**3,623,000**	**2,250,000**
A03805	Travelling allowance			627,000	1,340,000	900,000
001	Travelling Allowance			627,000	1,340,000	900,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			633,000	2,283,000	1,300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			633,000	2,283,000	1,300,000
A03808	Conveyance charges (Govt.)			50,000		50,000
A039	**TOTAL GENERAL**			**531,000**	**931,000**	**640,000**
A03901	Stationery			230,000	230,000	300,000
001	Stationery			230,000	230,000	300,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			20,000	20,000	
001	Newspapers, Periodicals and Books			20,000	20,000	
A03906	Uniforms and protective clothing			1,000	1,000	10,000
001	Uniforms and Protective Clothing			1,000	1,000	10,000
A03970	Others			250,000	650,000	300,000
001	Others			250,000	650,000	300,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011109	**PROVINCIAL CO-ORDINATION**					
GL1830	**SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)**					
A06	**TOTAL TRANSFERS**			150,000	150,000	200,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			150,000	150,000	200,000
A06301	Entertainments & Gifts			150,000	150,000	200,000
001	Entertainments & Gifts			150,000	150,000	200,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				100,000	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**				100,000	250,000
A09701	Purchase of Furniture and Fixture				100,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			444,000	1,444,000	841,000
A130	**TOTAL TRANSPORT**			403,000	1,103,000	800,000
A13001	Transport			403,000	1,103,000	800,000
001	Transport			403,000	1,103,000	800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			20,000	120,000	20,000
A13101	Machinery and Equipment			20,000	120,000	20,000
001	Machinery and Equipment			20,000	120,000	20,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011109	**PROVINCIAL CO-ORDINATION**					
GL1830	**SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)**					
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**220,000**	**20,000**
A13201	Furniture and Fixtures			20,000	220,000	20,000
001	Furniture and Fixture			20,000	220,000	20,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**1,000**	**1,000**
A13370	Others			1,000	1,000	1,000
001	Others - Repair and Maintenance of Building & Structures			1,000	1,000	1,000
SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)				**24,855,000**	**28,313,000**	**25,750,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN
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	194	106,327,000	116,455,000	119,304,000	19,577,000	138,881,000
ASTORE	80	68,645,000	40,431,000	41,930,000	2,899,000	44,829,000
SKARDU	74	37,771,000	40,316,000	42,732,000	4,946,000	47,678,000
GHANCHE	70	31,281,000	38,506,000	31,090,000	2,777,000	33,867,000
DIAMER	56	31,034,000	32,516,000	30,766,000	4,860,000	35,626,000
GHIZER	52	25,154,000	29,882,000	29,850,000	2,473,000	32,323,000
HUNZA	29	15,714,000	15,362,000	22,020,000	3,141,000	25,161,000
PROVINCIAL	18	34,420,000	39,682,000	33,746,000	8,082,000	41,828,000
KHARMANG	16	7,351,000	7,942,000	7,369,000	1,889,000	9,258,000
NAGAR	16	7,469,000	7,094,000	6,858,000	1,807,000	8,665,000
SHIGAR	12	4,315,000	4,060,000	5,220,000	1,594,000	6,814,000
TOTAL	**617**	**369,481,000**	**372,246,000**	**370,885,000**	**54,045,000**	**424,930,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

	Rs
Charged:	**0**
Voted:	**424,930,000**
Total:	**424,930,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
042601 ADMINISTRATION	369,481,000	372,246,000	424,930,000
TOTAL	**369,481,000**	**372,246,000**	**424,930,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
DM1840	Director Food Department Diamer-Astore Region	3,567,000	4,476,000	4,864,000
GL1840	Director Food Department Gilgit Region	3,531,000	5,113,000	4,314,000
GL1861	Assistant Director Civil Supply Islamabd	18,139,000	18,162,000	20,185,000
NG1401	Assistant Director Civil Supply Nagar	7,469,000	7,094,000	8,665,000
RG1401	Assistant Director Civil Supply Kharmang	7,351,000	7,942,000	9,258,000
SD1840	Director Food Department Baltistan Region Skardu	3,733,000	3,806,000	4,730,000
SS1401	Assistant Director Civil Supply Shigar	4,315,000	4,060,000	6,814,000
AT1074	Civil Supply Officer Astore	68,645,000	40,431,000	44,829,000
DM1083	Civil Supply Officer Diamer	27,467,000	28,040,000	30,762,000
GL1857	Secretary Food GB	34,420,000	39,682,000	41,828,000
GL1858	Director Civil Supply GB	52,428,000	58,880,000	70,853,000
GL1859	Civil Supply Officer Gilgit	32,229,000	34,300,000	43,529,000
GN1079	Civil Supply Officer Ghanche	31,281,000	38,506,000	33,867,000
GZ1088	Civil Supply Officer Ghizar	25,154,000	29,882,000	32,323,000
HN1037	Civil Supply Officer Hunza	15,714,000	15,362,000	25,161,000
SD1122	Civil Supply Officer Skardu	34,038,000	36,510,000	42,948,000
TOTAL		**369,481,000**	**372,246,000**	**424,930,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**331,644,000**	**319,576,000**	**370,885,000**
A011	**PAY**	**165,748,000**	**174,367,000**	**210,871,000**
A011-1	**TOTAL PAY OF OFFICERS**	**24,204,000**	**27,369,000**	**38,669,000**
A01101	Basic Pay	22,016,000	25,692,000	36,150,000
A01102	Personal pay	175,000		
A01103	Special pay	2,013,000	1,669,000	2,510,000
A01105	Qualification Pay		8,000	9,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**141,544,000**	**146,998,000**	**172,202,000**
A01151	Pay of Other Staff	130,639,000	136,634,000	161,200,000
A01152	Personal pay	146,000	249,000	82,000
A01153	Special pay	10,759,000	10,115,000	10,920,000
A012	**ALLOWANCES**	**165,896,000**	**145,209,000**	**160,014,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**154,458,000**	**132,962,000**	**144,114,000**
A01201	Senior post Allowance		3,000	
A01202	House rent Allowance	14,831,000	12,988,000	15,170,000
A01203	Conveyance allowance	16,146,000	14,359,000	16,780,000
A0120D	Integrated Allowance	224,000	389,000	257,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	573,000	346,000	560,000
A01211	Hill allowance	676,000	663,000	626,000
A01216	Qualification allowance	19,000	103,000	70,000
A01217	Medical allowance	10,874,000	10,188,000	11,470,000
A0121N	Personal Allowance		26,000	
A01224	Entertainment allowance	18,000	32,000	34,000
A01226	Computer allowance	91,000	56,000	39,000
A01228	Orderly allowance		35,000	
A0122M	Ad-hoc Relief Allowance-2016	8,456,000	430,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	96,000	240,000	220,000
A0122S	Utility Allowance	1,584,000	1,054,000	1,580,000
A0122Y	Ad-hoc Relief Allowance 2017	11,908,000	648,000	
A01235	Secretariat allowance		24,000	
A01236	Deputation allowance		103,000	210,000
A0123E	Executive Allowance	6,036,000	8,036,000	9,330,000
A0123G	Ad-hoc Relief Allowance-2018	11,908,000	617,000	
A0123L	Scheduled Post Allowance for Police Officers		98,000	

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123P	Ad-hoc Relief Allowance 2019	12,883,000	677,000	
A0123X	Ad-hoc Relief Allowance 2020	16,871,000	23,653,000	24,410,000
A01241	Utility allowance for electricity		8,000	
A0124C	Disparity Reduction Allowance	26,429,000	24,638,000	28,440,000
A0124F	Adhoc Relief Allowance -2021	12,097,000	642,000	
A0124N	Disparity Reduction Allowance 2022- 15%		15,006,000	16,138,000
A0124R	Adhoc Relief Allowance 2022		16,169,000	16,050,000
A01250	Incentive Allowance	2,738,000	1,731,000	2,730,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**11,438,000**	**12,247,000**	**15,900,000**
A01273	Honoraria	1,500,000	1,500,000	1,500,000
A01274	Medical charges		1,413,000	
A01277	Contingent paid staff	9,938,000	9,334,000	14,400,000
A03	**TOTAL OPERATING EXPENSES**	**29,981,000**	**38,012,000**	**40,220,000**
A032	**COMMUNICATIONS**	**1,145,000**	**931,000**	**1,180,000**
A03201	Postage and telegraph	130,000	115,000	130,000
A03202	Telephone and trunk call	1,015,000	816,000	1,050,000
A033	**UTILITIES**	**6,381,000**	**9,088,000**	**8,561,000**
A03301	Gas	50,000	50,000	50,000
A03303	Electricity	656,000	805,000	690,000
A03304	Hot and cold weather charges	5,675,000	8,233,000	7,821,000
A034	**OCCUPANCY COSTS**	**3,287,000**	**2,930,000**	**2,970,000**
A03402	Rent for office building	1,447,000	840,000	1,150,000
A03403	Rent for residential building	570,000	1,650,000	570,000
A03404	Rent for other building	1,270,000	440,000	1,250,000
A036	**MOTOR VEHICLES**	**2,000**	**1,000**	
A03603	Registration	2,000	1,000	
A038	**TRAVEL & TRANSPORTATION**	**13,430,000**	**18,503,000**	**20,145,000**
A03805	Travelling allowance	5,805,000	8,433,000	7,400,000
A03806	Transportation of Goods (Govt.)	42,000	11,000	35,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

		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.)	7,516,000	10,008,000	12,700,000
A03808	Conveyance charges (Govt.)	67,000	51,000	10,000
A039	**GENERAL**	**5,736,000**	**6,559,000**	**7,364,000**
A03901	Stationery	2,638,000	3,089,000	3,490,000
A03902	Printing and publication	175,000	175,000	271,000
A03905	Newspapers periodicals and books	88,000	83,000	
A03906	Uniforms and protective clothing	67,000	65,000	63,000
A03917	Law charges	100,000	100,000	100,000
A03970	Others	2,668,000	3,047,000	3,440,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**2,408,000**	
A041	**PENSION**		**2,408,000**	
A04114	Superannuation Encashment of L.P.R		2,408,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**		**1,899,000**	
A052	**GRANTS DOMESTIC**		**1,899,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,800,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		99,000	
A06	**TOTAL TRANSFERS**	**160,000**	**160,000**	**250,000**
A063	**ENTERTAINMENT & GIFTS**	**160,000**	**160,000**	**250,000**
A06301	Entertainments & Gifts	160,000	160,000	250,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**			**500,000**
A096	**PURCHASE OF PLANT AND MACHINERY**			**250,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09601	Purchase of Plant and Machinery			250,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**			**250,000**
A09701	Purchase of Furniture and Fixture			250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**7,696,000**	**10,191,000**	**13,075,000**
A130	**TRANSPORT**	**6,596,000**	**9,071,000**	**7,400,000**
A13001	Transport	6,596,000	9,071,000	7,400,000
A131	**MACHINERY AND EQUIPMENT**	**535,000**	**535,000**	**5,075,000**
A13101	Machinery and Equipment	535,000	535,000	5,075,000
A132	**FURNITURE AND FIXTURE**	**565,000**	**585,000**	**600,000**
A13201	Furniture and Fixtures	565,000	585,000	600,000
NET TOTAL		**369,481,000**	**372,246,000**	**424,930,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	129			129	25,200,000
02	128			128	33,760,000
03	1			1	380,000
04	4			4	1,110,000
05	136			136	30,450,000
11	26			26	8,070,000
14	123			123	45,270,000
15	19			19	11,770,000
16	22			22	12,860,000
17	18			18	13,460,000
18	5			5	5,490,000
19	5			5	7,720,000
20	1			1	1,810,000
TOTAL	**617**			**617**	**197,350,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
DM1840	**Director Food Department Diamer-Astore Region**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			**1,747,000**	**2,688,000**	**2,666,000**
A011	**TOTAL PAY**	**1**	**1**	**992,000**	**1,808,000**	**1,910,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**992,000**	**1,808,000**	**1,910,000**
A01101	Total Basic Pay	1	1	910,000	1,699,000	1,810,000
D104	Director (BPS-19)	1	1	910,000		1,810,000
A01103	Special pay			82,000	109,000	100,000
A012	**TOTAL ALLOWANCES**			**755,000**	**880,000**	**756,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**755,000**	**880,000**	**756,000**
A01203	Conveyance allowance			60,000	15,000	
A01217	Medical allowance			44,000	45,000	40,000
A01224	Entertainment allowance				6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			59,000		
A0122Y	Ad-hoc Relief Allowance 2017			89,000		
A0123G	Ad-hoc Relief Allowance-2018			89,000		
A0123P	Ad-hoc Relief Allowance 2019			44,000		
A0123X	Ad-hoc Relief Allowance 2020			89,000	174,000	170,000
A0124C	Disparity Reduction Allowance			192,000	278,000	250,000
A0124F	Adhoc Relief Allowance -2021			89,000	16,000	
A0124N	Disparity Reduction Allowance 2022- 15%				173,000	150,000
A0124R	Adhoc Relief Allowance 2022				173,000	140,000
A03	**TOTAL OPERATING EXPENSES**			**1,280,000**	**1,248,000**	**1,698,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
DM1840	**Director Food Department Diamer-Astore Region**					
A033	**TOTAL UTILITIES**			**85,000**	**53,000**	**53,000**
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			60,000	28,000	28,000
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			60,000		28,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**850,000**	**850,000**	**1,200,000**
A03805	Travelling allowance			300,000	300,000	400,000
001	Travelling Allowance			300,000	300,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			550,000	550,000	800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	550,000	800,000
A039	**TOTAL GENERAL**			**310,000**	**310,000**	**410,000**
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
A03970	Others			150,000	150,000	200,000
001	Others			150,000	150,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**540,000**	**540,000**	**500,000**
A130	**TOTAL TRANSPORT**			**440,000**	**440,000**	**400,000**
A13001	Transport			440,000	440,000	400,000
001	Transport			440,000	440,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
DM1840	**Director Food Department Diamer-Astore Region**					
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**
A13201	Furniture and Fixtures			50,000	50,000	50,000
001	Furniture and Fixture			50,000	50,000	50,000
Director Food Department Diamer-Astore Region				**3,567,000**	**4,476,000**	**4,864,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
GL1840	**Director Food Department Gilgit Region**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			1,711,000	2,575,000	2,116,000
A011	**TOTAL PAY**	1	1	968,000	1,367,000	1,500,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	968,000	1,367,000	1,500,000
A01101	Total Basic Pay	1	1	875,000	1,274,000	1,400,000
D104	Director (BPS-19)	1	1	875,000		1,400,000
A01102	Personal pay			93,000		
A01103	Special pay				93,000	100,000
A012	**TOTAL ALLOWANCES**			743,000	1,208,000	616,000
A012-1	**TOTAL REGULAR ALLOWANCES**			743,000	688,000	616,000
A01203	Conveyance allowance			60,000		
A01217	Medical allowance			44,000	45,000	50,000
A01224	Entertainment allowance				6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			59,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017			86,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018			86,000	8,000	
A0123P	Ad-hoc Relief Allowance 2019			43,000	4,000	
A0123X	Ad-hoc Relief Allowance 2020			86,000	131,000	130,000
A0124C	Disparity Reduction Allowance			193,000	215,000	200,000
A0124F	Adhoc Relief Allowance -2021			86,000	8,000	
A0124N	Disparity Reduction Allowance 2022- 15%				129,000	120,000
A0124R	Adhoc Relief Allowance 2022				129,000	110,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				520,000	
A01274	Medical charges				520,000	
A03	**TOTAL OPERATING EXPENSES**			1,280,000	1,398,000	1,698,000
A032	**TOTAL COMMUNICATIONS**			35,000	35,000	35,000
A03201	Postage and telegraph			5,000	5,000	5,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
GL1840	**Director Food Department Gilgit Region**					
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**85,000**	**53,000**	**53,000**
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			60,000	28,000	28,000
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			60,000		28,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**850,000**	**1,000,000**	**1,200,000**
A03805	Travelling allowance			300,000	350,000	400,000
001	Travelling Allowance			300,000	350,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			550,000	650,000	800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	650,000	800,000
A039	**TOTAL GENERAL**			**310,000**	**310,000**	**410,000**
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
A03970	Others			150,000	150,000	200,000
001	Others			150,000	150,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**540,000**	**1,140,000**	**500,000**
A130	**TOTAL TRANSPORT**			**440,000**	**1,040,000**	**400,000**
A13001	Transport			440,000	1,040,000	400,000
001	Transport			440,000	1,040,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
GL1840	**Director Food Department Gilgit Region**					
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**
A13201	Furniture and Fixtures			50,000	50,000	50,000
001	Furniture and Fixture			50,000	50,000	50,000
Director Food Department Gilgit Region				**3,531,000**	**5,113,000**	**4,314,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**						
GL1861	**Assistant Director Civil Supply Islamabd**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**15,169,000**	**14,793,000**	**16,710,000**
A011	**TOTAL PAY**		**31**	**31**	**6,570,000**	**8,416,000**	**10,370,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,180,000**	**1,709,000**	**2,260,000**
A01101	Total Basic Pay		2	2	1,062,000	1,594,000	2,120,000
D041	Deputy Director	(BPS-18)	1	1	531,000		1,060,000
C066	Civil Supply Officer	(BPS-16)	1	1	531,000		1,060,000
A01103	Special pay				118,000	115,000	140,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**5,390,000**	**6,707,000**	**8,110,000**
A01151	Total Pay of Other Staff		29	29	4,715,000	6,241,000	7,600,000
A009	Accountant	(BPS-16)	1	1	472,000		570,000
S123	Storage Officer	(BPS-16)	1	1	149,000		400,000
F047	Food Grain Inspector	(BPS-15)	1	1	144,000		610,000
A189	Assistant Food Grain Inspector	(BPS-14)	3	3	482,000		1,220,000
U019	Upper Division Clerk	(BPS-14)	1	1	347,000		280,000
L093	Lower Division Clerk	(BPS-11)	4	4	980,000		980,000
A079	Assistant Civil Supply Inspector	(BPS-05)	6	6	850,000		1,290,000
D159	Driver	(BPS-05)	1	1	122,000		260,000
C053	Chowkidar	(BPS-02)	6	6	629,000		1,080,000
K047	Khakroob	(BPS-02)	1	1	111,000		170,000
N006	Naib Qasid	(BPS-02)	3	3	325,000		460,000
C053	Chowkidar	(BPS-01)	1	1	104,000		280,000
A01153	Special pay				675,000	466,000	510,000
A012	**TOTAL ALLOWANCES**				**8,599,000**	**6,377,000**	**6,340,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
GL1861	**Assistant Director Civil Supply Islamabd**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,999,000**	**6,377,000**	**6,340,000**
A01202	House rent Allowance			865,000	868,000	910,000
A01203	Conveyance allowance			884,000	742,000	850,000
A0120D	Integrated Allowance			36,000	33,000	30,000
A01211	Hill allowance			32,000	28,000	30,000
A01217	Medical allowance			569,000	491,000	550,000
A0122M	Ad-hoc Relief Allowance-2016			487,000	31,000	
A0122Y	Ad-hoc Relief Allowance 2017			613,000	58,000	
A0123G	Ad-hoc Relief Allowance-2018			613,000	57,000	
A0123P	Ad-hoc Relief Allowance 2019			682,000	64,000	
A0123X	Ad-hoc Relief Allowance 2020			881,000	1,157,000	1,170,000
A0124C	Disparity Reduction Allowance			1,524,000	1,276,000	1,270,000
A0124F	Adhoc Relief Allowance -2021			813,000	47,000	
A0124N	Disparity Reduction Allowance 2022- 15%				750,000	800,000
A0124R	Adhoc Relief Allowance 2022				775,000	730,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**600,000**		
A01277	Contingent paid staff			600,000		
001	Contingent Paid Staff			600,000		
A03	**TOTAL OPERATING EXPENSES**			**2,487,000**	**2,886,000**	**2,995,000**
A032	**TOTAL COMMUNICATIONS**			**215,000**	**81,000**	**215,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			200,000	66,000	200,000
001	Telephone and Trunk Calls			200,000	66,000	200,000
A033	**TOTAL UTILITIES**			**300,000**	**833,000**	**300,000**
A03301	Gas			50,000	50,000	50,000
001	Gas			50,000	50,000	50,000
A03303	Electricity			250,000	384,000	250,000
001	Electricity			250,000	384,000	250,000
A03304	Hot and cold weather charges				399,000	
001	Hot and Cold Weather Charges				399,000	

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
GL1861	**Assistant Director Civil Supply Islamabd**					
A034	**TOTAL OCCUPANCY COSTS**			**820,000**	**820,000**	**1,070,000**
A03403	Rent for residential building			570,000	820,000	570,000
A03404	Rent for other building			250,000		500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**891,000**	**891,000**	**1,100,000**
A03805	Travelling allowance			470,000	470,000	500,000
001	Travelling Allowance			470,000	470,000	500,000
A03806	Transportation of Goods (Govt.)			3,000	3,000	
001	Transportation of Goods			3,000	3,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			403,000	403,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			403,000	403,000	600,000
A03808	Conveyance charges (Govt.)			15,000	15,000	
A039	**TOTAL GENERAL**			**261,000**	**261,000**	**310,000**
A03901	Stationery			120,000	120,000	150,000
001	Stationery			120,000	120,000	150,000
A03902	Printing and publication			8,000	8,000	10,000
A03905	Newspapers periodicals and books			12,000	12,000	
001	Newspapers, Periodicals and Books			12,000	12,000	
A03906	Uniforms and protective clothing			1,000	1,000	
001	Uniforms and Protective Clothing			1,000	1,000	
A03970	Others			120,000	120,000	150,000
001	Others			120,000	120,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**483,000**	**483,000**	**480,000**
A130	**TOTAL TRANSPORT**			**403,000**	**403,000**	**400,000**
A13001	Transport			403,000	403,000	400,000
001	Transport			403,000	403,000	400,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
GL1861	**Assistant Director Civil Supply Islamabd**					
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 Director Civil Supply Islamabd				**18,139,000**	**18,162,000**	**20,185,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**						
NG1401	**Assistant Director Civil Supply Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**6,355,000**	**5,511,000**	**6,858,000**
A011	**TOTAL PAY**		**16**	**16**	**2,999,000**	**3,110,000**	**4,380,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**454,000**		**640,000**
A01101	Total Basic Pay		1	1	406,000		600,000
A086	Assistant Director	(BPS-17)	1	1	406,000		600,000
A01103	Special pay				48,000		40,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**2,545,000**	**3,110,000**	**3,740,000**
A01151	Total Pay of Other Staff		15	15	2,236,000	2,840,000	3,430,000
D021	Data Entry Operator	(BPS-15)	1	1	217,000		320,000
A189	Assistant Food Grain Inspector	(BPS-14)	1	1	217,000		340,000
A079	Assistant Civil Supply Inspector	(BPS-05)	6	6	829,000		1,290,000
D159	Driver	(BPS-04)	1	1	267,000		410,000
C053	Chowkidar	(BPS-01)	5	5	588,000		890,000
N006	Naib Qasid	(BPS-01)	1	1	118,000		180,000
A01153	Special pay				309,000	270,000	310,000
A012	**TOTAL ALLOWANCES**				**3,356,000**	**2,401,000**	**2,478,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,356,000**	**2,401,000**	**2,478,000**
A01202	House rent Allowance				356,000	250,000	330,000
A01203	Conveyance allowance				445,000	304,000	410,000
A0120D	Integrated Allowance				11,000	27,000	10,000
A01211	Hill allowance				17,000	16,000	10,000
A01217	Medical allowance				296,000	234,000	290,000
A0122M	Ad-hoc Relief Allowance-2016				182,000	14,000	
A0122Y	Ad-hoc Relief Allowance 2017				263,000		
A0123G	Ad-hoc Relief Allowance-2018				263,000		

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
NG1401	**Assistant Director Civil Supply Nagar**					
A0123L	Scheduled Post Allowance for Police Officers				98,000	
A0123P	Ad-hoc Relief Allowance 2019			293,000		
A0123X	Ad-hoc Relief Allowance 2020			369,000	426,000	530,000
A0124C	Disparity Reduction Allowance			615,000	470,000	570,000
A0124F	Adhoc Relief Allowance -2021			246,000		
A0124N	Disparity Reduction Allowance 2022- 15%				281,000	8,000
A0124R	Adhoc Relief Allowance 2022				281,000	320,000
A03	**TOTAL OPERATING EXPENSES**			**912,000**	**881,000**	**1,487,000**
A032	**TOTAL COMMUNICATIONS**			**28,000**	**20,000**	**28,000**
A03201	Postage and telegraph			3,000		3,000
A03202	Telephone and trunk call			25,000	20,000	25,000
001	Telephone and Trunk Calls			25,000	20,000	25,000
A033	**TOTAL UTILITIES**			**42,000**	**169,000**	**199,000**
A03303	Electricity			30,000		30,000
001	Electricity			30,000		30,000
A03304	Hot and cold weather charges			12,000	169,000	169,000
001	Hot and Cold Weather Charges				169,000	
003	Gilgit-Baltistan Weather Charges			12,000		169,000
A034	**TOTAL OCCUPANCY COSTS**			**250,000**		
A03402	Rent for office building			150,000		
001	Rent for Office Building			150,000		
A03404	Rent for other building			100,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**407,000**	**407,000**	**900,000**
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.)			242,000	242,000	600,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
NG1401	**Assistant Director Civil Supply Nagar**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	242,000	600,000
A039	**TOTAL GENERAL**			**185,000**	**285,000**	**360,000**
A03901	Stationery			100,000	100,000	200,000
001	Stationery			100,000	100,000	200,000
A03902	Printing and publication			5,000	5,000	10,000
A03970	Others			80,000	180,000	150,000
001	Others			80,000	180,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**202,000**	**702,000**	**320,000**
A130	**TOTAL TRANSPORT**			**182,000**	**682,000**	**300,000**
A13001	Transport			182,000	682,000	300,000
001	Transport			182,000	682,000	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
Assistant Director Civil Supply Nagar				**7,469,000**	**7,094,000**	**8,665,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**						
RG1401	**Assistant Director Civil Supply Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**6,462,000**	**6,421,000**	**7,369,000**
A011	**TOTAL PAY**		**16**	**16**	**2,993,000**	**3,690,000**	**4,430,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**456,000**		**650,000**
A01101	Total Basic Pay		1	1	408,000		600,000
A086	Assistant Director	(BPS-17)	1	1	408,000		600,000
A01103	Special pay				48,000		50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**2,537,000**	**3,690,000**	**3,780,000**
A01151	Total Pay of Other Staff		15	15	2,286,000	3,413,000	3,520,000
D021	Data Entry Operator	(BPS-15)	1	1	218,000		340,000
A189	Assistant Food Grain Inspector	(BPS-14)	2	2	465,000		720,000
A079	Assistant Civil Supply Inspector	(BPS-05)	8	8	1,108,000		1,710,000
D159	Driver	(BPS-04)	1	1	139,000		210,000
C053	Chowkidar	(BPS-01)	2	2	237,000		360,000
N006	Naib Qasid	(BPS-01)	1	1	119,000		180,000
A01153	Special pay				251,000	277,000	260,000
A012	**TOTAL ALLOWANCES**				**3,469,000**	**2,731,000**	**2,939,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,469,000**	**2,731,000**	**2,939,000**
A01202	House rent Allowance				345,000	292,000	340,000
A01203	Conveyance allowance				436,000	376,000	430,000
A0120D	Integrated Allowance				4,000	36,000	10,000
A01211	Hill allowance				17,000	17,000	10,000
A01217	Medical allowance				294,000	270,000	290,000
A01226	Computer allowance					9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				193,000		

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
RG1401	**Assistant Director Civil Supply Kharmang**					
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			269,000		
A0123G	Ad-hoc Relief Allowance-2018			269,000		
A0123P	Ad-hoc Relief Allowance 2019			295,000		
A0123X	Ad-hoc Relief Allowance 2020			404,000	510,000	580,000
A0124C	Disparity Reduction Allowance			674,000	529,000	570,000
A0124F	Adhoc Relief Allowance -2021			269,000		
A0124N	Disparity Reduction Allowance 2022- 15%				334,000	360,000
A0124R	Adhoc Relief Allowance 2022				334,000	320,000
A03	**TOTAL OPERATING EXPENSES**			**748,000**	**1,210,000**	**1,569,000**
A032	**TOTAL COMMUNICATIONS**			**28,000**	**28,000**	**33,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			25,000	25,000	30,000
001	Telephone and Trunk Calls			25,000	25,000	30,000
A033	**TOTAL UTILITIES**			**54,000**	**236,000**	**236,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			24,000	206,000	206,000
001	Hot and Cold Weather Charges				206,000	
003	Gilgit-Baltistan Weather Charges			24,000		206,000
A034	**TOTAL OCCUPANCY COSTS**			**250,000**	**250,000**	**250,000**
A03402	Rent for office building			150,000	150,000	150,000
001	Rent for Office Building			150,000	150,000	150,000
A03404	Rent for other building			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**231,000**	**481,000**	**800,000**
A03805	Travelling allowance			110,000	360,000	200,000
001	Travelling Allowance			110,000	360,000	200,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
RG1401	**Assistant Director Civil Supply Kharmang**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			121,000	121,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			121,000	121,000	600,000
A039	**TOTAL GENERAL**			**185,000**	**215,000**	**250,000**
A03901	Stationery			100,000	100,000	120,000
001	Stationery			100,000	100,000	120,000
A03902	Printing and publication			5,000	5,000	10,000
A03970	Others			80,000	110,000	120,000
001	Others			80,000	110,000	120,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**141,000**	**311,000**	**320,000**
A130	**TOTAL TRANSPORT**			**121,000**	**271,000**	**300,000**
A13001	Transport			121,000	271,000	300,000
001	Transport			121,000	271,000	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**	**30,000**	**10,000**
A13201	Furniture and Fixtures			10,000	30,000	10,000
001	Furniture and Fixture			10,000	30,000	10,000
Assistant Director Civil Supply Kharmang				**7,351,000**	**7,942,000**	**9,258,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**						
SD1840	**Director Food Department Baltistan Region Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**1,913,000**	**2,043,000**	**2,632,000**
A011	**TOTAL PAY**		**1**	**1**	**992,000**	**1,367,000**	**1,980,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**992,000**	**1,367,000**	**1,980,000**
A01101	Total Basic Pay		1	1	910,000	1,274,000	1,890,000
D104	Director	(BPS-19)	1	1	910,000		1,890,000
A01102	Personal pay				82,000		
A01103	Special pay					93,000	90,000
A012	**TOTAL ALLOWANCES**				**921,000**	**676,000**	**652,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**921,000**	**676,000**	**652,000**
A01202	House rent Allowance				160,000		50,000
A01203	Conveyance allowance				60,000	10,000	50,000
A01211	Hill allowance				6,000		6,000
A01217	Medical allowance				44,000	45,000	40,000
A01224	Entertainment allowance					6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				59,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017				89,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018				89,000	8,000	
A0123P	Ad-hoc Relief Allowance 2019				44,000	4,000	
A0123X	Ad-hoc Relief Allowance 2020				89,000	131,000	120,000
A0124C	Disparity Reduction Allowance				192,000	193,000	170,000
A0124F	Adhoc Relief Allowance -2021				89,000	8,000	
A0124N	Disparity Reduction Allowance 2022- 15%					129,000	110,000
A0124R	Adhoc Relief Allowance 2022					129,000	100,000
A03	**TOTAL OPERATING EXPENSES**				**1,280,000**	**1,223,000**	**1,598,000**
A032	**TOTAL COMMUNICATIONS**				**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				30,000	30,000	30,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
SD1840	**Director Food Department Baltistan Region Skardu**					
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**85,000**	**28,000**	**53,000**
A03303	Electricity			25,000		25,000
001	Electricity			25,000		25,000
A03304	Hot and cold weather charges			60,000	28,000	28,000
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			60,000		28,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**850,000**	**850,000**	**1,100,000**
A03805	Travelling allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			550,000	550,000	800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	550,000	800,000
A039	**TOTAL GENERAL**			**310,000**	**310,000**	**410,000**
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
A03970	Others			150,000	150,000	200,000
001	Others			150,000	150,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**540,000**	**540,000**	**500,000**
A130	**TOTAL TRANSPORT**			**440,000**	**440,000**	**400,000**
A13001	Transport			440,000	440,000	400,000
001	Transport			440,000	440,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
SD1840	**Director Food Department Baltistan Region Skardu**					
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**
A13201	Furniture and Fixtures			50,000	50,000	50,000
001	Furniture and Fixture			50,000	50,000	50,000
Director Food Department Baltistan Region Skardu				**3,733,000**	**3,806,000**	**4,730,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**						
SS1401	**Assistant Director Civil Supply Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				3,417,000	3,422,000	5,220,000
A011	**TOTAL PAY**		12	12	1,891,000	1,952,000	3,120,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	467,000		610,000
A01101	Total Basic Pay		1	1	401,000		560,000
A086	Assistant Director	(BPS-17)	1	1	401,000		560,000
A01103	Special pay				66,000		50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		11	11	1,424,000	1,952,000	2,510,000
A01151	Total Pay of Other Staff		11	11	1,275,000	1,808,000	2,330,000
D021	Data Entry Operator	(BPS-15)	1	1	141,000		310,000
A079	Assistant Civil Supply Inspector	(BPS-05)	6	6	793,000		1,260,000
D159	Driver	(BPS-04)	1	1	89,000		220,000
C053	Chowkidar	(BPS-01)	2	2	168,000		360,000
N006	Naib Qasid	(BPS-01)	1	1	84,000		180,000
A01153	Special pay				149,000	144,000	180,000
A012	**TOTAL ALLOWANCES**				1,526,000	1,470,000	2,100,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,526,000	1,470,000	2,100,000
A01202	House rent Allowance				175,000	160,000	250,000
A01203	Conveyance allowance				226,000	208,000	320,000
A0120D	Integrated Allowance				32,000	11,000	10,000
A01211	Hill allowance				12,000	11,000	10,000
A01217	Medical allowance				180,000	165,000	220,000
A0122M	Ad-hoc Relief Allowance-2016				113,000		
A0122Y	Ad-hoc Relief Allowance 2017				127,000		
A0123G	Ad-hoc Relief Allowance-2018				127,000		
A0123P	Ad-hoc Relief Allowance 2019				153,000		
A0123X	Ad-hoc Relief Allowance 2020				127,000	271,000	380,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
SS1401	**Assistant Director Civil Supply Shigar**					
A0124C	Disparity Reduction Allowance			127,000	286,000	410,000
A0124F	Adhoc Relief Allowance -2021			127,000		
A0124N	Disparity Reduction Allowance 2022- 15%				179,000	260,000
A0124R	Adhoc Relief Allowance 2022				179,000	240,000
A03	**TOTAL OPERATING EXPENSES**			**757,000**	**618,000**	**1,324,000**
A032	**TOTAL COMMUNICATIONS**			**28,000**	**3,000**	**30,000**
A03201	Postage and telegraph			3,000	3,000	5,000
A03202	Telephone and trunk call			25,000		25,000
001	Telephone and Trunk Calls			25,000		25,000
A033	**TOTAL UTILITIES**			**58,000**	**144,000**	**144,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			28,000	114,000	114,000
001	Hot and Cold Weather Charges				114,000	
003	Gilgit-Baltistan Weather Charges			28,000		114,000
A034	**TOTAL OCCUPANCY COSTS**			**200,000**		
A03402	Rent for office building			100,000		
001	Rent for Office Building			100,000		
A03404	Rent for other building			100,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**286,000**	**286,000**	**900,000**
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.)			121,000	121,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			121,000	121,000	600,000
A039	**TOTAL GENERAL**			**185,000**	**185,000**	**250,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
SS1401	**Assistant Director Civil Supply Shigar**					
A03901	Stationery			100,000	100,000	120,000
001	Stationery			100,000	100,000	120,000
A03902	Printing and publication			5,000	5,000	10,000
A03970	Others			80,000	80,000	120,000
001	Others			80,000	80,000	120,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**141,000**	**20,000**	**270,000**
A130	**TOTAL TRANSPORT**			**121,000**		**250,000**
A13001	Transport			121,000		250,000
001	Transport			121,000		250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000
Assistant Director Civil Supply Shigar				**4,315,000**	**4,060,000**	**6,814,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**						
AT1074	**Civil Supply Officer Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				66,746,000	38,040,000	41,930,000
A011	**TOTAL PAY**		80	80	48,596,000	21,015,000	21,960,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	504,000	1,327,000	740,000
A01101	Total Basic Pay		1	1	456,000	1,241,000	700,000
C066	Civil Supply Officer	(BPS-16)	1	1	456,000		700,000
A01103	Special pay				48,000	86,000	40,000
A011-2	**TOTAL PAY OF OTHER STAFF**		79	79	48,092,000	19,688,000	21,220,000
A01151	Total Pay of Other Staff		79	79	46,707,000	18,366,000	19,870,000
S123	Storage Officer	(BPS-16)	1	1	238,000		590,000
A189	Assistant Food Grain Inspector	(BPS-14)	14	14	36,000,000		5,600,000
U019	Upper Division Clerk	(BPS-14)	1	1	261,000		360,000
L093	Lower Division Clerk	(BPS-11)	1	1	273,000		430,000
A079	Assistant Civil Supply Inspector	(BPS-05)	15	15	3,282,000		3,360,000
C053	Chowkidar	(BPS-02)	17	17	2,724,000		4,090,000
W032	Weighman	(BPS-02)	1	1	258,000		230,000
C053	Chowkidar	(BPS-01)	24	24	2,963,000		4,340,000
W032	Weighman	(BPS-01)	1	1	258,000		180,000
W034	Weighman/Chowkidar	(BPS-01)	4	4	450,000		690,000
A01152	Personal pay				42,000		
A01153	Special pay				1,343,000	1,322,000	1,350,000
A012	**TOTAL ALLOWANCES**				18,150,000	17,025,000	19,970,000
A012-1	**TOTAL REGULAR ALLOWANCES**				16,650,000	14,945,000	16,070,000
A01202	House rent Allowance				1,513,000	1,524,000	1,510,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
AT1074	**Civil Supply Officer Astore**					
A01203	Conveyance allowance			2,023,000	2,004,000	2,020,000
A01211	Hill allowance			96,000	103,000	90,000
A01217	Medical allowance			1,440,000	1,424,000	1,420,000
A0122M	Ad-hoc Relief Allowance-2016			937,000	14,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,363,000	19,000	
A0123G	Ad-hoc Relief Allowance-2018			1,363,000	19,000	
A0123P	Ad-hoc Relief Allowance 2019			1,363,000	22,000	
A0123X	Ad-hoc Relief Allowance 2020			2,004,000	2,944,000	2,960,000
A0124C	Disparity Reduction Allowance			3,182,000	2,945,000	4,470,000
A0124F	Adhoc Relief Allowance -2021			1,366,000	17,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,973,000	1,880,000
A0124R	Adhoc Relief Allowance 2022				1,937,000	1,720,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,500,000**	**2,080,000**	**3,900,000**
A01274	Medical charges				280,000	
A01277	Contingent paid staff			1,500,000	1,800,000	3,900,000
001	Contingent Paid Staff			1,500,000	1,800,000	3,900,000
A03	**TOTAL OPERATING EXPENSES**			**1,652,000**	**2,045,000**	**2,529,000**
A032	**TOTAL COMMUNICATIONS**			**42,000**	**42,000**	**42,000**
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			35,000	35,000	35,000
001	Telephone and Trunk Calls			35,000	35,000	35,000
A033	**TOTAL UTILITIES**			**720,000**	**1,124,000**	**1,126,000**
A03303	Electricity			18,000	18,000	20,000
001	Electricity			18,000	18,000	20,000
A03304	Hot and cold weather charges			702,000	1,106,000	1,106,000
001	Hot and Cold Weather Charges				1,106,000	
003	Gilgit-Baltistan Weather Charges			702,000		1,106,000
A034	**TOTAL OCCUPANCY COSTS**			**101,000**	**100,000**	**100,000**
A03402	Rent for office building			1,000		

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
AT1074	**Civil Supply Officer Astore**					
001	Rent for Office Building			1,000		
A03404	Rent for other building			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**525,000**	**516,000**	**950,000**
A03805	Travelling allowance			334,000	334,000	350,000
001	Travelling Allowance			334,000	334,000	350,000
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	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			182,000	182,000	600,000
A03808	Conveyance charges (Govt.)			8,000		
A039	**TOTAL GENERAL**			**264,000**	**263,000**	**311,000**
A03901	Stationery			120,000	120,000	150,000
001	Stationery			120,000	120,000	150,000
A03902	Printing and publication			8,000	8,000	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
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			130,000	130,000	150,000
001	Others			130,000	130,000	150,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**99,000**	
A052	**TOTAL GRANTS DOMESTIC**				**99,000**	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				99,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**247,000**	**247,000**	**370,000**
A130	**TOTAL TRANSPORT**			**182,000**	**182,000**	**300,000**
A13001	Transport			182,000	182,000	300,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
AT1074	**Civil Supply Officer Astore**					
001	Transport			182,000	182,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**35,000**
A13201	Furniture and Fixtures			30,000	30,000	35,000
001	Furniture and Fixture			30,000	30,000	35,000
Civil Supply Officer Astore				**68,645,000**	**40,431,000**	**44,829,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**						
DM1083	**Civil Supply Officer Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**25,214,000**	**25,650,000**	**28,100,000**
A011	**TOTAL PAY**		**55**	**55**	**11,887,000**	**15,233,000**	**17,430,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**304,000**	**427,000**	**900,000**
A01101	Total Basic Pay		1	1	274,000	397,000	650,000
C066	Civil Supply Officer	(BPS-16)	1	1	274,000		650,000
A01103	Special pay				30,000	30,000	250,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**54**	**54**	**11,583,000**	**14,806,000**	**16,530,000**
A01151	Total Pay of Other Staff		54	54	10,536,000	13,848,000	15,500,000
F047	Food Grain Inspector	(BPS-15)	4	4	1,353,000		1,750,000
A189	Assistant Food Grain Inspector	(BPS-14)	13	13	3,275,000		5,200,000
U019	Upper Division Clerk	(BPS-14)	3	3	725,000		1,100,000
L093	Lower Division Clerk	(BPS-11)	1	1	241,000		380,000
A079	Assistant Civil Supply Inspector	(BPS-05)	11	11	1,525,000		2,800,000
D159	Driver	(BPS-05)	1	1	221,000		350,000
W033	Weighman Cum Chowkidar	(BPS-02)	16	16	2,434,000		2,940,000
C053	Chowkidar	(BPS-01)	4	4	608,000		730,000
N006	Naib Qasid	(BPS-01)	1	1	154,000		250,000
A01152	Personal pay					25,000	
A01153	Special pay				1,047,000	933,000	1,030,000
A012	**TOTAL ALLOWANCES**				**13,327,000**	**10,417,000**	**10,670,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,627,000**	**10,417,000**	**10,670,000**
A01202	House rent Allowance				1,067,000	942,000	1,040,000
A01203	Conveyance allowance				1,405,000	1,287,000	1,420,000
A0120D	Integrated Allowance					11,000	10,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
DM1083	**Civil Supply Officer Diamer**					
A01211	Hill allowance			64,000	58,000	60,000
A01216	Qualification allowance				30,000	
A01217	Medical allowance			972,000	887,000	970,000
A0122M	Ad-hoc Relief Allowance-2016			723,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,038,000		
A0123G	Ad-hoc Relief Allowance-2018			1,038,000		
A0123P	Ad-hoc Relief Allowance 2019			1,246,000		
A0123X	Ad-hoc Relief Allowance 2020			1,558,000	2,140,000	2,230,000
A0124C	Disparity Reduction Allowance			2,478,000	2,228,000	2,240,000
A0124F	Adhoc Relief Allowance -2021			1,038,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,404,000	1,410,000
A0124R	Adhoc Relief Allowance 2022				1,406,000	1,290,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**700,000**		
A01277	Contingent paid staff			700,000		
001	Contingent Paid Staff			700,000		
A03	**TOTAL OPERATING EXPENSES**			**1,820,000**	**1,957,000**	**2,242,000**
A032	**TOTAL COMMUNICATIONS**			**51,000**	**45,000**	**51,000**
A03201	Postage and telegraph			6,000		6,000
A03202	Telephone and trunk call			45,000	45,000	45,000
001	Telephone and Trunk Calls			45,000	45,000	45,000
A033	**TOTAL UTILITIES**			**594,000**	**738,000**	**740,000**
A03303	Electricity			18,000	18,000	20,000
001	Electricity			18,000	18,000	20,000
A03304	Hot and cold weather charges			576,000	720,000	720,000
001	Hot and Cold Weather Charges				720,000	
003	Gilgit-Baltistan Weather Charges			576,000		720,000
A034	**TOTAL OCCUPANCY COSTS**			**150,000**	**150,000**	**150,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
DM1083	**Civil Supply Officer Diamer**					
A03404	Rent for other building			150,000	150,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**728,000**	**728,000**	**950,000**
A03805	Travelling allowance			297,000	297,000	350,000
001	Travelling Allowance			297,000	297,000	350,000
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
A03808	Conveyance charges (Govt.)			5,000	5,000	
A039	**TOTAL GENERAL**			**297,000**	**296,000**	**351,000**
A03901	Stationery			170,000	170,000	200,000
001	Stationery			170,000	170,000	200,000
A03902	Printing and publication			1,000	1,000	1,000
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		
001	Uniforms and Protective Clothing			1,000		
A03970	Others			120,000	120,000	150,000
001	Others			120,000	120,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**433,000**	**433,000**	**420,000**
A130	**TOTAL TRANSPORT**			**363,000**	**363,000**	**350,000**
A13001	Transport			363,000	363,000	350,000
001	Transport			363,000	363,000	350,000
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

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
DM1083	**Civil Supply Officer Diamer**					
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
Civil Supply Officer Diamer				**27,467,000**	**28,040,000**	**30,762,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**						
GL1857	**Secretary Food GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**28,447,000**	**27,227,000**	**33,746,000**
A011	**TOTAL PAY**		**18**	**18**	**8,718,000**	**10,241,000**	**13,139,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**6,719,000**	**8,613,000**	**10,359,000**
A01101	Total Basic Pay		11	11	6,172,000	8,088,000	9,740,000
S014	Secretary	(BPS-20)	1	1	1,077,000		1,810,000
A030	Additional Secretary	(BPS-19)	1	1	787,000		1,160,000
D074	Deputy Secretary	(BPS-18)	1	1	529,000		1,240,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	420,000		780,000
L101	Legal Advisor	(BPS-17)	1	1	420,000		620,000
S016	Section Officer	(BPS-17)	2	2	1,060,000		1,940,000
S017	Section Officer (Accounts)	(BPS-17)	1	1	420,000		620,000
S147	Superintendent	(BPS-17)	1	1	640,000		660,000
C077	Computer Operator	(BPS-16)	1	1	373,000		390,000
S116	Stenographer	(BPS-16)	1	1	446,000		520,000
A01103	Special pay				547,000	517,000	610,000
A01105	Qualification Pay					8,000	9,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,999,000**	**1,628,000**	**2,780,000**
A01151	Total Pay of Other Staff		7	7	1,839,000	1,520,000	2,600,000
A068	Assistant	(BPS-16)	2	2	629,000		780,000
S117	Stenotypist	(BPS-14)	1	1	210,000		310,000
U019	Upper Division Clerk	(BPS-14)	1	1	266,000		410,000
D159	Driver	(BPS-05)	1	1	282,000		420,000
N006	Naib Qasid	(BPS-02)	2	2	452,000		680,000
A01153	Special pay				160,000	108,000	180,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
GL1857	**Secretary Food GB**					
A012	**TOTAL ALLOWANCES**			**19,729,000**	**16,986,000**	**20,607,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**17,654,000**	**15,146,000**	**18,807,000**
A01201	Senior post Allowance				3,000	
A01202	House rent Allowance			1,181,000	662,000	1,070,000
A01203	Conveyance allowance			739,000	477,000	760,000
A0120D	Integrated Allowance			7,000	22,000	7,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			573,000	325,000	560,000
A01211	Hill allowance			12,000	5,000	
A01216	Qualification allowance			19,000	11,000	10,000
A01217	Medical allowance			418,000	318,000	410,000
A0121N	Personal Allowance				26,000	
A01224	Entertainment allowance			12,000	8,000	10,000
A01226	Computer allowance			55,000		
A01228	Orderly allowance				35,000	
A0122M	Ad-hoc Relief Allowance-2016			550,000	27,000	
A0122S	Utility Allowance			1,584,000	1,054,000	1,580,000
A0122Y	Ad-hoc Relief Allowance 2017			761,000	41,000	
A01235	Secretariat allowance				24,000	
A0123E	Executive Allowance			6,036,000	8,036,000	9,330,000
A0123G	Ad-hoc Relief Allowance-2018			761,000	41,000	
A0123P	Ad-hoc Relief Allowance 2019			559,000	25,000	
A0123X	Ad-hoc Relief Allowance 2020			888,000	1,067,000	1,340,000
A01241	Utility allowance for electricity				8,000	
A0124C	Disparity Reduction Allowance				119,000	
A0124F	Adhoc Relief Allowance -2021			761,000	41,000	
A0124N	Disparity Reduction Allowance 2022- 15%				83,000	
A0124R	Adhoc Relief Allowance 2022				957,000	1,000,000
A01250	Incentive Allowance			2,738,000	1,731,000	2,730,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,075,000**	**1,840,000**	**1,800,000**
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				106,000	
A01277	Contingent paid staff			575,000	234,000	300,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
GL1857	**Secretary Food GB**					
001	Contingent Paid Staff			575,000	234,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**4,823,000**	**8,650,000**	**6,282,000**
A032	**TOTAL COMMUNICATIONS**			**255,000**	**255,000**	**285,000**
A03201	Postage and telegraph			35,000	35,000	35,000
A03202	Telephone and trunk call			220,000	220,000	250,000
001	Telephone and Trunk Calls			220,000	220,000	250,000
A033	**TOTAL UTILITIES**			**309,000**	**407,000**	**367,000**
A03303	Electricity			20,000	90,000	50,000
001	Electricity			20,000	90,000	50,000
A03304	Hot and cold weather charges			289,000	317,000	317,000
001	Hot and Cold Weather Charges				317,000	
003	Gilgit-Baltistan Weather Charges			289,000		317,000
A034	**TOTAL OCCUPANCY COSTS**			**726,000**	**1,520,000**	**800,000**
A03402	Rent for office building			726,000	690,000	800,000
001	Rent for Office Building			726,000	690,000	800,000
A03403	Rent for residential building				830,000	
A036	**TOTAL MOTOR VEHICLES**			**1,000**		
A03603	Registration			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,452,000**	**5,147,000**	**3,530,000**
A03805	Travelling allowance			1,097,000	2,525,000	1,500,000
001	Travelling Allowance			1,097,000	2,525,000	1,500,000
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.)			1,322,000	2,622,000	2,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,322,000	2,622,000	2,000,000
A03808	Conveyance charges (Govt.)			3,000		

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
GL1857	**Secretary Food GB**					
A039	**TOTAL GENERAL**			**1,080,000**	**1,321,000**	**1,300,000**
A03901	Stationery			475,000	546,000	600,000
001	Stationery			475,000	546,000	600,000
A03902	Printing and publication			50,000	50,000	50,000
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
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03970	Others			475,000	645,000	600,000
001	Others			475,000	645,000	600,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,705,000**	
A041	**TOTAL PENSION**				**1,705,000**	
A04114	Superannuation Encashment of L.P.R				1,705,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,705,000	
A06	**TOTAL TRANSFERS**			**150,000**	**150,000**	**200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**150,000**	**150,000**	**200,000**
A06301	Entertainments & Gifts			150,000	150,000	200,000
001	Entertainments & Gifts			150,000	150,000	200,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**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**					**250,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
GL1857	**Secretary Food GB**					
A09701	Purchase of Furniture and Fixture					250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,000,000**	**1,950,000**	**1,100,000**
A130	**TOTAL TRANSPORT**			**920,000**	**1,870,000**	**1,000,000**
A13001	Transport			920,000	1,870,000	1,000,000
001	Transport			920,000	1,870,000	1,000,000
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**			**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
Secretary Food GB				**34,420,000**	**39,682,000**	**41,828,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**						
GL1858	**Director Civil Supply GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**47,664,000**	**51,684,000**	**59,928,000**
A011	**TOTAL PAY**		**93**	**93**	**23,667,000**	**30,289,000**	**35,692,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**9,102,000**	**10,109,000**	**14,470,000**
A01101	Total Basic Pay		15	15	8,272,000	9,512,000	13,630,000
D104	Director	(BPS-19)	1	1	948,000		1,460,000
D041	Deputy Director	(BPS-18)	3	3	1,930,000		3,190,000
A015	Accounts Officer	(BPS-17)	2	1	812,000		1,200,000
A086	Assistant Director	(BPS-17)	2	2	812,000		1,200,000
C082	Computer Programmer	(BPS-17)		1			600,000
S147	Superintendent	(BPS-17)	3	3	1,714,000		2,830,000
C066	Civil Supply Officer	(BPS-16)	1	1	382,000		590,000
C077	Computer Operator	(BPS-16)	2	2	946,000		1,460,000
S116	Stenographer	(BPS-16)	1	1	728,000		1,100,000
A01103	Special pay				830,000	597,000	840,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**78**	**78**	**14,565,000**	**20,180,000**	**21,222,000**
A01151	Total Pay of Other Staff		78	78	13,265,000	18,830,000	19,670,000
A009	Accountant	(BPS-16)	2	2	782,000		1,560,000
C070	Clerk Incharge	(BPS-16)	1	1	583,000		540,000
S123	Storage Officer	(BPS-16)	1	1	236,000		450,000
D021	Data Entry Operator	(BPS-15)	2	2	542,000		830,000
F047	Food Grain Inspector	(BPS-15)	3	3	957,000		1,180,000
A189	Assistant Food Grain Inspector	(BPS-14)	5	5	953,000		1,410,000
S117	Stenotypist	(BPS-14)	1	1	400,000		610,000
U019	Upper Division Clerk	(BPS-14)	5	5	2,062,000		1,210,000
L093	Lower Division Clerk	(BPS-11)	9	9	1,849,000		2,850,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**						
GL1858	**Director Civil Supply GB**						
A079	Assistant Civil Supply Inspector	(BPS-05)	27	27	1,750,000		4,460,000
D159	Driver	(BPS-05)	3	3	402,000		610,000
Q002	Qasid	(BPS-03)	1	1	258,000		380,000
C053	Chowkidar	(BPS-02)	2	2	224,000		390,000
N006	Naib Qasid	(BPS-02)	3	3	466,000		650,000
S167	Sweeper	(BPS-02)	1	1	254,000		160,000
C053	Chowkidar	(BPS-01)	6	6	671,000		1,180,000
N006	Naib Qasid	(BPS-01)	4	4	622,000		870,000
S167	Sweeper	(BPS-01)	2	2	254,000		330,000
A01152	Personal pay					13,000	2,000
A01153	Special pay				1,300,000	1,337,000	1,550,000
A012	**TOTAL ALLOWANCES**				**23,997,000**	**21,395,000**	**24,236,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,297,000**	**20,770,000**	**23,036,000**
A01202	House rent Allowance				2,600,000	2,360,000	3,210,000
A01203	Conveyance allowance				2,300,000	2,089,000	3,000,000
A0120D	Integrated Allowance				22,000	65,000	70,000
A01211	Hill allowance				63,000	74,000	100,000
A01217	Medical allowance				1,380,000	1,419,000	2,000,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				36,000	47,000	30,000
A0122M	Ad-hoc Relief Allowance-2016				1,450,000	108,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000	90,000
A0122Y	Ad-hoc Relief Allowance 2017				2,000,000	187,000	
A01236	Deputation allowance					6,000	
A0123G	Ad-hoc Relief Allowance-2018				2,000,000	156,000	
A0123P	Ad-hoc Relief Allowance 2019				2,000,000	166,000	
A0123X	Ad-hoc Relief Allowance 2020				2,640,000	3,881,000	3,200,000
A0124C	Disparity Reduction Allowance				4,800,000	4,466,000	5,110,000
A0124F	Adhoc Relief Allowance -2021				2,000,000	153,000	

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
GL1858	**Director Civil Supply GB**					
A0124N	Disparity Reduction Allowance 2022- 15%				2,755,000	3,250,000
A0124R	Adhoc Relief Allowance 2022				2,784,000	2,970,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**700,000**	**625,000**	**1,200,000**
A01274	Medical charges				25,000	
A01277	Contingent paid staff			700,000	600,000	1,200,000
001	Contingent Paid Staff			700,000	600,000	1,200,000
A03	**TOTAL OPERATING EXPENSES**			**3,842,000**	**5,978,000**	**5,275,000**
A032	**TOTAL COMMUNICATIONS**			**165,000**	**165,000**	**165,000**
A03201	Postage and telegraph			15,000	15,000	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**			**912,000**	**1,298,000**	**1,285,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			812,000	1,198,000	1,185,000
001	Hot and Cold Weather Charges				1,198,000	
003	Gilgit-Baltistan Weather Charges			812,000		1,185,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	
A03603	Registration			1,000	1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,943,000**	**3,543,000**	**2,815,000**
A03805	Travelling allowance			836,000	1,636,000	1,200,000
001	Travelling Allowance			836,000	1,636,000	1,200,000
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.)			1,092,000	1,892,000	1,600,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
GL1858	**Director Civil Supply GB**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,092,000	1,892,000	1,600,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**821,000**	**971,000**	**1,010,000**
A03901	Stationery			333,000	483,000	400,000
001	Stationery			333,000	483,000	400,000
A03902	Printing and publication			30,000	30,000	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			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03917	Law charges			100,000	100,000	100,000
A03970	Others			333,000	333,000	450,000
001	Others			333,000	333,000	450,000
A06	**TOTAL TRANSFERS**			**10,000**	**10,000**	**50,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**10,000**	**10,000**	**50,000**
A06301	Entertainments & Gifts			10,000	10,000	50,000
001	Entertainments & Gifts			10,000	10,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**912,000**	**1,208,000**	**5,600,000**
A130	**TOTAL TRANSPORT**			**862,000**	**1,158,000**	**1,000,000**
A13001	Transport			862,000	1,158,000	1,000,000
001	Transport			862,000	1,158,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**4,550,000**
A13101	Machinery and Equipment			25,000	25,000	4,550,000
001	Machinery and Equipment			25,000	25,000	50,000
014	Machinery and Equipment (Maintenance of Digital Weigh Bridges)					4,500,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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					
GL1858 Director Civil Supply 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
Director Civil Supply GB			**52,428,000**	**58,880,000**	**70,853,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**						
GL1859	**Civil Supply Officer Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**29,757,000**	**31,127,000**	**40,550,000**
A011	**TOTAL PAY**		**69**	**69**	**13,634,000**	**16,326,000**	**24,260,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**450,000**	**50,000**	**720,000**
A01101	Total Basic Pay		1	1	380,000	46,000	650,000
A086	Assistant Director	(BPS-17)	1	1	380,000		650,000
A01103	Special pay				70,000	4,000	70,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**68**	**68**	**13,184,000**	**16,276,000**	**23,540,000**
A01151	Total Pay of Other Staff		68	68	11,896,000	15,048,000	22,180,000
F047	Food Grain Inspector	(BPS-15)	2	2	530,000		850,000
A189	Assistant Food Grain Inspector	(BPS-14)	15	15	3,469,000		5,210,000
U019	Upper Division Clerk	(BPS-14)	1	1	329,000		300,000
L093	Lower Division Clerk	(BPS-11)	2	2	544,000		680,000
A079	Assistant Civil Supply Inspector	(BPS-05)	15	15	1,916,000		3,070,000
D159	Driver	(BPS-05)	1	1	263,000		250,000
C053	Chowkidar	(BPS-02)	12	12	1,709,000		8,000,000
N006	Naib Qasid	(BPS-02)	4	4	813,000		750,000
W032	Weighman	(BPS-02)	4	4	601,000		600,000
C053	Chowkidar	(BPS-01)	11	11	1,567,000		2,290,000
N006	Naib Qasid	(BPS-01)	1	1	155,000		180,000
A01152	Personal pay					42,000	60,000
A01153	Special pay				1,288,000	1,186,000	1,300,000
A012	**TOTAL ALLOWANCES**				**16,123,000**	**14,801,000**	**16,290,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,023,000**	**12,719,000**	**14,490,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 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
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GL1859	**Civil Supply Officer Gilgit**					
A01202	House rent Allowance			1,987,000	1,764,000	1,980,000
A01203	Conveyance allowance			1,656,000	1,478,000	1,710,000
A0120D	Integrated Allowance			18,000	25,000	10,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				21,000	
A01211	Hill allowance			77,000	72,000	70,000
A01217	Medical allowance			1,178,000	1,069,000	1,170,000
A0122M	Ad-hoc Relief Allowance-2016			809,000	58,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,153,000	87,000	
A0123G	Ad-hoc Relief Allowance-2018			1,153,000	87,000	
A0123P	Ad-hoc Relief Allowance 2019			1,338,000	104,000	
A0123X	Ad-hoc Relief Allowance 2020			1,681,000	2,329,000	2,430,000
A0124C	Disparity Reduction Allowance			2,817,000	2,442,000	2,720,000
A0124F	Adhoc Relief Allowance -2021			1,156,000	95,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,532,000	2,300,000
A0124R	Adhoc Relief Allowance 2022				1,532,000	2,100,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,100,000**	**2,082,000**	**1,800,000**
A01274	Medical charges				482,000	
A01277	Contingent paid staff			1,100,000	1,600,000	1,800,000
001	Contingent Paid Staff			1,100,000	1,600,000	1,800,000
A03	**TOTAL OPERATING EXPENSES**			**2,009,000**	**2,248,000**	**2,519,000**
A032	**TOTAL COMMUNICATIONS**			**52,000**	**52,000**	**52,000**
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			45,000	45,000	45,000
001	Telephone and Trunk Calls			45,000	45,000	45,000
A033	**TOTAL UTILITIES**			**658,000**	**897,000**	**897,000**
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			633,000	872,000	872,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
GL1859	**Civil Supply Officer Gilgit**					
001	Hot and Cold Weather Charges				872,000	
003	Gilgit-Baltistan Weather Charges			633,000		872,000
A034	**TOTAL OCCUPANCY COSTS**			**270,000**	**12,000**	**120,000**
A03402	Rent for office building			150,000		
001	Rent for Office Building			150,000		
A03404	Rent for other building			120,000	12,000	120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**678,000**	**778,000**	**950,000**
A03805	Travelling allowance			275,000	275,000	350,000
001	Travelling Allowance			275,000	275,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			403,000	503,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			403,000	503,000	600,000
A039	**TOTAL GENERAL**			**351,000**	**509,000**	**500,000**
A03901	Stationery			130,000	230,000	200,000
001	Stationery			130,000	230,000	200,000
A03902	Printing and publication			10,000	10,000	50,000
A03905	Newspapers periodicals and books			1,000	1,000	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03970	Others			210,000	268,000	250,000
001	Others			210,000	268,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**462,000**	
A041	**TOTAL PENSION**				**462,000**	
A04114	Superannuation Encashment of L.P.R				462,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				462,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**463,000**	**463,000**	**460,000**
A130	**TOTAL TRANSPORT**			**403,000**	**403,000**	**400,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
GL1859	**Civil Supply Officer Gilgit**					
A13001	Transport			403,000	403,000	400,000
001	Transport			403,000	403,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**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
Civil Supply Officer Gilgit				**32,229,000**	**34,300,000**	**43,529,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**						
GN1079	**Civil Supply Officer Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**28,945,000**	**35,678,000**	**31,090,000**
A011	**TOTAL PAY**		**70**	**70**	**11,637,000**	**19,983,000**	**16,620,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**503,000**	**32,000**	**380,000**
A01101	Total Basic Pay		1	1	473,000	29,000	340,000
C066	Civil Supply Officer	(BPS-16)	1	1	473,000		340,000
A01103	Special pay				30,000	3,000	40,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**69**	**69**	**11,134,000**	**19,951,000**	**16,240,000**
A01151	Total Pay of Other Staff		69	69	9,799,000	18,566,000	14,910,000
A009	Accountant	(BPS-16)	1	1	142,000		300,000
F047	Food Grain Inspector	(BPS-15)	2	2	286,000		1,040,000
A189	Assistant Food Grain Inspector	(BPS-14)	23	23	3,105,000		5,520,000
U019	Upper Division Clerk	(BPS-14)	1	1	142,000		690,000
L093	Lower Division Clerk	(BPS-11)	2	2	285,000		640,000
A079	Assistant Civil Supply Inspector	(BPS-05)	10	10	1,569,000		1,620,000
D159	Driver	(BPS-05)	1	1	143,000		590,000
C053	Chowkidar	(BPS-02)	8	8	1,138,000		1,770,000
N006	Naib Qasid	(BPS-02)	1	1	143,000		180,000
W032	Weighman	(BPS-02)	6	6	854,000		1,170,000
C053	Chowkidar	(BPS-01)	7	7	995,000		100,000
N006	Naib Qasid	(BPS-01)	1	1	143,000		170,000
S167	Sweeper	(BPS-01)	1	1	143,000		220,000
W034	Weighman/Chowkidar	(BPS-01)	5	5	711,000		900,000
A01153	Special pay				1,335,000	1,385,000	1,330,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
GN1079	**Civil Supply Officer Ghanche**					
A012	**TOTAL ALLOWANCES**			**17,308,000**	**15,695,000**	**14,470,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**15,595,000**	**14,795,000**	**13,270,000**
A01202	House rent Allowance			1,376,000	1,440,000	1,390,000
A01203	Conveyance allowance			1,780,000	1,848,000	1,790,000
A0120D	Integrated Allowance			7,000	22,000	20,000
A01211	Hill allowance			77,000	80,000	70,000
A01217	Medical allowance			1,156,000	1,213,000	1,180,000
A0122M	Ad-hoc Relief Allowance-2016			814,000	74,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			48,000	72,000	70,000
A0122Y	Ad-hoc Relief Allowance 2017			1,294,000	110,000	
A0123G	Ad-hoc Relief Allowance-2018			1,294,000	110,000	
A0123P	Ad-hoc Relief Allowance 2019			1,553,000	131,000	
A0123X	Ad-hoc Relief Allowance 2020			1,941,000	2,885,000	2,830,000
A0124C	Disparity Reduction Allowance			2,961,000	3,000,000	2,690,000
A0124F	Adhoc Relief Allowance -2021			1,294,000	101,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,853,000	1,690,000
A0124R	Adhoc Relief Allowance 2022				1,856,000	1,540,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,713,000**	**900,000**	**1,200,000**
A01277	Contingent paid staff			1,713,000	900,000	1,200,000
001	Contingent Paid Staff			1,713,000	900,000	1,200,000
A03	**TOTAL OPERATING EXPENSES**			**1,868,000**	**2,260,000**	**2,312,000**
A032	**TOTAL COMMUNICATIONS**			**57,000**	**57,000**	**55,000**
A03201	Postage and telegraph			7,000	7,000	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**			**784,000**	**1,046,000**	**1,046,000**
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
GN1079	**Civil Supply Officer Ghanche**					
A03304	Hot and cold weather charges			759,000	1,021,000	1,021,000
001	Hot and Cold Weather Charges				1,021,000	
003	Gilgit-Baltistan Weather Charges			759,000		1,021,000
A034	**TOTAL OCCUPANCY COSTS**			**70,000**		
A03404	Rent for other building			70,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**686,000**	**786,000**	**900,000**
A03805	Travelling allowance			275,000	375,000	300,000
001	Travelling Allowance			275,000	375,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			403,000	403,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			403,000	403,000	600,000
A03808	Conveyance charges (Govt.)			8,000	8,000	
A039	**TOTAL GENERAL**			**271,000**	**371,000**	**311,000**
A03901	Stationery			130,000	230,000	150,000
001	Stationery			130,000	230,000	150,000
A03902	Printing and publication			5,000	5,000	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
A03970	Others			130,000	130,000	150,000
001	Others			130,000	130,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**468,000**	**568,000**	**465,000**
A130	**TOTAL TRANSPORT**			**403,000**	**503,000**	**400,000**
A13001	Transport			403,000	503,000	400,000
001	Transport			403,000	503,000	400,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
GN1079	**Civil Supply Officer Ghanche**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000
Civil Supply Officer Ghanche				**31,281,000**	**38,506,000**	**33,867,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**						
GZ1088	**Civil Supply Officer Ghizar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				23,177,000	25,600,000	29,850,000
A011	**TOTAL PAY**		52	52	10,351,000	14,400,000	17,800,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	345,000	508,000	510,000
A01101	Total Basic Pay		1	1	327,000	489,000	490,000
C066	Civil Supply Officer	(BPS-16)	1	1	327,000		490,000
A01103	Special pay				18,000	19,000	20,000
A011-2	**TOTAL PAY OF OTHER STAFF**		51	51	10,006,000	13,892,000	17,290,000
A01151	Total Pay of Other Staff		51	51	8,942,000	12,884,000	16,250,000
A189	Assistant Food Grain Inspector	(BPS-14)	9	9	2,387,000		2,840,000
U019	Upper Division Clerk	(BPS-14)	1	1	429,000		310,000
L093	Lower Division Clerk	(BPS-11)	1	1	167,000		310,000
A079	Assistant Civil Supply Inspector	(BPS-05)	11	11	1,657,000		3,470,000
D159	Driver	(BPS-05)	1	1	185,000		310,000
C053	Chowkidar	(BPS-02)	12	12	1,724,000		3,930,000
W032	Weighman	(BPS-02)	1	1	201,000		310,000
C053	Chowkidar	(BPS-01)	14	14	2,012,000		4,590,000
W032	Weighman	(BPS-01)	1	1	180,000		180,000
A01152	Personal pay				24,000	53,000	20,000
A01153	Special pay				1,040,000	955,000	1,020,000
A012	**TOTAL ALLOWANCES**				12,826,000	11,200,000	12,050,000
A012-1	**TOTAL REGULAR ALLOWANCES**				11,626,000	10,000,000	10,250,000
A01202	House rent Allowance				1,098,000	976,000	1,030,000
A01203	Conveyance allowance				1,338,000	1,223,000	1,320,000
A0120D	Integrated Allowance				11,000	11,000	10,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
GZ1088	**Civil Supply Officer Ghizar**					
A01211	Hill allowance			64,000	60,000	60,000
A01217	Medical allowance			976,000	909,000	970,000
A0122M	Ad-hoc Relief Allowance-2016			680,000		
A0122Y	Ad-hoc Relief Allowance 2017			914,000		
A0123G	Ad-hoc Relief Allowance-2018			914,000		
A0123P	Ad-hoc Relief Allowance 2019			1,097,000		
A0123X	Ad-hoc Relief Allowance 2020			1,372,000	2,015,000	2,230,000
A0124C	Disparity Reduction Allowance			2,248,000	2,127,000	2,110,000
A0124F	Adhoc Relief Allowance -2021			914,000	25,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,327,000	1,320,000
A0124R	Adhoc Relief Allowance 2022				1,327,000	1,200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,200,000**	**1,200,000**	**1,800,000**
A01277	Contingent paid staff			1,200,000	1,200,000	1,800,000
001	Contingent Paid Staff			1,200,000	1,200,000	1,800,000
A03	**TOTAL OPERATING EXPENSES**			**1,514,000**	**1,778,000**	**2,013,000**
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**			**478,000**	**742,000**	**742,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			468,000	732,000	732,000
001	Hot and Cold Weather Charges				732,000	
003	Gilgit-Baltistan Weather Charges			468,000		732,000
A034	**TOTAL OCCUPANCY COSTS**			**50,000**	**50,000**	**50,000**
A03404	Rent for other building			50,000	50,000	50,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
GZ1088	**Civil Supply Officer Ghizar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**711,000**	**711,000**	**900,000**
A03805	Travelling allowance			297,000	297,000	300,000
001	Travelling Allowance			297,000	297,000	300,000
A03806	Transportation of Goods (Govt.)			3,000	3,000	
001	Transportation of Goods			3,000	3,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			403,000	403,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			403,000	403,000	600,000
A03808	Conveyance charges (Govt.)			8,000	8,000	
A039	**TOTAL GENERAL**			**264,000**	**264,000**	**310,000**
A03901	Stationery			120,000	120,000	150,000
001	Stationery			120,000	120,000	150,000
A03902	Printing and publication			8,000	8,000	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	
001	Uniforms and Protective Clothing			1,000	1,000	
A03970	Others			130,000	130,000	150,000
001	Others			130,000	130,000	150,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**241,000**	
A041	**TOTAL PENSION**				**241,000**	
A04114	Superannuation Encashment of L.P.R				241,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				241,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,800,000**	
A052	**TOTAL GRANTS DOMESTIC**				**1,800,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
GZ1088	**Civil Supply Officer Ghizar**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**463,000**	**463,000**	**460,000**
A130	**TOTAL TRANSPORT**			**403,000**	**403,000**	**400,000**
A13001	Transport			403,000	403,000	400,000
001	Transport			403,000	403,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**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
Civil Supply Officer Ghizar				**25,154,000**	**29,882,000**	**32,323,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**						
HN1037	**Civil Supply Officer Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**13,241,000**	**13,019,000**	**22,020,000**
A011	**TOTAL PAY**		**29**	**29**	**5,932,000**	**6,794,000**	**15,240,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**284,000**	**52,000**	**400,000**
A01101	Total Basic Pay		1	1	254,000	49,000	370,000
C066	Civil Supply Officer	(BPS-16)	1	1	254,000		370,000
A01103	Special pay				30,000	3,000	30,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**5,648,000**	**6,742,000**	**14,840,000**
A01151	Total Pay of Other Staff		28	28	5,109,000	6,272,000	14,310,000
D021	Data Entry Operator	(BPS-15)	1	1	219,000		4,020,000
A189	Assistant Food Grain Inspector	(BPS-14)	8	8	1,941,000		2,620,000
U019	Upper Division Clerk	(BPS-14)	1	1	259,000		4,020,000
L093	Lower Division Clerk	(BPS-11)	3	3	542,000		810,000
A079	Assistant Civil Supply Inspector	(BPS-05)	2	2	300,000		460,000
D159	Driver	(BPS-04)	1	1	179,000		270,000
C053	Chowkidar	(BPS-01)	6	6	1,085,000		1,230,000
N006	Naib Qasid	(BPS-01)	2	2	292,000		440,000
W032	Weighman	(BPS-01)	4	4	292,000		440,000
A01153	Special pay				539,000	470,000	530,000
A012	**TOTAL ALLOWANCES**				**7,309,000**	**6,225,000**	**6,780,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,659,000**	**5,325,000**	**5,880,000**
A01202	House rent Allowance				647,000	529,000	640,000
A01203	Conveyance allowance				866,000	675,000	860,000
A0120D	Integrated Allowance				22,000	82,000	20,000
A01211	Hill allowance				35,000	59,000	30,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
HN1037	**Civil Supply Officer Hunza**					
A01216	Qualification allowance				62,000	60,000
A01217	Medical allowance			540,000	452,000	540,000
A0122M	Ad-hoc Relief Allowance-2016			385,000	26,000	
A0122Y	Ad-hoc Relief Allowance 2017			517,000	36,000	
A0123G	Ad-hoc Relief Allowance-2018			517,000	36,000	
A0123P	Ad-hoc Relief Allowance 2019			604,000	43,000	
A0123X	Ad-hoc Relief Allowance 2020			764,000	979,000	1,200,000
A0124C	Disparity Reduction Allowance			1,245,000	1,022,000	1,150,000
A0124F	Adhoc Relief Allowance -2021			517,000	36,000	
A0124N	Disparity Reduction Allowance 2022- 15%				644,000	720,000
A0124R	Adhoc Relief Allowance 2022				644,000	660,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**650,000**	**900,000**	**900,000**
A01277	Contingent paid staff			650,000	900,000	900,000
001	Contingent Paid Staff			650,000	900,000	900,000
A03	**TOTAL OPERATING EXPENSES**			**1,773,000**	**1,643,000**	**2,291,000**
A032	**TOTAL COMMUNICATIONS**			**51,000**	**10,000**	**51,000**
A03201	Postage and telegraph			6,000		6,000
A03202	Telephone and trunk call			45,000	10,000	45,000
001	Telephone and Trunk Calls			45,000	10,000	45,000
A033	**TOTAL UTILITIES**			**381,000**	**379,000**	**379,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			371,000	369,000	369,000
001	Hot and Cold Weather Charges				369,000	
003	Gilgit-Baltistan Weather Charges			371,000		369,000
A034	**TOTAL OCCUPANCY COSTS**			**320,000**		**350,000**
A03402	Rent for office building			170,000		200,000
001	Rent for Office Building			170,000		200,000
A03404	Rent for other building			150,000		150,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
HN1037	**Civil Supply Officer Hunza**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**640,000**	**827,000**	**1,000,000**
A03805	Travelling allowance			250,000	250,000	300,000
001	Travelling Allowance			250,000	250,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			385,000	577,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			385,000	577,000	700,000
A03808	Conveyance charges (Govt.)			5,000		
A039	**TOTAL GENERAL**			**381,000**	**427,000**	**511,000**
A03901	Stationery			170,000	200,000	250,000
001	Stationery			170,000	200,000	250,000
A03902	Printing and publication			5,000	5,000	10,000
A03905	Newspapers periodicals and books			5,000		
001	Newspapers, Periodicals and Books			5,000		
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	221,000	250,000
001	Others			200,000	221,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**700,000**	**700,000**	**850,000**
A130	**TOTAL TRANSPORT**			**550,000**	**550,000**	**700,000**
A13001	Transport			550,000	550,000	700,000
001	Transport			550,000	550,000	700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**100,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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					
HN1037 Civil Supply Officer Hunza					
A13201 Furniture and Fixtures			100,000	100,000	100,000
001 Furniture and Fixture			100,000	100,000	100,000
Civil Supply Officer Hunza			**15,714,000**	**15,362,000**	**25,161,000**

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**						
SD1122	**Civil Supply Officer Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**31,679,000**	**34,098,000**	**40,100,000**
A011	**TOTAL PAY**		**73**	**73**	**13,921,000**	**18,376,000**	**21,040,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**484,000**		**640,000**
A01101	Total Basic Pay		1	1	436,000		600,000
A086	Assistant Director	(BPS-17)	1	1	436,000		600,000
A01103	Special pay				48,000		40,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**72**	**72**	**13,437,000**	**18,376,000**	**20,400,000**
A01151	Total Pay of Other Staff		72	72	12,034,000	16,998,000	19,030,000
F047	Food Grain Inspector	(BPS-15)	1	1	314,000		520,000
A189	Assistant Food Grain Inspector	(BPS-14)	12	12	2,500,000		4,430,000
U019	Upper Division Clerk	(BPS-14)	1	1	359,000		560,000
L093	Lower Division Clerk	(BPS-11)	3	3	620,000		990,000
A079	Assistant Civil Supply Inspector	(BPS-05)	9	9	950,000		2,210,000
D159	Driver	(BPS-05)	1	1	408,000		660,000
C053	Chowkidar	(BPS-02)	11	11	1,698,000		2,610,000
N006	Naib Qasid	(BPS-02)	3	3	504,000		740,000
W032	Weighman	(BPS-02)	4	4	526,000		900,000
W033	Weighman Cum Chowkidar	(BPS-02)	10	10	1,700,000		1,950,000
C053	Chowkidar	(BPS-01)	11	11	1,402,000		2,140,000
N006	Naib Qasid	(BPS-01)	2	2	265,000		380,000
S167	Sweeper	(BPS-01)	1	1	146,000		230,000
W034	Weighman/Chowkidar	(BPS-01)	3	3	642,000		710,000
A01152	Personal pay				80,000	116,000	
A01153	Special pay				1,323,000	1,262,000	1,370,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
SD1122	**Civil Supply Officer Skardu**					
A012	**TOTAL ALLOWANCES**			**17,758,000**	**15,722,000**	**19,060,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,558,000**	**13,622,000**	**15,760,000**
A01202	House rent Allowance			1,461,000	1,221,000	1,420,000
A01203	Conveyance allowance			1,868,000	1,623,000	1,840,000
A0120D	Integrated Allowance			54,000	44,000	50,000
A01211	Hill allowance			104,000	80,000	80,000
A01217	Medical allowance			1,343,000	1,202,000	1,330,000
A0122M	Ad-hoc Relief Allowance-2016			956,000	68,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			48,000	48,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017			1,332,000	94,000	
A01236	Deputation allowance				97,000	210,000
A0123G	Ad-hoc Relief Allowance-2018			1,332,000	95,000	
A0123P	Ad-hoc Relief Allowance 2019			1,569,000	114,000	
A0123X	Ad-hoc Relief Allowance 2020			1,978,000	2,613,000	2,910,000
A0124C	Disparity Reduction Allowance			3,181,000	3,042,000	4,510,000
A0124F	Adhoc Relief Allowance -2021			1,332,000	95,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,460,000	1,760,000
A0124R	Adhoc Relief Allowance 2022				1,726,000	1,610,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,200,000**	**2,100,000**	**3,300,000**
A01277	Contingent paid staff			1,200,000	2,100,000	3,300,000
001	Contingent Paid Staff			1,200,000	2,100,000	3,300,000
A03	**TOTAL OPERATING EXPENSES**			**1,936,000**	**1,989,000**	**2,388,000**
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**			**836,000**	**941,000**	**941,000**
A03303	Electricity			15,000	15,000	15,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
SD1122	**Civil Supply Officer Skardu**					
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			821,000	926,000	926,000
001	Hot and Cold Weather Charges				926,000	
003	Gilgit-Baltistan Weather Charges			821,000		926,000
A034	**TOTAL OCCUPANCY COSTS**			**80,000**	**28,000**	**80,000**
A03404	Rent for other building			80,000	28,000	80,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**702,000**	**702,000**	**950,000**
A03805	Travelling allowance			334,000	334,000	350,000
001	Travelling Allowance			334,000	334,000	350,000
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
A03808	Conveyance charges (Govt.)			5,000	5,000	
A039	**TOTAL GENERAL**			**261,000**	**261,000**	**360,000**
A03901	Stationery			120,000	120,000	200,000
001	Stationery			120,000	120,000	200,000
A03902	Printing and publication			5,000	5,000	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	
001	Uniforms and Protective Clothing			1,000	1,000	
A03970	Others			130,000	130,000	150,000
001	Others			130,000	130,000	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

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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**					
SD1122	**Civil Supply Officer Skardu**					
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
Civil Supply Officer Skardu				**34,038,000**	**36,510,000**	**42,948,000**

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT
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	146,140,000	168,723,000	33,786,000	97,389,000	131,175,000
DIAMER	4			2,340,000	6,467,000	8,807,000
SKARDU	4			2,340,000	6,467,000	8,807,000
ASTORE	3			2,090,000	6,467,000	8,557,000
GHANCHE	3			2,090,000	6,467,000	8,557,000
GHIZER	3			2,090,000	6,467,000	8,557,000
GILGIT	3			2,090,000	6,467,000	8,557,000
HUNZA	3			2,090,000	6,467,000	8,557,000
KHARMANG	2			1,490,000	6,467,000	7,957,000
NAGAR	2			1,490,000	6,467,000	7,957,000
SHIGAR	2			1,490,000	6,467,000	7,957,000
TOTAL	**55**	**146,140,000**	**168,723,000**	**53,386,000**	**162,059,000**	**215,445,000**

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

	Rs
Charged:	**0**
Voted:	**215,445,000**
Total:	**215,445,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
107101	RELIEF MEASURES	146,140,000	168,723,000	215,445,000
TOTAL		**146,140,000**	**168,723,000**	**215,445,000**

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AT1845	Assitant Director GBDMA Astore			8,557,000
DM1845	Assitant Director GBDMA Diamer			8,807,000
GL1845	Assitant Director GBDMA Gilgit			8,557,000
GL1866	DG NDMA Gilgit Baltistan	146,140,000	168,723,000	131,175,000
GN1845	Assitant Director GBDMA Ghanche			8,557,000
GZ1845	Assitant Director GBDMA Ghizer			8,557,000
HN1845	Assitant Director GBDMA Hunza			8,557,000
NG1845	Assitant Director GBDMA Nagar			7,957,000
RG1845	Assitant Director GBDMA Kharmang			7,957,000
SD1845	Assitant Director GBDMA Skardu			8,807,000
SS1845	Assitant Director GBDMA Shigar			7,957,000
TOTAL		**146,140,000**	**168,723,000**	**215,445,000**

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**36,913,000**	**34,604,000**	**53,386,000**
A011	**PAY**	**16,700,000**	**16,599,000**	**34,480,000**
A011-1	**TOTAL PAY OF OFFICERS**	**8,882,000**	**9,725,000**	**16,750,000**
A01101	Basic Pay	8,232,000	9,094,000	15,570,000
A01103	Special pay	650,000	625,000	1,180,000
A01105	Qualification Pay		6,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**7,818,000**	**6,874,000**	**17,730,000**
A01151	Pay of Other Staff	7,047,000	6,422,000	16,430,000
A01153	Special pay	771,000	452,000	1,300,000
A012	**ALLOWANCES**	**20,213,000**	**18,005,000**	**18,906,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**15,213,000**	**12,430,000**	**15,206,000**
A01202	House rent Allowance	2,419,000	1,563,000	2,200,000
A01203	Conveyance allowance	1,307,000	598,000	2,700,000
A0120D	Integrated Allowance	14,000	11,000	60,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	100,000		100,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		11,000	
A01211	Hill allowance	47,000	27,000	90,000
A01216	Qualification allowance		120,000	120,000
A01217	Medical allowance	1,063,000	714,000	1,600,000
A01224	Entertainment allowance	6,000		6,000
A01226	Computer allowance	117,000	18,000	310,000
A0122M	Ad-hoc Relief Allowance-2016	1,005,000	55,000	
A0122S	Utility Allowance		32,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,447,000	85,000	
A01236	Deputation allowance		62,000	
A0123E	Executive Allowance	1,505,000	1,622,000	1,580,000
A0123G	Ad-hoc Relief Allowance-2018	1,447,000	85,000	
A0123P	Ad-hoc Relief Allowance 2019	1,196,000	67,000	
A0123X	Ad-hoc Relief Allowance 2020	1,770,000	1,940,000	1,900,000
A0124C	Disparity Reduction Allowance		2,319,000	1,360,000
A0124F	Adhoc Relief Allowance -2021	1,770,000	84,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,453,000	1,360,000
A0124R	Adhoc Relief Allowance 2022		1,564,000	1,820,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**5,000,000**	**5,575,000**	**3,700,000**
A01273	Honoraria	1,000,000	1,000,000	1,000,000
A01277	Contingent paid staff	4,000,000	4,575,000	2,700,000
A03	**TOTAL OPERATING EXPENSES**	**77,429,000**	**97,029,000**	**118,899,000**
A032	**COMMUNICATIONS**	**200,000**	**200,000**	**360,000**
A03201	Postage and telegraph	20,000	20,000	30,000
A03202	Telephone and trunk call	180,000	180,000	330,000
A033	**UTILITIES**	**724,000**	**813,000**	**1,413,000**
A03303	Electricity	150,000	150,000	150,000
A03304	Hot and cold weather charges	574,000	663,000	1,263,000
A036	**MOTOR VEHICLES**	**1,000**		**1,000**
A03603	Registration	1,000		1,000
A038	**TRAVEL & TRANSPORTATION**	**26,174,000**	**39,321,000**	**51,510,000**
A03805	Travelling allowance	1,500,000	1,227,000	3,500,000
A03806	Transportation of Goods (Govt.)	950,000	7,870,000	1,510,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	23,724,000	30,224,000	46,500,000
A039	**GENERAL**	**50,330,000**	**56,695,000**	**65,615,000**
A03901	Stationery	570,000	570,000	1,500,000
A03902	Printing and publication	100,000	100,000	100,000
A03903	Conference/seminars/workshops	200,000	200,000	200,000
A03905	Newspapers periodicals and books	25,000	25,000	
A03906	Uniforms and protective clothing	15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations	100,000	100,000	100,000
A03919	Payments to other for service rendered	200,000	200,000	1,200,000
A03921	Unforeseen exp.for disaster preparedness & relief		29,510,000	
A03970	Others	49,120,000	25,975,000	62,500,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	**TOTAL TRANSFERS**	**200,000**	**200,000**	**200,000**
A063	**ENTERTAINMENT & GIFTS**	**200,000**	**200,000**	**200,000**
A06301	Entertainments & Gifts	200,000	200,000	200,000
A12	**TOTAL CIVIL WORKS**	**8,500,000**	**8,492,000**	**8,500,000**
A123	**EMBANKMENT AND DRAINAGE WORKS**	**8,500,000**	**8,492,000**	**8,500,000**
A12302	Miscellaneous embankment	8,500,000	8,492,000	8,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**23,098,000**	**28,398,000**	**34,460,000**
A130	**TRANSPORT**	**23,034,000**	**28,334,000**	**34,000,000**
A13001	Transport	23,034,000	28,334,000	34,000,000
A131	**MACHINERY AND EQUIPMENT**	**32,000**	**32,000**	**230,000**
A13101	Machinery and Equipment	32,000	32,000	230,000
A132	**FURNITURE AND FIXTURE**	**32,000**	**32,000**	**230,000**
A13201	Furniture and Fixtures	32,000	32,000	230,000
NET TOTAL		**146,140,000**	**168,723,000**	**215,445,000**

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	4			4	720,000
04	4			4	830,000
07	15			15	6,580,000
11	5			5	1,260,000
12	11			11	5,960,000
16	2			2	1,080,000
17	12			12	13,260,000
18	1			1	1,170,000
19	1			1	1,140,000
TOTAL	**55**			**55**	**32,000,000**

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107101	**RELIEF MEASURES**						
AT1845	**Assitant Director GBDMA Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**2,090,000**
A011	**TOTAL PAY**			**3**			**1,300,000**
A011-1	**TOTAL PAY OF OFFICERS**			**1**			**650,000**
A01101	Total Basic Pay			1			600,000
A085	Assistant Direcrtor	(BPS-17)		1			600,000
A01103	Special pay						50,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**2**			**650,000**
A01151	Total Pay of Other Staff			2			550,000
D021	Data Entry Operator	(BPS-12)		1			300,000
E020	Excavator Operator	(BPS-07)		1			250,000
A01153	Special pay						100,000
A012	**TOTAL ALLOWANCES**						**790,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**790,000**
A01202	House rent Allowance						100,000
A01203	Conveyance allowance						200,000
A0120D	Integrated Allowance						5,000
A01211	Hill allowance						5,000
A01217	Medical allowance						100,000
A01226	Computer allowance						20,000
A0123X	Ad-hoc Relief Allowance 2020						100,000
A0124C	Disparity Reduction Allowance						90,000
A0124N	Disparity Reduction Allowance 2022- 15%						90,000
A0124R	Adhoc Relief Allowance 2022						80,000
A03	**TOTAL OPERATING EXPENSES**						**3,527,000**

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
AT1845	**Assitant Director GBDMA Astore**					
A032	**TOTAL COMMUNICATIONS**					**16,000**
A03201	Postage and telegraph					1,000
A03202	Telephone and trunk call					15,000
001	Telephone and Trunk Calls					15,000
A033	**TOTAL UTILITIES**					**60,000**
A03304	Hot and cold weather charges					60,000
003	Gilgit-Baltistan Weather Charges					60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**3,151,000**
A03805	Travelling allowance					150,000
001	Travelling Allowance					150,000
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.)					3,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					500,000
006	P.O.L Charges (For Disaster Related Machinery)					2,500,000
A039	**TOTAL GENERAL**					**300,000**
A03901	Stationery					100,000
001	Stationery					100,000
A03919	Payments to other for service rendered					100,000
002	Payments to Other for Services Rendered (Labor Charges)					100,000
A03970	Others					100,000
001	Others					100,000
A12	**TOTAL CIVIL WORKS**					**600,000**
A123	**TOTAL EMBANKMENT AND DRAINAGE WORKS**					**600,000**
A12302	Miscellaneous embankment					600,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
AT1845	**Assitant Director GBDMA Astore**					
002	Miscellaneous Embankment (Gabions/Protective Bunds)					600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**2,340,000**
A130	**TOTAL TRANSPORT**					**2,300,000**
A13001	Transport					2,300,000
001	Transport					300,000
007	Transport (Disaster Related Machinery)					2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**20,000**
A13101	Machinery and Equipment					20,000
001	Machinery and Equipment					20,000
A132	**TOTAL FURNITURE AND FIXTURE**					**20,000**
A13201	Furniture and Fixtures					20,000
001	Furniture and Fixture					20,000
Assitant Director GBDMA Astore						**8,557,000**

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107101	**RELIEF MEASURES**						
DM1845	**Assitant Director GBDMA Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**2,340,000**
A011	**TOTAL PAY**			**4**			**1,550,000**
A011-1	**TOTAL PAY OF OFFICERS**			**1**			**650,000**
A01101	Total Basic Pay			1			600,000
A085	Assistant Direcrtor	(BPS-17)		1			600,000
A01103	Special pay						50,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**3**			**900,000**
A01151	Total Pay of Other Staff			3			800,000
D021	Data Entry Operator	(BPS-12)		1			300,000
D175	Dozer Operator	(BPS-07)		1			250,000
E020	Excavator Operator	(BPS-07)		1			250,000
A01153	Special pay						100,000
A012	**TOTAL ALLOWANCES**						**790,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**790,000**
A01202	House rent Allowance						100,000
A01203	Conveyance allowance						200,000
A0120D	Integrated Allowance						5,000
A01211	Hill allowance						5,000
A01217	Medical allowance						100,000
A01226	Computer allowance						20,000
A0123X	Ad-hoc Relief Allowance 2020						100,000
A0124C	Disparity Reduction Allowance						90,000
A0124N	Disparity Reduction Allowance 2022- 15%						90,000
A0124R	Adhoc Relief Allowance 2022						80,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
DM1845	**Assitant Director GBDMA Diamer**					
A03	**TOTAL OPERATING EXPENSES**					**3,527,000**
A032	**TOTAL COMMUNICATIONS**					**16,000**
A03201	Postage and telegraph					1,000
A03202	Telephone and trunk call					15,000
001	Telephone and Trunk Calls					15,000
A033	**TOTAL UTILITIES**					**60,000**
A03304	Hot and cold weather charges					60,000
003	Gilgit-Baltistan Weather Charges					60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**3,151,000**
A03805	Travelling allowance					150,000
001	Travelling Allowance					150,000
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.)					3,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					500,000
006	P.O.L Charges (For Disaster Related Machinery)					2,500,000
A039	**TOTAL GENERAL**					**300,000**
A03901	Stationery					100,000
001	Stationery					100,000
A03919	Payments to other for service rendered					100,000
002	Payments to Other for Services Rendered (Labor Charges)					100,000
A03970	Others					100,000
001	Others					100,000
A12	**TOTAL CIVIL WORKS**					**600,000**

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
DM1845	**Assitant Director GBDMA Diamer**					
A123	**TOTAL EMBANKMENT AND DRAINAGE WORKS**					**600,000**
A12302	Miscellaneous embankment					600,000
002	Miscellaneous Embankment (Gabions/Protective Bunds)					600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**2,340,000**
A130	**TOTAL TRANSPORT**					**2,300,000**
A13001	Transport					2,300,000
001	Transport					300,000
007	Transport (Disaster Related Machinery)					2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**20,000**
A13101	Machinery and Equipment					20,000
001	Machinery and Equipment					20,000
A132	**TOTAL FURNITURE AND FIXTURE**					**20,000**
A13201	Furniture and Fixtures					20,000
001	Furniture and Fixture					20,000
Assitant Director GBDMA Diamer						**8,807,000**

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107101	**RELIEF MEASURES**						
GL1845	**Assitant Director GBDMA Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**2,090,000**
A011	**TOTAL PAY**			**3**			**1,300,000**
A011-1	**TOTAL PAY OF OFFICERS**			**1**			**650,000**
A01101	Total Basic Pay			1			600,000
A086	Assistant Director	(BPS-17)		1			600,000
A01103	Special pay						50,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**2**			**650,000**
A01151	Total Pay of Other Staff			2			550,000
D021	Data Entry Operator	(BPS-12)		1			300,000
E020	Excavator Operator	(BPS-07)		1			250,000
A01153	Special pay						100,000
A012	**TOTAL ALLOWANCES**						**790,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**790,000**
A01202	House rent Allowance						100,000
A01203	Conveyance allowance						200,000
A0120D	Integrated Allowance						5,000
A01211	Hill allowance						5,000
A01217	Medical allowance						100,000
A01226	Computer allowance						20,000
A0123X	Ad-hoc Relief Allowance 2020						100,000
A0124C	Disparity Reduction Allowance						90,000
A0124N	Disparity Reduction Allowance 2022- 15%						90,000
A0124R	Adhoc Relief Allowance 2022						80,000
A03	**TOTAL OPERATING EXPENSES**						**3,527,000**

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
GL1845	**Assitant Director GBDMA Gilgit**					
A032	**TOTAL COMMUNICATIONS**					**16,000**
A03201	Postage and telegraph					1,000
A03202	Telephone and trunk call					15,000
001	Telephone and Trunk Calls					15,000
A033	**TOTAL UTILITIES**					**60,000**
A03304	Hot and cold weather charges					60,000
003	Gilgit-Baltistan Weather Charges					60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**3,151,000**
A03805	Travelling allowance					150,000
001	Travelling Allowance					150,000
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.)					3,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					500,000
006	P.O.L Charges (For Disaster Related Machinery)					2,500,000
A039	**TOTAL GENERAL**					**300,000**
A03901	Stationery					100,000
001	Stationery					100,000
A03919	Payments to other for service rendered					100,000
002	Payments to Other for Services Rendered (Labor Charges)					100,000
A03970	Others					100,000
001	Others					100,000
A12	**TOTAL CIVIL WORKS**					**600,000**
A123	**TOTAL EMBANKMENT AND DRAINAGE WORKS**					**600,000**
A12302	Miscellaneous embankment					600,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
GL1845	**Assitant Director GBDMA Gilgit**					
002	Miscellaneous Embankment (Gabions/Protective Bunds)					600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**2,340,000**
A130	**TOTAL TRANSPORT**					**2,300,000**
A13001	Transport					2,300,000
001	Transport					300,000
007	Transport (Disaster Related Machinery)					2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**20,000**
A13101	Machinery and Equipment					20,000
001	Machinery and Equipment					20,000
A132	**TOTAL FURNITURE AND FIXTURE**					**20,000**
A13201	Furniture and Fixtures					20,000
001	Furniture and Fixture					20,000
Assitant Director GBDMA Gilgit						**8,557,000**

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107101	**RELIEF MEASURES**						
GL1866	**DG NDMA Gilgit Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**36,913,000**	**34,604,000**	**33,786,000**
A011	**TOTAL PAY**		**55**	**26**	**16,700,000**	**16,599,000**	**22,780,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**7**	**8,882,000**	**9,725,000**	**12,050,000**
A01101	Total Basic Pay		14	7	8,232,000	9,094,000	11,370,000
D108	Director General	(BPS-19)	1	1	1,061,000		1,140,000
D041	Deputy Director	(BPS-18)	1	1	480,000		1,170,000
A015	Accounts Officer	(BPS-17)	1	1	463,000		640,000
A086	Assistant Director	(BPS-17)	10	3	5,848,000		7,860,000
P080	Programmer	(BPS-17)	1	1	380,000		560,000
A01103	Special pay				650,000	625,000	680,000
A01105	Qualification Pay					6,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**19**	**7,818,000**	**6,874,000**	**10,730,000**
A01151	Total Pay of Other Staff		41	19	7,047,000	6,422,000	10,430,000
A068	Assistant	(BPS-16)	2	2	694,000		1,080,000
D021	Data Entry Operator	(BPS-12)	11	1	1,970,000		2,960,000
L093	Lower Division Clerk	(BPS-11)	4	4	839,000		1,050,000
M070	Mechanical Engineer	(BPS-11)	1	1	157,000		210,000
C128	Crane Operator	(BPS-07)	1	1	136,000		240,000
D175	Dozer Operator	(BPS-07)	3	1	474,000		690,000
E020	Excavator Operator	(BPS-07)	10		1,581,000		2,450,000
S125	Store Keeper	(BPS-07)	1	1	136,000		200,000
D159	Driver	(BPS-04)	4	4	551,000		830,000
C053	Chowkidar	(BPS-01)	2	2	244,000		360,000
N006	Naib Qasid	(BPS-01)	2	2	265,000		360,000
A01153	Special pay				771,000	452,000	300,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
GL1866	**DG NDMA Gilgit Baltistan**					
A012	**TOTAL ALLOWANCES**			**20,213,000**	**18,005,000**	**11,006,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**15,213,000**	**12,430,000**	**7,306,000**
A01202	House rent Allowance			2,419,000	1,563,000	1,200,000
A01203	Conveyance allowance			1,307,000	598,000	700,000
A0120D	Integrated Allowance			14,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			100,000		100,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				11,000	
A01211	Hill allowance			47,000	27,000	40,000
A01216	Qualification allowance				120,000	120,000
A01217	Medical allowance			1,063,000	714,000	600,000
A01224	Entertainment allowance			6,000		6,000
A01226	Computer allowance			117,000	18,000	110,000
A0122M	Ad-hoc Relief Allowance-2016			1,005,000	55,000	
A0122S	Utility Allowance				32,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,447,000	85,000	
A01236	Deputation allowance				62,000	
A0123E	Executive Allowance			1,505,000	1,622,000	1,580,000
A0123G	Ad-hoc Relief Allowance-2018			1,447,000	85,000	
A0123P	Ad-hoc Relief Allowance 2019			1,196,000	67,000	
A0123X	Ad-hoc Relief Allowance 2020			1,770,000	1,940,000	900,000
A0124C	Disparity Reduction Allowance				2,319,000	460,000
A0124F	Adhoc Relief Allowance -2021			1,770,000	84,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,453,000	460,000
A0124R	Adhoc Relief Allowance 2022				1,564,000	1,020,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,000,000**	**5,575,000**	**3,700,000**
A01273	Honoraria			1,000,000	1,000,000	1,000,000
001	HONORARIA			1,000,000	1,000,000	1,000,000
A01277	Contingent paid staff			4,000,000	4,575,000	2,700,000
001	Contingent Paid Staff			4,000,000	4,575,000	2,700,000
A03	**TOTAL OPERATING EXPENSES**			**77,429,000**	**97,029,000**	**83,629,000**

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
GL1866	**DG NDMA Gilgit Baltistan**					
A032	**TOTAL COMMUNICATIONS**			**200,000**	**200,000**	**200,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			180,000	180,000	180,000
001	Telephone and Trunk Calls			180,000	180,000	180,000
A033	**TOTAL UTILITIES**			**724,000**	**813,000**	**813,000**
A03303	Electricity			150,000	150,000	150,000
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			574,000	663,000	663,000
001	Hot and Cold Weather Charges				663,000	
003	Gilgit-Baltistan Weather Charges			574,000		663,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**26,174,000**	**39,321,000**	**20,000,000**
A03805	Travelling allowance			1,500,000	1,227,000	2,000,000
001	Travelling Allowance			1,500,000	1,227,000	2,000,000
A03806	Transportation of Goods (Govt.)			950,000	7,870,000	1,500,000
001	Transportation of Goods			950,000	7,870,000	1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			23,724,000	30,224,000	16,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,724,000	30,224,000	1,500,000
006	P.O.L Charges (For Disaster Related Machinery)			22,000,000		15,000,000
A039	**TOTAL GENERAL**			**50,330,000**	**56,695,000**	**62,615,000**
A03901	Stationery			570,000	570,000	500,000
001	Stationery			570,000	570,000	500,000
A03902	Printing and publication			100,000	100,000	100,000
A03903	Conference/seminars/workshops/ sym			200,000	200,000	200,000
001	Conferences / Seminars / Workshops / Symposia			200,000	200,000	200,000
A03905	Newspapers periodicals and books			25,000	25,000	
001	Newspapers, Periodicals and Books			25,000	25,000	

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
GL1866	**DG NDMA Gilgit Baltistan**					
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			100,000	100,000	100,000
001	Exhibitions, Fairs and other National Celebrations			100,000	100,000	100,000
A03919	Payments to other for service rendered			200,000	200,000	200,000
001	Payments to other for service rendered				200,000	
002	Payments to Other for Services Rendered (Labor Charges)			200,000		200,000
A03921	Unforeseen exp.for disaster preparedness & relief				29,510,000	
001	Unforeseen Expenditure for Disaster Preparedness & Relief				29,510,000	
A03970	Others			49,120,000	25,975,000	61,500,000
001	Others			475,000	25,975,000	300,000
021	Others (Disaster Management Fund)			25,500,000		25,500,000
038	Excavation/Channelization of Batswat Lake			23,145,000		
054	Others (One Time Sustenance Grant for 454 Earthquake Affectees of UC Gunji & UC-Stak)					34,050,000
055	Others (One Time Sustenance Grant for 22 Flood Affectees of Shaman-Nagar)					1,650,000
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
A12	**TOTAL CIVIL WORKS**			**8,500,000**	**8,492,000**	**2,500,000**
A123	**TOTAL EMBANKMENT AND DRAINAGE WORKS**			**8,500,000**	**8,492,000**	**2,500,000**
A12302	Miscellaneous embankment			8,500,000	8,492,000	2,500,000
001	Miscellaneous Embankment				8,492,000	
002	Miscellaneous Embankment (Gabions/Protective Bunds)			8,500,000		2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**23,098,000**	**28,398,000**	**11,060,000**

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
GL1866	**DG NDMA Gilgit Baltistan**					
A130	**TOTAL TRANSPORT**			**23,034,000**	**28,334,000**	**11,000,000**
A13001	Transport			23,034,000	28,334,000	11,000,000
001	Transport			1,034,000	28,334,000	1,000,000
007	Transport (Disaster Related Machinery)			22,000,000		10,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**32,000**	**32,000**	**30,000**
A13101	Machinery and Equipment			32,000	32,000	30,000
001	Machinery and Equipment			32,000	32,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**32,000**	**32,000**	**30,000**
A13201	Furniture and Fixtures			32,000	32,000	30,000
001	Furniture and Fixture			32,000	32,000	30,000
DG NDMA Gilgit Baltistan				**146,140,000**	**168,723,000**	**131,175,000**

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107101	**RELIEF MEASURES**						
GN1845	**Assitant Director GBDMA Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**2,090,000**
A011	**TOTAL PAY**			**3**			**1,300,000**
A011-1	**TOTAL PAY OF OFFICERS**			**1**			**650,000**
A01101	Total Basic Pay			1			600,000
A085	Assistant Direcrtor	(BPS-17)		1			600,000
A01103	Special pay						50,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**2**			**650,000**
A01151	Total Pay of Other Staff			2			550,000
D021	Data Entry Operator	(BPS-12)		1			300,000
E020	Excavator Operator	(BPS-07)		1			250,000
A01153	Special pay						100,000
A012	**TOTAL ALLOWANCES**						**790,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**790,000**
A01202	House rent Allowance						100,000
A01203	Conveyance allowance						200,000
A0120D	Integrated Allowance						5,000
A01211	Hill allowance						5,000
A01217	Medical allowance						100,000
A01226	Computer allowance						20,000
A0123X	Ad-hoc Relief Allowance 2020						100,000
A0124C	Disparity Reduction Allowance						90,000
A0124N	Disparity Reduction Allowance 2022- 15%						90,000
A0124R	Adhoc Relief Allowance 2022						80,000
A03	**TOTAL OPERATING EXPENSES**						**3,527,000**

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
GN1845	**Assitant Director GBDMA Ghanche**					
A032	**TOTAL COMMUNICATIONS**					**16,000**
A03201	Postage and telegraph					1,000
A03202	Telephone and trunk call					15,000
001	Telephone and Trunk Calls					15,000
A033	**TOTAL UTILITIES**					**60,000**
A03304	Hot and cold weather charges					60,000
003	Gilgit-Baltistan Weather Charges					60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**3,151,000**
A03805	Travelling allowance					150,000
001	Travelling Allowance					150,000
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.)					3,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					500,000
006	P.O.L Charges (For Disaster Related Machinery)					2,500,000
A039	**TOTAL GENERAL**					**300,000**
A03901	Stationery					100,000
001	Stationery					100,000
A03919	Payments to other for service rendered					100,000
002	Payments to Other for Services Rendered (Labor Charges)					100,000
A03970	Others					100,000
001	Others					100,000
A12	**TOTAL CIVIL WORKS**					**600,000**
A123	**TOTAL EMBANKMENT AND DRAINAGE WORKS**					**600,000**
A12302	Miscellaneous embankment					600,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
GN1845	**Assitant Director GBDMA Ghanche**					
002	Miscellaneous Embankment (Gabions/Protective Bunds)					600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**2,340,000**
A130	**TOTAL TRANSPORT**					**2,300,000**
A13001	Transport					2,300,000
001	Transport					300,000
007	Transport (Disaster Related Machinery)					2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**20,000**
A13101	Machinery and Equipment					20,000
001	Machinery and Equipment					20,000
A132	**TOTAL FURNITURE AND FIXTURE**					**20,000**
A13201	Furniture and Fixtures					20,000
001	Furniture and Fixture					20,000
Assitant Director GBDMA Ghanche						**8,557,000**

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107101	**RELIEF MEASURES**						
GZ1845	**Assitant Director GBDMA Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**2,090,000**
A011	**TOTAL PAY**			**3**			**1,300,000**
A011-1	**TOTAL PAY OF OFFICERS**			**1**			**650,000**
A01101	Total Basic Pay			1			600,000
A085	Assistant Direcrtor	(BPS-17)		1			600,000
A01103	Special pay						50,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**2**			**650,000**
A01151	Total Pay of Other Staff			2			550,000
D021	Data Entry Operator	(BPS-12)		1			300,000
E020	Excavator Operator	(BPS-07)		1			250,000
A01153	Special pay						100,000
A012	**TOTAL ALLOWANCES**						**790,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**790,000**
A01202	House rent Allowance						100,000
A01203	Conveyance allowance						200,000
A0120D	Integrated Allowance						5,000
A01211	Hill allowance						5,000
A01217	Medical allowance						100,000
A01226	Computer allowance						20,000
A0123X	Ad-hoc Relief Allowance 2020						100,000
A0124C	Disparity Reduction Allowance						90,000
A0124N	Disparity Reduction Allowance 2022- 15%						90,000
A0124R	Adhoc Relief Allowance 2022						80,000
A03	**TOTAL OPERATING EXPENSES**						**3,527,000**

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
GZ1845	**Assitant Director GBDMA Ghizer**					
A032	**TOTAL COMMUNICATIONS**					**16,000**
A03201	Postage and telegraph					1,000
A03202	Telephone and trunk call					15,000
001	Telephone and Trunk Calls					15,000
A033	**TOTAL UTILITIES**					**60,000**
A03304	Hot and cold weather charges					60,000
003	Gilgit-Baltistan Weather Charges					60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**3,151,000**
A03805	Travelling allowance					150,000
001	Travelling Allowance					150,000
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.)					3,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					500,000
006	P.O.L Charges (For Disaster Related Machinery)					2,500,000
A039	**TOTAL GENERAL**					**300,000**
A03901	Stationery					100,000
001	Stationery					100,000
A03919	Payments to other for service rendered					100,000
002	Payments to Other for Services Rendered (Labor Charges)					100,000
A03970	Others					100,000
001	Others					100,000
A12	**TOTAL CIVIL WORKS**					**600,000**
A123	**TOTAL EMBANKMENT AND DRAINAGE WORKS**					**600,000**
A12302	Miscellaneous embankment					600,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
GZ1845	**Assitant Director GBDMA Ghizer**					
002	Miscellaneous Embankment (Gabions/Protective Bunds)					600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**2,340,000**
A130	**TOTAL TRANSPORT**					**2,300,000**
A13001	Transport					2,300,000
001	Transport					300,000
007	Transport (Disaster Related Machinery)					2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**20,000**
A13101	Machinery and Equipment					20,000
001	Machinery and Equipment					20,000
A132	**TOTAL FURNITURE AND FIXTURE**					**20,000**
A13201	Furniture and Fixtures					20,000
001	Furniture and Fixture					20,000
Assitant Director GBDMA Ghizer						**8,557,000**

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107101	**RELIEF MEASURES**						
HN1845	**Assitant Director GBDMA Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**2,090,000**
A011	**TOTAL PAY**			**3**			**1,300,000**
A011-1	**TOTAL PAY OF OFFICERS**			**1**			**650,000**
A01101	Total Basic Pay			1			600,000
A085	Assistant Direcrtor	(BPS-17)		1			600,000
A01103	Special pay						50,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**2**			**650,000**
A01151	Total Pay of Other Staff			2			550,000
D021	Data Entry Operator	(BPS-12)		1			300,000
E020	Excavator Operator	(BPS-07)		1			250,000
A01153	Special pay						100,000
A012	**TOTAL ALLOWANCES**						**790,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**790,000**
A01202	House rent Allowance						100,000
A01203	Conveyance allowance						200,000
A0120D	Integrated Allowance						5,000
A01211	Hill allowance						5,000
A01217	Medical allowance						100,000
A01226	Computer allowance						20,000
A0123X	Ad-hoc Relief Allowance 2020						100,000
A0124C	Disparity Reduction Allowance						90,000
A0124N	Disparity Reduction Allowance 2022- 15%						90,000
A0124R	Adhoc Relief Allowance 2022						80,000
A03	**TOTAL OPERATING EXPENSES**						**3,527,000**

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
HN1845	**Assitant Director GBDMA Hunza**					
A032	**TOTAL COMMUNICATIONS**					**16,000**
A03201	Postage and telegraph					1,000
A03202	Telephone and trunk call					15,000
001	Telephone and Trunk Calls					15,000
A033	**TOTAL UTILITIES**					**60,000**
A03304	Hot and cold weather charges					60,000
003	Gilgit-Baltistan Weather Charges					60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**3,151,000**
A03805	Travelling allowance					150,000
001	Travelling Allowance					150,000
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.)					3,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					500,000
006	P.O.L Charges (For Disaster Related Machinery)					2,500,000
A039	**TOTAL GENERAL**					**300,000**
A03901	Stationery					100,000
001	Stationery					100,000
A03919	Payments to other for service rendered					100,000
002	Payments to Other for Services Rendered (Labor Charges)					100,000
A03970	Others					100,000
001	Others					100,000
A12	**TOTAL CIVIL WORKS**					**600,000**
A123	**TOTAL EMBANKMENT AND DRAINAGE WORKS**					**600,000**
A12302	Miscellaneous embankment					600,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
HN1845	**Assitant Director GBDMA Hunza**					
002	Miscellaneous Embankment (Gabions/Protective Bunds)					600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**2,340,000**
A130	**TOTAL TRANSPORT**					**2,300,000**
A13001	Transport					2,300,000
001	Transport					300,000
007	Transport (Disaster Related Machinery)					2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**20,000**
A13101	Machinery and Equipment					20,000
001	Machinery and Equipment					20,000
A132	**TOTAL FURNITURE AND FIXTURE**					**20,000**
A13201	Furniture and Fixtures					20,000
001	Furniture and Fixture					20,000
Assitant Director GBDMA Hunza						**8,557,000**

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107101	**RELIEF MEASURES**						
NG1845	**Assitant Director GBDMA Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**1,490,000**
A011	**TOTAL PAY**			**2**			**700,000**
A011-1	**TOTAL PAY OF OFFICERS**						**50,000**
A01103	Special pay						50,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**2**			**650,000**
A01151	Total Pay of Other Staff			2			550,000
D021	Data Entry Operator	(BPS-12)		1			300,000
E020	Excavator Operator	(BPS-07)		1			250,000
A01153	Special pay						100,000
A012	**TOTAL ALLOWANCES**						**790,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**790,000**
A01202	House rent Allowance						100,000
A01203	Conveyance allowance						200,000
A0120D	Integrated Allowance						5,000
A01211	Hill allowance						5,000
A01217	Medical allowance						100,000
A01226	Computer allowance						20,000
A0123X	Ad-hoc Relief Allowance 2020						100,000
A0124C	Disparity Reduction Allowance						90,000
A0124N	Disparity Reduction Allowance 2022- 15%						90,000
A0124R	Adhoc Relief Allowance 2022						80,000
A03	**TOTAL OPERATING EXPENSES**						**3,527,000**
A032	**TOTAL COMMUNICATIONS**						**16,000**
A03201	Postage and telegraph						1,000
A03202	Telephone and trunk call						15,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
NG1845	**Assitant Director GBDMA Nagar**					
001	Telephone and Trunk Calls					15,000
A033	**TOTAL UTILITIES**					**60,000**
A03304	Hot and cold weather charges					60,000
003	Gilgit-Baltistan Weather Charges					60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**3,151,000**
A03805	Travelling allowance					150,000
001	Travelling Allowance					150,000
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.)					3,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					500,000
006	P.O.L Charges (For Disaster Related Machinery)					2,500,000
A039	**TOTAL GENERAL**					**300,000**
A03901	Stationery					100,000
001	Stationery					100,000
A03919	Payments to other for service rendered					100,000
002	Payments to Other for Services Rendered (Labor Charges)					100,000
A03970	Others					100,000
001	Others					100,000
A12	**TOTAL CIVIL WORKS**					**600,000**
A123	**TOTAL EMBANKMENT AND DRAINAGE WORKS**					**600,000**
A12302	Miscellaneous embankment					600,000
002	Miscellaneous Embankment (Gabions/Protective Bunds)					600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**2,340,000**

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
NG1845	**Assitant Director GBDMA Nagar**					
A130	**TOTAL TRANSPORT**					**2,300,000**
A13001	Transport					2,300,000
001	Transport					300,000
007	Transport (Disaster Related Machinery)					2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**20,000**
A13101	Machinery and Equipment					20,000
001	Machinery and Equipment					20,000
A132	**TOTAL FURNITURE AND FIXTURE**					**20,000**
A13201	Furniture and Fixtures					20,000
001	Furniture and Fixture					20,000
Assitant Director GBDMA Nagar						**7,957,000**

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107101	**RELIEF MEASURES**						
RG1845	**Assitant Director GBDMA Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**1,490,000**
A011	**TOTAL PAY**			**2**			**700,000**
A011-1	**TOTAL PAY OF OFFICERS**						**50,000**
A01103	Special pay						50,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**2**			**650,000**
A01151	Total Pay of Other Staff			2			550,000
D021	Data Entry Operator	(BPS-12)		1			300,000
E020	Excavator Operator	(BPS-07)		1			250,000
A01153	Special pay						100,000
A012	**TOTAL ALLOWANCES**						**790,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**790,000**
A01202	House rent Allowance						100,000
A01203	Conveyance allowance						200,000
A0120D	Integrated Allowance						5,000
A01211	Hill allowance						5,000
A01217	Medical allowance						100,000
A01226	Computer allowance						20,000
A0123X	Ad-hoc Relief Allowance 2020						100,000
A0124C	Disparity Reduction Allowance						90,000
A0124N	Disparity Reduction Allowance 2022- 15%						90,000
A0124R	Adhoc Relief Allowance 2022						80,000
A03	**TOTAL OPERATING EXPENSES**						**3,527,000**
A032	**TOTAL COMMUNICATIONS**						**16,000**
A03201	Postage and telegraph						1,000
A03202	Telephone and trunk call						15,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
RG1845	**Assitant Director GBDMA Kharmang**					
001	Telephone and Trunk Calls					15,000
A033	**TOTAL UTILITIES**					**60,000**
A03304	Hot and cold weather charges					60,000
003	Gilgit-Baltistan Weather Charges					60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**3,151,000**
A03805	Travelling allowance					150,000
001	Travelling Allowance					150,000
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.)					3,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					500,000
006	P.O.L Charges (For Disaster Related Machinery)					2,500,000
A039	**TOTAL GENERAL**					**300,000**
A03901	Stationery					100,000
001	Stationery					100,000
A03919	Payments to other for service rendered					100,000
002	Payments to Other for Services Rendered (Labor Charges)					100,000
A03970	Others					100,000
001	Others					100,000
A12	**TOTAL CIVIL WORKS**					**600,000**
A123	**TOTAL EMBANKMENT AND DRAINAGE WORKS**					**600,000**
A12302	Miscellaneous embankment					600,000
002	Miscellaneous Embankment (Gabions/Protective Bunds)					600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**2,340,000**

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
RG1845	**Assitant Director GBDMA Kharmang**					
A130	**TOTAL TRANSPORT**					**2,300,000**
A13001	Transport					2,300,000
001	Transport					300,000
007	Transport (Disaster Related Machinery)					2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**20,000**
A13101	Machinery and Equipment					20,000
001	Machinery and Equipment					20,000
A132	**TOTAL FURNITURE AND FIXTURE**					**20,000**
A13201	Furniture and Fixtures					20,000
001	Furniture and Fixture					20,000
Assitant Director GBDMA Kharmang						**7,957,000**

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107101	**RELIEF MEASURES**						
SD1845	**Assitant Director GBDMA Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**2,340,000**
A011	**TOTAL PAY**			**4**			**1,550,000**
A011-1	**TOTAL PAY OF OFFICERS**			**1**			**650,000**
A01101	Total Basic Pay			1			600,000
A086	Assistant Director	(BPS-17)		1			600,000
A01103	Special pay						50,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**3**			**900,000**
A01151	Total Pay of Other Staff			3			800,000
D021	Data Entry Operator	(BPS-12)		1			300,000
D175	Dozer Operator	(BPS-07)		1			250,000
E020	Excavator Operator	(BPS-07)		1			250,000
A01153	Special pay						100,000
A012	**TOTAL ALLOWANCES**						**790,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**790,000**
A01202	House rent Allowance						100,000
A01203	Conveyance allowance						200,000
A0120D	Integrated Allowance						5,000
A01211	Hill allowance						5,000
A01217	Medical allowance						100,000
A01226	Computer allowance						20,000
A0123X	Ad-hoc Relief Allowance 2020						100,000
A0124C	Disparity Reduction Allowance						90,000
A0124N	Disparity Reduction Allowance 2022- 15%						90,000
A0124R	Adhoc Relief Allowance 2022						80,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
SD1845	**Assitant Director GBDMA Skardu**					
A03	**TOTAL OPERATING EXPENSES**					**3,527,000**
A032	**TOTAL COMMUNICATIONS**					**16,000**
A03201	Postage and telegraph					1,000
A03202	Telephone and trunk call					15,000
001	Telephone and Trunk Calls					15,000
A033	**TOTAL UTILITIES**					**60,000**
A03304	Hot and cold weather charges					60,000
003	Gilgit-Baltistan Weather Charges					60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**3,151,000**
A03805	Travelling allowance					150,000
001	Travelling Allowance					150,000
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.)					3,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					500,000
006	P.O.L Charges (For Disaster Related Machinery)					2,500,000
A039	**TOTAL GENERAL**					**300,000**
A03901	Stationery					100,000
001	Stationery					100,000
A03919	Payments to other for service rendered					100,000
002	Payments to Other for Services Rendered (Labor Charges)					100,000
A03970	Others					100,000
001	Others					100,000
A12	**TOTAL CIVIL WORKS**					**600,000**

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
SD1845	**Assitant Director GBDMA Skardu**					
A123	**TOTAL EMBANKMENT AND DRAINAGE WORKS**					**600,000**
A12302	Miscellaneous embankment					600,000
002	Miscellaneous Embankment (Gabions/Protective Bunds)					600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**2,340,000**
A130	**TOTAL TRANSPORT**					**2,300,000**
A13001	Transport					2,300,000
001	Transport					300,000
007	Transport (Disaster Related Machinery)					2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**20,000**
A13101	Machinery and Equipment					20,000
001	Machinery and Equipment					20,000
A132	**TOTAL FURNITURE AND FIXTURE**					**20,000**
A13201	Furniture and Fixtures					20,000
001	Furniture and Fixture					20,000
Assitant Director GBDMA Skardu						**8,807,000**

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107101	**RELIEF MEASURES**						
SS1845	**Assitant Director GBDMA Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**1,490,000**
A011	**TOTAL PAY**			**2**			**700,000**
A011-1	**TOTAL PAY OF OFFICERS**						**50,000**
A01103	Special pay						50,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**2**			**650,000**
A01151	Total Pay of Other Staff			2			550,000
D021	Data Entry Operator	(BPS-12)		1			300,000
E020	Excavator Operator	(BPS-07)		1			250,000
A01153	Special pay						100,000
A012	**TOTAL ALLOWANCES**						**790,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**790,000**
A01202	House rent Allowance						100,000
A01203	Conveyance allowance						200,000
A0120D	Integrated Allowance						5,000
A01211	Hill allowance						5,000
A01217	Medical allowance						100,000
A01226	Computer allowance						20,000
A0123X	Ad-hoc Relief Allowance 2020						100,000
A0124C	Disparity Reduction Allowance						90,000
A0124N	Disparity Reduction Allowance 2022- 15%						90,000
A0124R	Adhoc Relief Allowance 2022						80,000
A03	**TOTAL OPERATING EXPENSES**						**3,527,000**
A032	**TOTAL COMMUNICATIONS**						**16,000**
A03201	Postage and telegraph						1,000
A03202	Telephone and trunk call						15,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
SS1845	**Assitant Director GBDMA Shigar**					
001	Telephone and Trunk Calls					15,000
A033	**TOTAL UTILITIES**					**60,000**
A03304	Hot and cold weather charges					60,000
003	Gilgit-Baltistan Weather Charges					60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**3,151,000**
A03805	Travelling allowance					150,000
001	Travelling Allowance					150,000
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.)					3,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					500,000
006	P.O.L Charges (For Disaster Related Machinery)					2,500,000
A039	**TOTAL GENERAL**					**300,000**
A03901	Stationery					100,000
001	Stationery					100,000
A03919	Payments to other for service rendered					100,000
002	Payments to Other for Services Rendered (Labor Charges)					100,000
A03970	Others					100,000
001	Others					100,000
A12	**TOTAL CIVIL WORKS**					**600,000**
A123	**TOTAL EMBANKMENT AND DRAINAGE WORKS**					**600,000**
A12302	Miscellaneous embankment					600,000
002	Miscellaneous Embankment (Gabions/Protective Bunds)					600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**2,340,000**

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
SS1845	**Assitant Director GBDMA Shigar**					
A130	**TOTAL TRANSPORT**					**2,300,000**
A13001	Transport					2,300,000
001	Transport					300,000
007	Transport (Disaster Related Machinery)					2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**20,000**
A13101	Machinery and Equipment					20,000
001	Machinery and Equipment					20,000
A132	**TOTAL FURNITURE AND FIXTURE**					**20,000**
A13201	Furniture and Fixtures					20,000
001	Furniture and Fixture					20,000
Assitant Director GBDMA Shigar						**7,957,000**

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN
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	43	41,955,000	153,320,000	31,986,000	110,040,000	142,026,000
TOTAL	**43**	**41,955,000**	**153,320,000**	**31,986,000**	**110,040,000**	**142,026,000**

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

	Rs
Charged:	**0**
Voted:	**142,026,000**
Total:	**142,026,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
086101 ADMINISTRATION	41,955,000	153,320,000	142,026,000
TOTAL	**41,955,000**	**153,320,000**	**142,026,000**

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
GL1150	Secretary Information Gilgit-Baltistan	41,955,000	153,320,000	142,026,000
TOTAL		**41,955,000**	**153,320,000**	**142,026,000**

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**35,570,000**	**38,921,000**	**31,986,000**
A011	**PAY**	**14,133,000**	**16,375,000**	**14,240,000**
A011-1	**TOTAL PAY OF OFFICERS**	**7,289,000**	**7,997,000**	**7,460,000**
A01101	Basic Pay	6,589,000	7,530,000	6,950,000
A01103	Special pay	700,000	467,000	510,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**6,844,000**	**8,378,000**	**6,780,000**
A01151	Pay of Other Staff	6,202,000	7,814,000	6,140,000
A01153	Special pay	642,000	564,000	640,000
A012	**ALLOWANCES**	**21,437,000**	**22,546,000**	**17,746,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**18,504,000**	**20,186,000**	**15,386,000**
A01202	House rent Allowance	1,915,000	1,615,000	1,910,000
A01203	Conveyance allowance	1,454,000	1,267,000	1,450,000
A0120D	Integrated Allowance	43,000	67,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		45,000	530,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	501,000	522,000	500,000
A01211	Hill allowance	32,000	33,000	30,000
A01216	Qualification allowance		211,000	
A01217	Medical allowance	820,000	717,000	820,000
A0121N	Personal Allowance		15,000	100,000
A01224	Entertainment allowance	6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016	829,000	51,000	
A0122S	Utility Allowance	1,512,000	1,484,000	1,510,000
A0122Y	Ad-hoc Relief Allowance 2017	1,167,000	79,000	
A01236	Deputation allowance		242,000	610,000
A01239	Special allowance		3,000	
A0123E	Executive Allowance	2,630,000	5,283,000	2,630,000
A0123G	Ad-hoc Relief Allowance-2018	1,167,000	79,000	
A0123P	Ad-hoc Relief Allowance 2019	1,008,000	75,000	
A0123X	Ad-hoc Relief Allowance 2020	1,425,000	2,016,000	1,420,000
A01241	Utility allowance for electricity		105,000	
A01243	Special travelling allowance		35,000	
A0124C	Disparity Reduction Allowance	601,000	974,000	550,000
A0124F	Adhoc Relief Allowance -2021	617,000	77,000	

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124N	Disparity Reduction Allowance 2022- 15%		564,000	
A0124R	Adhoc Relief Allowance 2022		1,524,000	510,000
A01250	Incentive Allowance	2,777,000	3,097,000	2,770,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**2,933,000**	**2,360,000**	**2,360,000**
A01273	Honoraria	1,000,000	1,000,000	1,000,000
A01277	Contingent paid staff	1,933,000	1,360,000	1,360,000
A03	**TOTAL OPERATING EXPENSES**	**3,491,000**	**87,540,000**	**105,620,000**
A032	**COMMUNICATIONS**	**120,000**	**220,000**	**170,000**
A03201	Postage and telegraph	20,000	20,000	20,000
A03202	Telephone and trunk call	100,000	200,000	150,000
A033	**UTILITIES**	**58,000**	**644,000**	**644,000**
A03303	Electricity	30,000	30,000	30,000
A03304	Hot and cold weather charges	28,000	614,000	614,000
A034	**OCCUPANCY COSTS**	**1,650,000**	**2,604,000**	**1,650,000**
A03402	Rent for office building	1,650,000	1,644,000	1,650,000
A03403	Rent for residential building		960,000	
A038	**TRAVEL & TRANSPORTATION**	**1,242,000**	**4,842,000**	**2,200,000**
A03805	Travelling allowance	418,000	1,818,000	700,000
A03806	Transportation of Goods (Govt.)	20,000	20,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	804,000	3,004,000	1,500,000
A039	**GENERAL**	**421,000**	**79,230,000**	**100,956,000**
A03901	Stationery	200,000	500,000	400,000
A03902	Printing and publication	20,000	1,020,000	300,000
A03905	Newspapers periodicals and books	15,000	15,000	
A03906	Uniforms and protective clothing	5,000	5,000	5,000
A03907	Advertising & Publicity	1,000	76,710,000	100,001,000
A03970	Others	180,000	980,000	250,000

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**	**2,100,000**	**22,100,000**	**3,100,000**
A052	**GRANTS DOMESTIC**	**2,100,000**	**22,100,000**	**3,100,000**
A05231	Grant for Press Club	2,100,000	22,100,000	3,100,000
A06	**TOTAL TRANSFERS**	**200,000**	**1,200,000**	**300,000**
A063	**ENTERTAINMENT & GIFTS**	**200,000**	**1,200,000**	**300,000**
A06301	Entertainments & Gifts	200,000	1,200,000	300,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**		**1,500,000**	
A096	**PURCHASE OF PLANT AND MACHINERY**		**1,000,000**	
A09601	Purchase of Plant and Machinery		1,000,000	
A097	**PURCHASE OF FURNITURE AND FIXTURE**		**500,000**	
A09701	Purchase of Furniture and Fixture		500,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**	**594,000**	**2,059,000**	**1,020,000**
A130	**TRANSPORT**	**574,000**	**2,039,000**	**1,000,000**
A13001	Transport	574,000	2,039,000	1,000,000
A131	**MACHINERY AND EQUIPMENT**	**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment	10,000	10,000	10,000
A132	**FURNITURE AND FIXTURE**	**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures	10,000	10,000	10,000
NET TOTAL		**41,955,000**	**153,320,000**	**142,026,000**

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	11			11	1,470,000
04	3			3	620,000
05	3			3	620,000
11	3			3	570,000
14	9			9	2,620,000
16	3			3	840,000
17	8			8	4,100,000
18	2			2	1,100,000
19	1			1	1,150,000
TOTAL	**43**			**43**	**13,090,000**

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

086101 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
08	**RECREATIONAL, CULTURE AND RELIGION**						
086	**ADMIN.OF INFO.,RECREATION & CULTURE**						
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**						
086101	**ADMINISTRATION**						
GL1150	**Secretary Information Gilgit-Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**35,570,000**	**38,921,000**	**31,986,000**
A011	**TOTAL PAY**		**43**	**43**	**14,133,000**	**16,375,000**	**14,240,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**7,289,000**	**7,997,000**	**7,460,000**
A01101	Total Basic Pay		13	13	6,589,000	7,530,000	6,950,000
S014	Secretary	(BPS-19)	1	1	1,156,000		1,150,000
D041	Deputy Director	(BPS-18)	1	1	500,000		500,000
D074	Deputy Secretary	(BPS-18)	1	1	501,000		600,000
A086	Assistant Director	(BPS-17)	3	3	1,468,000		1,600,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	490,000		500,000
L101	Legal Advisor	(BPS-17)	1	1	490,000		500,000
P054	Private Secretary	(BPS-17)	1	1	490,000		500,000
S016	Section Officer	(BPS-17)	1	1	490,000		500,000
S147	Superintendent	(BPS-17)	1	1	490,000		500,000
A197	Assistant Media Officer	(BPS-16)	1	1	266,000		300,000
A198	Assistant Information Officer	(BPS-16)	1	1	248,000		300,000
A01103	Special pay				700,000	467,000	510,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**6,844,000**	**8,378,000**	**6,780,000**
A01151	Total Pay of Other Staff		30	30	6,202,000	7,814,000	6,140,000
A068	Assistant	(BPS-16)	1	1	248,000		240,000
S117	Stenotypist	(BPS-14)	2	2	609,000		600,000
S211	Still Cameraman/Pohotographer	(BPS-14)	2	2	593,000		590,000
U019	Upper Division Clerk	(BPS-14)	3	3	813,000		810,000
V018	Video Cameraman	(BPS-14)	2	2	622,000		620,000
L093	Lower Division Clerk	(BPS-11)	3	3	573,000		570,000

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

086101 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
08	**RECREATIONAL, CULTURE AND RELIGION**						
086	**ADMIN.OF INFO.,RECREATION & CULTURE**						
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**						
086101	**ADMINISTRATION**						
GL1150	**Secretary Information Gilgit-Baltistan**						
D159	Driver	(BPS-05)	3	3	626,000		620,000
D159	Driver	(BPS-04)	3	3	621,000		620,000
C053	Chowkidar	(BPS-01)	2	2	238,000		230,000
M011	Mali	(BPS-01)	1	1	114,000		110,000
N006	Naib Qasid	(BPS-01)	2	2	312,000		310,000
P093	Peon	(BPS-01)	3	3	428,000		420,000
S167	Sweeper	(BPS-01)	2	2	255,000		250,000
W025	Watchman	(BPS-01)	1	1	150,000		150,000
A01153	Special pay				642,000	564,000	640,000
A012	**TOTAL ALLOWANCES**				**21,437,000**	**22,546,000**	**17,746,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,504,000**	**20,186,000**	**15,386,000**
A01202	House rent Allowance				1,915,000	1,615,000	1,910,000
A01203	Conveyance allowance				1,454,000	1,267,000	1,450,000
A0120D	Integrated Allowance				43,000	67,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					45,000	530,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				501,000	522,000	500,000
A01211	Hill allowance				32,000	33,000	30,000
A01216	Qualification allowance					211,000	
A01217	Medical allowance				820,000	717,000	820,000
A0121N	Personal Allowance					15,000	100,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				829,000	51,000	
A0122S	Utility Allowance				1,512,000	1,484,000	1,510,000
A0122Y	Ad-hoc Relief Allowance 2017				1,167,000	79,000	
A01236	Deputation allowance					242,000	610,000
A01239	Special allowance					3,000	
A0123E	Executive Allowance				2,630,000	5,283,000	2,630,000
A0123G	Ad-hoc Relief Allowance-2018				1,167,000	79,000	
A0123P	Ad-hoc Relief Allowance 2019				1,008,000	75,000	
A0123X	Ad-hoc Relief Allowance 2020				1,425,000	2,016,000	1,420,000

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

086101 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
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
GL1150	**Secretary Information Gilgit-Baltistan**					
A01241	Utility allowance for electricity				105,000	
A01243	Special travelling allowance				35,000	
A0124C	Disparity Reduction Allowance			601,000	974,000	550,000
A0124F	Adhoc Relief Allowance -2021			617,000	77,000	
A0124N	Disparity Reduction Allowance 2022- 15%				564,000	
A0124R	Adhoc Relief Allowance 2022				1,524,000	510,000
A01250	Incentive Allowance			2,777,000	3,097,000	2,770,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,933,000**	**2,360,000**	**2,360,000**
A01273	Honoraria			1,000,000	1,000,000	1,000,000
001	HONORARIA			1,000,000	1,000,000	1,000,000
A01277	Contingent paid staff			1,933,000	1,360,000	1,360,000
001	Contingent Paid Staff			1,933,000	1,360,000	1,360,000
A03	**TOTAL OPERATING EXPENSES**			**3,491,000**	**87,540,000**	**105,620,000**
A032	**TOTAL COMMUNICATIONS**			**120,000**	**220,000**	**170,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			100,000	200,000	150,000
001	Telephone and Trunk Calls			100,000	200,000	150,000
A033	**TOTAL UTILITIES**			**58,000**	**644,000**	**644,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			28,000	614,000	614,000
001	Hot and Cold Weather Charges				614,000	
003	Gilgit-Baltistan Weather Charges			28,000		614,000
A034	**TOTAL OCCUPANCY COSTS**			**1,650,000**	**2,604,000**	**1,650,000**
A03402	Rent for office building			1,650,000	1,644,000	1,650,000
001	Rent for Office Building			1,650,000	1,644,000	1,650,000
A03403	Rent for residential building				960,000	

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

086101 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
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
GL1150	**Secretary Information Gilgit-Baltistan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,242,000**	**4,842,000**	**2,200,000**
A03805	Travelling allowance			418,000	1,818,000	700,000
001	Travelling Allowance			418,000	1,818,000	700,000
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.)			804,000	3,004,000	1,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			804,000	3,004,000	1,500,000
A039	**TOTAL GENERAL**			**421,000**	**79,230,000**	**100,956,000**
A03901	Stationery			200,000	500,000	400,000
001	Stationery			200,000	500,000	400,000
A03902	Printing and publication			20,000	1,020,000	300,000
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	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			1,000	76,710,000	100,001,000
001	ADVERTISING & PUBLICITY			1,000	76,710,000	1,000
002	Block Allocation for Advertising & Publicity					100,000,000
A03970	Others			180,000	980,000	250,000
001	Others			180,000	980,000	250,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**2,100,000**	**22,100,000**	**3,100,000**
A052	**TOTAL GRANTS DOMESTIC**			**2,100,000**	**22,100,000**	**3,100,000**
A05231	Grant for Press Club			2,100,000	22,100,000	3,100,000
001	GRANT FOR PRESS CLUB				22,100,000	2,100,000
002	Special Grant to Central Press Club Muzaffarabad AJK					1,000,000
A06	**TOTAL TRANSFERS**			**200,000**	**1,200,000**	**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**1,200,000**	**300,000**

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

086101 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
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
GL1150	**Secretary Information Gilgit-Baltistan**					
A06301	Entertainments & Gifts			200,000	1,200,000	300,000
001	Entertainments & Gifts			200,000	1,200,000	300,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**1,500,000**	
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	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**500,000**	
A09701	Purchase of Furniture and Fixture				500,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**594,000**	**2,059,000**	**1,020,000**
A130	**TOTAL TRANSPORT**			**574,000**	**2,039,000**	**1,000,000**
A13001	Transport			574,000	2,039,000	1,000,000
001	Transport			574,000	2,039,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
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
Secretary Information Gilgit-Baltistan				**41,955,000**	**153,320,000**	**142,026,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME
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	203	148,675,000	128,601,000	133,558,000	25,351,000	158,909,000
SKARDU	105	63,285,000	61,011,000	67,870,000	7,392,000	75,262,000
GHIZER	77	47,410,000	55,397,000	44,259,000	7,511,000	51,770,000
DIAMER	72	45,574,000	46,403,000	41,812,000	7,449,000	49,261,000
GHANCHE	59	42,652,000	42,415,000	39,454,000	7,421,000	46,875,000
PROVINCIAL	30	44,176,000	54,747,000	46,310,000	10,310,000	56,620,000
ASTORE	23	19,340,000	20,096,000	24,806,000	6,976,000	31,782,000
TOTAL	**569**	**411,112,000**	**408,670,000**	**398,069,000**	**72,410,000**	**470,479,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

	Rs
Charged:	**0**
Voted:	**470,479,000**
Total:	**470,479,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
031101	COURTS/JUSTICE	10,010,000	2,506,000	8,921,000
081102	YOUTH AFFAIRS	8,202,000	2,410,000	7,566,000
093103	ADMINISTRATION	28,613,000	28,554,000	35,919,000
107104	ADMINISTRATION	44,176,000	54,747,000	56,620,000
108101	SOCIAL WELFARE	113,626,000	115,687,000	140,343,000
108103	POPULATION WELFARE	206,485,000	204,766,000	221,110,000
TOTAL		**411,112,000**	**408,670,000**	**470,479,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AT1153	Social Welfare Officer Social Services Medical Center Astore	6,689,000	6,659,000	8,188,000
AT1154	Social Welfare Officer Comprehensive Community Center Astore	12,651,000	13,437,000	19,604,000
AT1158	Population Welfare Officer District Astore			3,990,000
DM1153	Social Welfare Officer Social Services Medical Center Diamer	7,038,000	6,606,000	7,883,000
DM1154	Social Welfare Officer Comprehensive Community Center Diamer	10,430,000	10,700,000	12,158,000
DM1158	Population Welfare Officer Diamer	28,106,000	29,097,000	29,220,000
GL1003	Director Human Rights Gilgit-Baltistan	10,010,000	2,506,000	8,921,000
GL1007	Director Youth Affairs Gilgit-Baltistan	8,202,000	2,410,000	7,566,000
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan	44,176,000	54,747,000	56,620,000
GL1152	Director Women Development, Gilgit	28,613,000	28,554,000	35,919,000
GL1153	Social Welfare Officer Social Services Medical Center Gilgit	9,046,000	8,910,000	10,833,000
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit	12,658,000	12,509,000	11,743,000
GL1157	Director Population Welfare Department GB Gilgit	29,812,000	23,584,000	31,996,000
GL1158	Population Welfare Officer Gilgit	50,334,000	50,128,000	51,931,000
GN1153	Social Welfare Officer Social Services Medical Center Ghanche	5,654,000	3,919,000	7,702,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche	13,236,000	15,616,000	16,614,000
GN1158	Population Welfare Officer Ghanche	23,762,000	22,880,000	22,559,000
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer	6,580,000	6,875,000	6,725,000
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer	12,494,000	15,048,000	12,212,000
GZ1158	Population Welfare Officer Ghizer	28,336,000	33,474,000	32,833,000
SD1153	Social Welfare Officer Social Services Medical Center Skardu	4,793,000	4,108,000	5,979,000
SD1154	Social Welfare Officer Comprehensive Community Center Skardu	12,357,000	11,300,000	20,702,000
SD1158	Population Welfare Officer Skardu	46,135,000	45,603,000	48,581,000
TOTAL		**411,112,000**	**408,670,000**	**470,479,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**357,848,000**	**350,458,000**	**398,069,000**
A011	**PAY**	**169,290,000**	**196,112,000**	**243,456,000**
A011-1	**TOTAL PAY OF OFFICERS**	**56,352,000**	**53,883,000**	**75,176,000**
A01101	Basic Pay	49,895,000	50,329,000	68,110,000
A01102	Personal pay	386,000	499,000	530,000
A01103	Special pay	6,065,000	3,022,000	6,530,000
A01105	Qualification Pay	6,000	33,000	6,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**112,938,000**	**142,229,000**	**168,280,000**
A01151	Pay of Other Staff	99,153,000	129,670,000	153,920,000
A01152	Personal pay	297,000	492,000	350,000
A01153	Special pay	8,868,000	8,255,000	10,050,000
A01156	Pay of contract staff	4,620,000	3,808,000	3,960,000
A01170	Others		4,000	
A012	**ALLOWANCES**	**188,558,000**	**154,346,000**	**154,613,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**180,549,000**	**144,091,000**	**146,393,000**
A01201	Senior post Allowance	29,000	10,000	40,000
A01202	House rent Allowance	13,053,000	11,376,000	12,310,000
A01203	Conveyance allowance	13,474,000	11,359,000	13,920,000
A01207	Washing Allowance	4,000		
A01208	Dress Allowance		15,000	
A0120D	Integrated Allowance	254,000	364,000	274,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	4,375,000	4,200,000	4,870,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	716,000	564,000	980,000
A01211	Hill allowance	412,000	442,000	375,000
A01216	Qualification allowance	39,000	61,000	50,000
A01217	Medical allowance	9,088,000	8,012,000	9,350,000
A0121C	Additional Pay Allowance		49,000	
A0121N	Personal Allowance	47,000	28,000	58,000
A01224	Entertainment allowance	20,000	18,000	16,000
A01226	Computer allowance	65,000	9,000	90,000
A01228	Orderly allowance	189,000	140,000	260,000
A0122M	Ad-hoc Relief Allowance-2016	9,745,000	197,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	24,000	50,000	20,000
A0122S	Utility Allowance	1,853,000	1,839,000	2,550,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017	12,793,000	287,000	
A01235	Secretariat allowance		19,000	
A01236	Deputation allowance	804,000	296,000	
A01238	Charge allowance		167,000	
A01239	Special allowance	31,168,000	28,723,000	31,570,000
A0123E	Executive Allowance	5,000,000	13,674,000	6,900,000
A0123G	Ad-hoc Relief Allowance-2018	12,948,000	267,000	
A0123P	Ad-hoc Relief Allowance 2019	13,022,000	302,000	
A0123X	Ad-hoc Relief Allowance 2020	16,772,000	24,776,000	22,850,000
A01241	Utility allowance for electricity		65,000	
A0124C	Disparity Reduction Allowance	17,918,000	9,550,000	10,880,000
A0124F	Adhoc Relief Allowance -2021	13,616,000	269,000	
A0124N	Disparity Reduction Allowance 2022- 15%		5,862,000	7,340,000
A0124R	Adhoc Relief Allowance 2022		17,885,000	17,440,000
A01250	Incentive Allowance	2,737,000	3,092,000	3,770,000
A01252	Non Practicing Allowance	384,000	64,000	480,000
A01270	Other		60,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**8,009,000**	**10,255,000**	**8,220,000**
A01273	Honoraria	1,000,000	1,000,000	1,000,000
A01274	Medical charges		1,471,000	
A01277	Contingent paid staff	6,985,000	7,677,000	7,200,000
A01289	Teaching Allowance	24,000	107,000	20,000
A03	**TOTAL OPERATING EXPENSES**	**42,563,000**	**42,959,000**	**56,745,000**
A032	**COMMUNICATIONS**	**915,000**	**1,015,000**	**1,276,000**
A03201	Postage and telegraph	177,000	177,000	189,000
A03202	Telephone and trunk call	688,000	788,000	1,027,000
A03204	Electronic Communication	50,000	50,000	60,000
A033	**UTILITIES**	**7,958,000**	**7,099,000**	**7,485,000**
A03303	Electricity	331,000	331,000	515,000
A03304	Hot and cold weather charges	7,627,000	6,768,000	6,970,000
A034	**OCCUPANCY COSTS**	**4,160,000**	**2,484,000**	**4,674,000**
A03402	Rent for office building	4,160,000	2,304,000	4,674,000
A03403	Rent for residential building		180,000	

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A036	**MOTOR VEHICLES**	**1,000**	**1,000**	
A03603	Registration	1,000	1,000	
A038	**TRAVEL & TRANSPORTATION**	**11,654,000**	**15,782,000**	**18,130,000**
A03805	Travelling allowance	5,364,000	5,410,000	7,650,000
A03806	Transportation of Goods (Govt.)	139,000	769,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	6,100,000	9,552,000	10,450,000
A03808	Conveyance charges (Govt.)	51,000	51,000	5,000
A039	**GENERAL**	**17,875,000**	**16,578,000**	**25,180,000**
A03901	Stationery	2,790,000	3,090,000	4,170,000
A03902	Printing and publication	475,000	615,000	750,000
A03903	Conference/seminars/workshops	630,000	480,000	1,660,000
A03905	Newspapers periodicals and books	145,000	140,000	
A03906	Uniforms and protective clothing	409,000	309,000	500,000
A03917	Law charges			500,000
A03927	Purchase of drug and medicines	5,800,000	5,800,000	7,700,000
A03970	Others	7,626,000	6,144,000	9,900,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**2,470,000**	
A041	**PENSION**		**2,470,000**	
A04114	Superannuation Encashment of L.P.R		2,470,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**		**672,000**	
A052	**GRANTS DOMESTIC**		**672,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		72,000	
A06	**TOTAL TRANSFERS**	**2,321,000**	**2,321,000**	**3,200,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A061	**SCHOLARSHIPS, BONUSES AND OTHER AWARDS**	**2,171,000**	**2,171,000**	**3,000,000**
A06103	Cash awards	2,171,000	2,171,000	3,000,000
A063	**ENTERTAINMENT & GIFTS**	**150,000**	**150,000**	**200,000**
A06301	Entertainments & Gifts	150,000	150,000	200,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**2,940,000**	**2,920,000**	**4,500,000**
A095	**PURCHASE OF TRANSPORT**			**250,000**
A09501	Purchase of Transport			250,000
A096	**PURCHASE OF PLANT AND MACHINERY**	**2,490,000**	**2,460,000**	**3,625,000**
A09601	Purchase of Plant and Machinery	2,490,000	2,460,000	3,625,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**450,000**	**460,000**	**625,000**
A09701	Purchase of Furniture and Fixture	450,000	460,000	625,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**5,440,000**	**6,870,000**	**7,965,000**
A130	**TRANSPORT**	**4,764,000**	**5,994,000**	**6,990,000**
A13001	Transport	4,764,000	5,994,000	6,990,000
A131	**MACHINERY AND EQUIPMENT**	**341,000**	**441,000**	**490,000**
A13101	Machinery and Equipment	341,000	441,000	490,000
A132	**FURNITURE AND FIXTURE**	**335,000**	**435,000**	**485,000**
A13201	Furniture and Fixtures	335,000	435,000	485,000
NET TOTAL		**411,112,000**	**408,670,000**	**470,479,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	19			19	5,410,000
02	132			132	36,210,000
04	13			13	2,600,000
05	21			21	9,630,000
06	10			10	3,800,000
07	82			82	27,960,000
08	24			24	9,030,000
09	49			49	19,890,000
11	33			33	12,270,000
12	3			3	660,000
14	23			23	11,490,000
15	6			6	9,320,000
16	17			17	9,660,000
17	74			74	49,970,000
18	5			5	8,310,000
19	2			2	3,220,000
20	1			1	2,600,000
(Fixed)	55			55	3,960,000
TOTAL	**569**			**569**	**225,990,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

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**						
GL1003	**Director Human Rights Gilgit-Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**7,540,000**	**96,000**	**6,620,000**
A011	**TOTAL PAY**		**15**	**15**	**3,942,000**	**54,000**	**3,910,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,237,000**		**1,230,000**
A01101	Total Basic Pay		3	3	1,093,000		1,090,000
A086	Assistant Director	(BPS-17)	3	3	1,093,000		1,090,000
A01103	Special pay				144,000		140,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,705,000**	**54,000**	**2,680,000**
A01151	Total Pay of Other Staff		12	12	2,586,000	50,000	2,570,000
C161	Community Mobilizer	(BPS-14)	3	3	1,000,000		1,000,000
L093	Lower Division Clerk	(BPS-11)	3	3	900,000		900,000
D159	Driver	(BPS-04)	3	3	357,000		350,000
N006	Naib Qasid	(BPS-01)	3	3	329,000		320,000
A01153	Special pay				119,000	4,000	110,000
A012	**TOTAL ALLOWANCES**				**3,598,000**	**42,000**	**2,710,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,598,000**	**42,000**	**2,710,000**
A01202	House rent Allowance				474,000	7,000	470,000
A01203	Conveyance allowance				512,000	6,000	510,000
A0120D	Integrated Allowance				22,000		20,000
A01211	Hill allowance				14,000	1,000	10,000
A01217	Medical allowance				282,000	3,000	280,000
A0122M	Ad-hoc Relief Allowance-2016				204,000		
A0122Y	Ad-hoc Relief Allowance 2017				278,000		
A0123G	Ad-hoc Relief Allowance-2018				278,000		
A0123P	Ad-hoc Relief Allowance 2019				257,000		
A0123X	Ad-hoc Relief Allowance 2020				305,000	7,000	300,000
A0124C	Disparity Reduction Allowance				694,000	8,000	640,000
A0124F	Adhoc Relief Allowance -2021				278,000		

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

031101 COURTS/JUSTICE

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**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1003	**Director Human Rights Gilgit-Baltistan**					
A0124N	Disparity Reduction Allowance 2022- 15%				5,000	250,000
A0124R	Adhoc Relief Allowance 2022				5,000	230,000
A03	**TOTAL OPERATING EXPENSES**			**1,530,000**	**1,470,000**	**1,561,000**
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**			**90,000**	**30,000**	**31,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			60,000		1,000
003	Gilgit-Baltistan Weather Charges			60,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**955,000**	**955,000**	**1,005,000**
A03805	Travelling allowance			400,000	400,000	400,000
001	Travelling Allowance			400,000	400,000	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.)			550,000	550,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	550,000	600,000
A039	**TOTAL GENERAL**			**430,000**	**430,000**	**470,000**
A03901	Stationery			150,000	150,000	200,000
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			100,000	100,000	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			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

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**					
GL1003	**Director Human Rights Gilgit-Baltistan**					
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**400,000**	**400,000**	**200,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**200,000**	**200,000**	**100,000**
A09601	Purchase of Plant and Machinery			200,000	200,000	100,000
001	Purchase of Plant & Machinery			200,000	200,000	100,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**200,000**	**200,000**	**100,000**
A09701	Purchase of Furniture and Fixture			200,000	200,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**540,000**	**540,000**	**540,000**
A130	**TOTAL TRANSPORT**			**440,000**	**440,000**	**440,000**
A13001	Transport			440,000	440,000	440,000
001	Transport			440,000	440,000	440,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**
A13201	Furniture and Fixtures			50,000	50,000	50,000
001	Furniture and Fixture			50,000	50,000	50,000
Director Human Rights Gilgit-Baltistan				**10,010,000**	**2,506,000**	**8,921,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

081102 YOUTH 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
08	**RECREATIONAL, CULTURE AND RELIGION**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081102	**YOUTH AFFAIRS**						
GL1007	**Director Youth Affairs Gilgit-Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				5,732,000		5,310,000
A011	**TOTAL PAY**		12	12	2,870,000		2,840,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	1,237,000		1,230,000
A01101	Total Basic Pay		3	3	1,093,000		1,090,000
A086	Assistant Director	(BPS-17)	3	3	1,093,000		1,090,000
A01103	Special pay				144,000		140,000
A011-2	**TOTAL PAY OF OTHER STAFF**		9	9	1,633,000		1,610,000
A01151	Total Pay of Other Staff		9	9	1,586,000		1,570,000
L093	Lower Division Clerk	(BPS-11)	3	3	900,000		900,000
D159	Driver	(BPS-04)	3	3	357,000		350,000
N006	Naib Qasid	(BPS-01)	3	3	329,000		320,000
A01153	Special pay				47,000		40,000
A012	**TOTAL ALLOWANCES**				2,862,000		2,470,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,862,000		2,470,000
A01202	House rent Allowance				381,000		380,000
A01203	Conveyance allowance				409,000		400,000
A0120D	Integrated Allowance				22,000		20,000
A01211	Hill allowance				14,000		10,000
A01217	Medical allowance				228,000		220,000
A0122M	Ad-hoc Relief Allowance-2016				167,000		
A0122Y	Ad-hoc Relief Allowance 2017				223,000		
A0123G	Ad-hoc Relief Allowance-2018				223,000		
A0123P	Ad-hoc Relief Allowance 2019				191,000		
A0123X	Ad-hoc Relief Allowance 2020				223,000		220,000
A0124C	Disparity Reduction Allowance				558,000		510,000
A0124F	Adhoc Relief Allowance -2021				223,000		

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

081102 YOUTH 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
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081102	**YOUTH AFFAIRS**					
GL1007	**Director Youth Affairs Gilgit-Baltistan**					
A0124N	Disparity Reduction Allowance 2022- 15%					370,000
A0124R	Adhoc Relief Allowance 2022					340,000
A03	**TOTAL OPERATING EXPENSES**			1,530,000	1,470,000	1,556,000
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**			90,000	30,000	31,000
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			60,000		1,000
003	Gilgit-Baltistan Weather Charges			60,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			955,000	955,000	1,000,000
A03805	Travelling allowance			400,000	400,000	400,000
001	Travelling Allowance			400,000	400,000	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.)			550,000	550,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	550,000	600,000
A039	**TOTAL GENERAL**			430,000	430,000	470,000
A03901	Stationery			150,000	150,000	200,000
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			100,000	100,000	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			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

081102 YOUTH 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
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081102	**YOUTH AFFAIRS**					
GL1007	**Director Youth Affairs Gilgit-Baltistan**					
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**400,000**	**400,000**	**200,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**200,000**	**200,000**	**100,000**
A09601	Purchase of Plant and Machinery			200,000	200,000	100,000
001	Purchase of Plant & Machinery			200,000	200,000	100,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**200,000**	**200,000**	**100,000**
A09701	Purchase of Furniture and Fixture			200,000	200,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**540,000**	**540,000**	**500,000**
A130	**TOTAL TRANSPORT**			**440,000**	**440,000**	**400,000**
A13001	Transport			440,000	440,000	400,000
001	Transport			440,000	440,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**
A13201	Furniture and Fixtures			50,000	50,000	50,000
001	Furniture and Fixture			50,000	50,000	50,000
Director Youth Affairs Gilgit-Baltistan				**8,202,000**	**2,410,000**	**7,566,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

093103 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
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
GL1152	**Director Women Development, Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				26,076,000	25,574,000	31,720,000
A011	**TOTAL PAY**		44	44	15,336,000	14,427,000	18,760,000
A011-1	**TOTAL PAY OF OFFICERS**		11	11	6,543,000	5,133,000	8,360,000
A01101	Total Basic Pay		11	11	5,983,000	4,804,000	7,800,000
D041	Deputy Director	(BPS-18)	2	2	1,316,000		1,920,000
A015	Accounts Officer	(BPS-17)	1	1	673,000		990,000
A086	Assistant Director	(BPS-17)	4	4	2,456,000		2,530,000
S147	Superintendent	(BPS-17)	2	2	803,000		1,200,000
A009	Accountant	(BPS-16)	1	1	275,000		500,000
S116	Stenographer	(BPS-16)	1	1	460,000		660,000
A01103	Special pay				560,000	329,000	560,000
A011-2	**TOTAL PAY OF OTHER STAFF**		33	33	8,793,000	9,294,000	10,400,000
A01151	Total Pay of Other Staff		33	33	8,100,000	8,741,000	9,710,000
A068	Assistant	(BPS-16)	2	2	661,000		410,000
L018	Lady Field Supervisor	(BPS-14)	6	6	2,220,000		3,330,000
S117	Stenotypist	(BPS-14)	1	1	211,000		270,000
U019	Upper Division Clerk	(BPS-14)	1	1	350,000		50,000
D021	Data Entry Operator	(BPS-12)	1	1	182,000		200,000
L093	Lower Division Clerk	(BPS-11)	4	4	730,000		1,120,000
S125	Store Keeper	(BPS-11)	1	1	270,000		390,000
D159	Driver	(BPS-05)	3	3	798,000		820,000
D159	Driver	(BPS-04)	3	3	504,000		820,000
C053	Chowkidar	(BPS-02)	2	2	265,000		480,000
N006	Naib Qasid	(BPS-02)	3	3	628,000		320,000
S167	Sweeper	(BPS-02)	1	1	346,000		260,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

093103 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
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
GL1152	**Director Women Development, Gilgit**						
C053	Chowkidar	(BPS-01)	1	1	121,000		280,000
N006	Naib Qasid	(BPS-01)	4	4	814,000		960,000
A01153	Special pay				693,000	553,000	690,000
A012	**TOTAL ALLOWANCES**				**10,740,000**	**11,147,000**	**12,960,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,300,000**	**9,722,000**	**11,460,000**
A01202	House rent Allowance				770,000	1,232,000	1,580,000
A01203	Conveyance allowance				880,000	906,000	1,310,000
A0120D	Integrated Allowance					101,000	
A01211	Hill allowance				21,000	29,000	20,000
A01217	Medical allowance				550,000	568,000	600,000
A0122M	Ad-hoc Relief Allowance-2016				548,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017				798,000	6,000	
A01235	Secretariat allowance					19,000	
A01236	Deputation allowance					158,000	
A01238	Charge allowance					25,000	
A0123G	Ad-hoc Relief Allowance-2018				798,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019				825,000		
A0123X	Ad-hoc Relief Allowance 2020				1,080,000	1,829,000	1,800,000
A0124C	Disparity Reduction Allowance				2,230,000	2,126,000	2,070,000
A0124F	Adhoc Relief Allowance -2021				800,000	10,000	
A0124N	Disparity Reduction Allowance 2022- 15%					1,315,000	2,040,000
A0124R	Adhoc Relief Allowance 2022					1,328,000	2,040,000
A01270	Other					60,000	
001	Others					60,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,440,000**	**1,425,000**	**1,500,000**
A01274	Medical charges					438,000	
A01277	Contingent paid staff				1,440,000	975,000	1,500,000
001	Contingent Paid Staff				1,440,000	975,000	1,500,000
A01289	Teaching Allowance					12,000	
A03	**TOTAL OPERATING EXPENSES**				**2,114,000**	**2,557,000**	**3,249,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

093103 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
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
GL1152	**Director Women Development, Gilgit**					
A032	**TOTAL COMMUNICATIONS**			**85,000**	**85,000**	**110,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			75,000	75,000	100,000
001	Telephone and Trunk Calls			75,000	75,000	100,000
A033	**TOTAL UTILITIES**			**121,000**	**564,000**	**569,000**
A03303	Electricity			45,000	45,000	50,000
001	Electricity			45,000	45,000	50,000
A03304	Hot and cold weather charges			76,000	519,000	519,000
001	Hot and Cold Weather Charges				519,000	
003	Gilgit-Baltistan Weather Charges			76,000		519,000
A034	**TOTAL OCCUPANCY COSTS**			**627,000**		
A03402	Rent for office building			627,000		
001	Rent for Office Building			627,000		
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	
A03603	Registration			1,000	1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**800,000**	**1,227,000**	**1,800,000**
A03805	Travelling allowance			330,000	330,000	600,000
001	Travelling Allowance			330,000	330,000	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.)			460,000	887,000	1,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			460,000	887,000	1,200,000
A03808	Conveyance charges (Govt.)			5,000	5,000	
A039	**TOTAL GENERAL**			**480,000**	**680,000**	**770,000**
A03901	Stationery			200,000	300,000	350,000
001	Stationery			200,000	300,000	350,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

093103 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
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
GL1152	**Director Women Development, Gilgit**					
A03902	Printing and publication			5,000	5,000	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			15,000	15,000	20,000
001	Uniforms and Protective Clothing			15,000	15,000	20,000
A03970	Others			250,000	350,000	350,000
001	Others			250,000	350,000	350,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**150,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**					**75,000**
A09601	Purchase of Plant and Machinery					75,000
001	Purchase of Plant & Machinery					75,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					**75,000**
A09701	Purchase of Furniture and Fixture					75,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**423,000**	**423,000**	**800,000**
A130	**TOTAL TRANSPORT**			**403,000**	**403,000**	**700,000**
A13001	Transport			403,000	403,000	700,000
001	Transport			403,000	403,000	700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**50,000**
A13101	Machinery and Equipment			10,000	10,000	50,000
001	Machinery and Equipment			10,000	10,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixtures			10,000	10,000	50,000
001	Furniture and Fixture			10,000	10,000	50,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

093103 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
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103 ADMINISTRATION					
GL1152 Director Women Development, Gilgit					
Director Women Development, Gilgit			**28,613,000**	**28,554,000**	**35,919,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

107104 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
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107104	**ADMINISTRATION**						
GL1151	**Secretary Social Welfare & Women Development Gilgit-Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**36,955,000**	**43,227,000**	**46,310,000**
A011	**TOTAL PAY**		**30**	**30**	**15,077,000**	**15,879,000**	**22,720,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**10,455,000**	**12,487,000**	**14,080,000**
A01101	Total Basic Pay		13	13	9,529,000	11,764,000	12,810,000
S014	Secretary	(BPS-20)	1	1	1,889,000		2,600,000
A030	Additional Secretary	(BPS-19)	1	1	784,000		1,080,000
D074	Deputy Secretary	(BPS-18)	2	2	3,860,000		5,320,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	497,000		680,000
L101	Legal Advisor	(BPS-17)	1	1	497,000		680,000
P054	Private Secretary	(BPS-17)	1	1	1,246,000		1,710,000
S016	Section Officer	(BPS-17)	4	4	378,000		370,000
S147	Superintendent	(BPS-17)	2	2	378,000		370,000
A01103	Special pay				926,000	696,000	1,270,000
A01105	Qualification Pay					27,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**4,622,000**	**3,392,000**	**8,640,000**
A01151	Total Pay of Other Staff		17	17	4,403,000	3,154,000	8,340,000
A068	Assistant	(BPS-16)	2	2	1,403,000		1,930,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,111,000		1,530,000
D021	Data Entry Operator	(BPS-12)	2	2	337,000		460,000
L093	Lower Division Clerk	(BPS-11)	2	2	406,000		560,000
D159	Driver	(BPS-04)	2	2	406,000		560,000
C053	Chowkidar	(BPS-01)	2	2	185,000		250,000
M011	Mali	(BPS-01)	1	1	185,000		250,000
N006	Naib Qasid	(BPS-01)	3	3	185,000		2,550,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

107104 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
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107104	**ADMINISTRATION**						
GL1151	**Secretary Social Welfare & Women Development Gilgit-Baltistan**						
S167	Sweeper	(BPS-01)	1	1	185,000		250,000
A01153	Special pay				219,000	238,000	300,000
A012	**TOTAL ALLOWANCES**				**21,878,000**	**27,348,000**	**23,590,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,903,000**	**25,346,000**	**22,290,000**
A01201	Senior post Allowance				29,000	10,000	40,000
A01202	House rent Allowance				1,042,000	1,036,000	1,430,000
A01203	Conveyance allowance				857,000	798,000	1,180,000
A01208	Dress Allowance					15,000	
A0120D	Integrated Allowance				24,000	23,000	30,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					87,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				716,000	545,000	980,000
A01211	Hill allowance				8,000	16,000	10,000
A01216	Qualification allowance				39,000	11,000	50,000
A01217	Medical allowance				505,000	548,000	690,000
A0121N	Personal Allowance				39,000	20,000	50,000
A01224	Entertainment allowance				14,000	12,000	10,000
A01226	Computer allowance				65,000	9,000	90,000
A01228	Orderly allowance				189,000	140,000	260,000
A0122M	Ad-hoc Relief Allowance-2016				766,000	7,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					26,000	
A0122S	Utility Allowance				1,853,000	1,839,000	2,550,000
A0122Y	Ad-hoc Relief Allowance 2017				1,072,000		
A01239	Special allowance				1,227,000	267,000	1,690,000
A0123E	Executive Allowance				5,000,000	13,674,000	6,900,000
A0123G	Ad-hoc Relief Allowance-2018				1,072,000		
A0123P	Ad-hoc Relief Allowance 2019				733,000		
A0123X	Ad-hoc Relief Allowance 2020				733,000	1,640,000	1,010,000
A01241	Utility allowance for electricity					65,000	
A0124F	Adhoc Relief Allowance -2021				1,183,000	1,000	
A0124R	Adhoc Relief Allowance 2022					1,465,000	1,550,000
A01250	Incentive Allowance				2,737,000	3,092,000	3,770,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

107104 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
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107104	**ADMINISTRATION**					
GL1151	**Secretary Social Welfare & Women Development Gilgit-Baltistan**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,975,000**	**2,002,000**	**1,300,000**
A01273	Honoraria			1,000,000	1,000,000	1,000,000
001	HONORARIA			1,000,000	1,000,000	1,000,000
A01277	Contingent paid staff			975,000	1,002,000	300,000
001	Contingent Paid Staff			975,000	1,002,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**6,467,000**	**9,086,000**	**8,310,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**150,000**	**170,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			30,000	130,000	150,000
001	Telephone and Trunk Calls			30,000	130,000	150,000
A033	**TOTAL UTILITIES**			**170,000**	**590,000**	**590,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			120,000	540,000	540,000
001	Hot and Cold Weather Charges				540,000	
003	Gilgit-Baltistan Weather Charges			120,000		540,000
A034	**TOTAL OCCUPANCY COSTS**			**1,150,000**	**180,000**	
A03402	Rent for office building			1,150,000		
001	Rent for Office Building			1,150,000		
A03403	Rent for residential building				180,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,567,000**	**5,337,000**	**3,020,000**
A03805	Travelling allowance			627,000	727,000	1,200,000
001	Travelling Allowance			627,000	727,000	1,200,000
A03806	Transportation of Goods (Govt.)			20,000	650,000	20,000
001	Transportation of Goods			20,000	650,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			920,000	3,960,000	1,800,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

107104 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
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107104	**ADMINISTRATION**					
GL1151	**Secretary Social Welfare & Women Development Gilgit-Baltistan**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			920,000	3,960,000	1,800,000
A039	**TOTAL GENERAL**			**3,530,000**	**2,829,000**	**4,530,000**
A03901	Stationery			200,000	400,000	400,000
001	Stationery			200,000	400,000	400,000
A03902	Printing and publication			100,000	270,000	100,000
A03905	Newspapers periodicals and books			15,000	15,000	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			15,000	15,000	30,000
001	Uniforms and Protective Clothing			15,000	15,000	30,000
A03917	Law charges					500,000
A03970	Others			3,200,000	2,129,000	3,500,000
001	Others			200,000	2,129,000	500,000
036	Digital Skills Trainings			3,000,000		3,000,000
A06	**TOTAL TRANSFERS**			**150,000**	**150,000**	**200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**150,000**	**150,000**	**200,000**
A06301	Entertainments & Gifts			150,000	150,000	200,000
001	Entertainments & Gifts			150,000	150,000	200,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**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**					**250,000**
A09701	Purchase of Furniture and Fixture					250,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

107104 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
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107104	**ADMINISTRATION**					
GL1151	**Secretary Social Welfare & Women Development Gilgit-Baltistan**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**604,000**	**2,284,000**	**1,300,000**
A130	**TOTAL TRANSPORT**			**574,000**	**2,054,000**	**1,200,000**
A13001	Transport			574,000	2,054,000	1,200,000
001	Transport			574,000	2,054,000	1,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**115,000**	**50,000**
A13101	Machinery and Equipment			15,000	115,000	50,000
001	Machinery and Equipment			15,000	115,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**115,000**	**50,000**
A13201	Furniture and Fixtures			15,000	115,000	50,000
001	Furniture and Fixture			15,000	115,000	50,000
Secretary Social Welfare & Women Development Gilgit-Baltistan				**44,176,000**	**54,747,000**	**56,620,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE**						
AT1153	**Social Welfare Officer Social Services Medical Center Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**4,786,000**	**4,857,000**	**5,789,000**
A011	**TOTAL PAY**		**6**	**6**	**1,955,000**	**2,584,000**	**3,460,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,140,000**	**1,846,000**	**2,110,000**
A01101	Total Basic Pay		2	2	1,140,000	1,724,000	2,110,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,140,000		2,110,000
A01103	Special pay					122,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**815,000**	**738,000**	**1,350,000**
A01151	Total Pay of Other Staff		4	4	761,000	713,000	1,300,000
A068	Assistant	(BPS-16)	1	1	227,000		350,000
L093	Lower Division Clerk	(BPS-11)	1	1	227,000		450,000
D159	Driver	(BPS-05)	1	1	128,000		210,000
N006	Naib Qasid	(BPS-02)	1	1	179,000		290,000
A01153	Special pay				54,000	25,000	50,000
A012	**TOTAL ALLOWANCES**				**2,831,000**	**2,273,000**	**2,329,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,351,000**	**1,673,000**	**1,729,000**
A01202	House rent Allowance				197,000	169,000	190,000
A01203	Conveyance allowance				259,000	176,000	250,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				106,000	50,000	120,000
A01211	Hill allowance				5,000	3,000	5,000
A01217	Medical allowance				118,000	86,000	120,000
A0121C	Additional Pay Allowance					36,000	
A0122M	Ad-hoc Relief Allowance-2016				159,000		
A0122Y	Ad-hoc Relief Allowance 2017				197,000		
A0123G	Ad-hoc Relief Allowance-2018				197,000		

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
AT1153	**Social Welfare Officer Social Services Medical Center Astore**					
A0123P	Ad-hoc Relief Allowance 2019			151,000		
A0123X	Ad-hoc Relief Allowance 2020			207,000	279,000	200,000
A0124C	Disparity Reduction Allowance			391,000	383,000	360,000
A0124F	Adhoc Relief Allowance -2021			360,000		
A0124N	Disparity Reduction Allowance 2022- 15%				240,000	250,000
A0124R	Adhoc Relief Allowance 2022				240,000	230,000
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**			**1,847,000**	**1,686,000**	**2,344,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**	**21,000**	**25,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			16,000	16,000	20,000
001	Telephone and Trunk Calls			16,000	16,000	20,000
A033	**TOTAL UTILITIES**			**101,000**	**100,000**	**99,000**
A03303	Electricity			1,000	1,000	
001	Electricity			1,000	1,000	
A03304	Hot and cold weather charges			100,000	99,000	99,000
001	Hot and Cold Weather Charges				99,000	
003	Gilgit-Baltistan Weather Charges			100,000		99,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**220,000**	**180,000**	**250,000**
A03805	Travelling allowance			220,000	180,000	250,000
001	Travelling Allowance			220,000	180,000	250,000
A039	**TOTAL GENERAL**			**1,505,000**	**1,385,000**	**1,970,000**
A03901	Stationery			130,000	130,000	150,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
AT1153	**Social Welfare Officer Social Services Medical Center Astore**					
001	Stationery			130,000	130,000	150,000
A03902	Printing and publication			15,000	15,000	15,000
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
A03927	Purchase of drug and medicines			950,000	950,000	1,200,000
001	Purchase of Drugs and Medicines			950,000	950,000	1,200,000
A03970	Others			400,000	280,000	600,000
001	Others			100,000	280,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			300,000		500,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**60,000**	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**60,000**	
A09701	Purchase of Furniture and Fixture				60,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**56,000**	**56,000**	**55,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**31,000**	**31,000**	**30,000**
A13101	Machinery and Equipment			31,000	31,000	30,000
001	Machinery and Equipment			31,000	31,000	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
Social Welfare Officer Social Services Medical Center Astore				**6,689,000**	**6,659,000**	**8,188,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE**						
AT1154	**Social Welfare Officer Comprehensive Community Center Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**11,027,000**	**11,773,000**	**17,107,000**
A011	**TOTAL PAY**		**14**	**14**	**4,080,000**	**6,083,000**	**11,800,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,226,000**	**1,280,000**	**1,220,000**
A01101	Total Basic Pay		2	2	1,140,000	1,241,000	1,140,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,140,000		1,140,000
A01103	Special pay				86,000	39,000	80,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,854,000**	**4,803,000**	**10,580,000**
A01151	Total Pay of Other Staff		12	12	2,686,000	4,606,000	10,420,000
N048	Nursery Teacher	(BPS-15)	2	2	433,000		6,910,000
U019	Upper Division Clerk	(BPS-14)	1	1	435,000		680,000
L064	LHV	(BPS-09)	1	1	273,000		430,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2	514,000		810,000
D159	Driver	(BPS-05)	1	1	136,000		230,000
C053	Chowkidar	(BPS-02)	1	1	179,000		270,000
D006	Dai	(BPS-02)	1	1	179,000		270,000
N006	Naib Qasid	(BPS-02)	2	2	358,000		550,000
S006	Sanitary Worker	(BPS-02)	1	1	179,000		270,000
A01153	Special pay				168,000	197,000	160,000
A012	**TOTAL ALLOWANCES**				**6,947,000**	**5,690,000**	**5,307,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,227,000**	**4,766,000**	**4,407,000**
A01202	House rent Allowance				349,000	296,000	340,000
A01203	Conveyance allowance				444,000	301,000	420,000
A0120D	Integrated Allowance				7,000	22,000	7,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
AT1154	**Social Welfare Officer Comprehensive Community Center Astore**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			482,000	961,000	480,000
A01211	Hill allowance			14,000	15,000	10,000
A01217	Medical allowance			262,000	244,000	260,000
A0122M	Ad-hoc Relief Allowance-2016			307,000		
A0122Y	Ad-hoc Relief Allowance 2017			402,000		
A01236	Deputation allowance			804,000		
A0123G	Ad-hoc Relief Allowance-2018			402,000		
A0123P	Ad-hoc Relief Allowance 2019			406,000		
A0123X	Ad-hoc Relief Allowance 2020			563,000	824,000	840,000
A0124C	Disparity Reduction Allowance			1,373,000	939,000	960,000
A0124F	Adhoc Relief Allowance -2021			412,000		
A0124N	Disparity Reduction Allowance 2022- 15%				582,000	570,000
A0124R	Adhoc Relief Allowance 2022				582,000	520,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**720,000**	**924,000**	**900,000**
A01277	Contingent paid staff			720,000	900,000	900,000
001	Contingent Paid Staff			720,000	900,000	900,000
A01289	Teaching Allowance				24,000	
A03	**TOTAL OPERATING EXPENSES**			**907,000**	**947,000**	**1,327,000**
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**			**228,000**	**232,000**	**232,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			208,000	212,000	212,000
001	Hot and Cold Weather Charges				212,000	
003	Gilgit-Baltistan Weather Charges			208,000		212,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
AT1154	**Social Welfare Officer Comprehensive Community Center Astore**					
A034	**TOTAL OCCUPANCY COSTS**			**240,000**	**276,000**	**300,000**
A03402	Rent for office building			240,000	276,000	300,000
001	Rent for Office Building			240,000	276,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**127,000**	**127,000**	**400,000**
A03805	Travelling allowance			66,000	66,000	150,000
001	Travelling Allowance			66,000	66,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			61,000	61,000	250,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			61,000	61,000	250,000
A039	**TOTAL GENERAL**			**287,000**	**287,000**	**370,000**
A03901	Stationery			120,000	120,000	150,000
001	Stationery			120,000	120,000	150,000
A03902	Printing and publication			5,000	5,000	10,000
A03903	Conference/seminars/workshops/ sym			50,000	50,000	50,000
001	Conferences / Seminars / Workshops / Symposia			50,000	50,000	50,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			7,000	7,000	10,000
001	Uniforms and Protective Clothing			7,000	7,000	10,000
A03970	Others			100,000	100,000	150,000
001	Others			100,000	100,000	150,000
A06	**TOTAL TRANSFERS**			**336,000**	**336,000**	**500,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**336,000**	**336,000**	**500,000**
A06103	Cash awards			336,000	336,000	500,000
001	Cash Awards				336,000	
002	Cash Awards-(Widows & Orphans)			336,000		500,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
AT1154	**Social Welfare Officer Comprehensive Community Center Astore**					
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			300,000	300,000	500,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			300,000	300,000	500,000
A09601	Purchase of Plant and Machinery			300,000	300,000	500,000
001	Purchase of Plant & Machinery				300,000	
002	Purchase Sewing Machines for Poor Females			300,000		500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			81,000	81,000	170,000
A130	**TOTAL TRANSPORT**			61,000	61,000	150,000
A13001	Transport			61,000	61,000	150,000
001	Transport			61,000	61,000	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
Social Welfare Officer Comprehensive Community Center Astore				**12,651,000**	**13,437,000**	**19,604,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE**						
DM1153	**Social Welfare Officer Social Services Medical Center Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				5,150,000	4,869,000	5,514,000
A011	**TOTAL PAY**		6	6	2,144,000	2,458,000	3,150,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	1,028,000	919,000	1,480,000
A01101	Total Basic Pay		2	2	929,000	867,000	1,400,000
S092	Social Welfare Officer	(BPS-17)	2	2	929,000		1,400,000
A01103	Special pay				99,000	52,000	80,000
A011-2	**TOTAL PAY OF OTHER STAFF**		4	4	1,116,000	1,539,000	1,670,000
A01151	Total Pay of Other Staff		4	4	1,054,000	1,449,000	1,600,000
A068	Assistant	(BPS-16)	1	1	446,000		680,000
L093	Lower Division Clerk	(BPS-11)	1	1	235,000		360,000
D159	Driver	(BPS-05)	1	1	198,000		300,000
N006	Naib Qasid	(BPS-02)	1	1	175,000		260,000
A01153	Special pay				62,000	90,000	70,000
A012	**TOTAL ALLOWANCES**				3,006,000	2,411,000	2,364,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,526,000	1,811,000	2,064,000
A01202	House rent Allowance				191,000	142,000	190,000
A01203	Conveyance allowance				257,000	189,000	250,000
A0120D	Integrated Allowance				11,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				279,000	174,000	280,000
A01211	Hill allowance				4,000	4,000	4,000
A01217	Medical allowance				117,000	93,000	110,000
A0122M	Ad-hoc Relief Allowance-2016				137,000		
A0122Y	Ad-hoc Relief Allowance 2017				189,000		
A01238	Charge allowance					36,000	
A0123G	Ad-hoc Relief Allowance-2018				189,000		

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
DM1153	**Social Welfare Officer Social Services Medical Center Diamer**					
A0123P	Ad-hoc Relief Allowance 2019			201,000		
A0123X	Ad-hoc Relief Allowance 2020			278,000	340,000	270,000
A0124C	Disparity Reduction Allowance			475,000	366,000	440,000
A0124F	Adhoc Relief Allowance -2021			198,000		
A0124N	Disparity Reduction Allowance 2022- 15%				228,000	270,000
A0124R	Adhoc Relief Allowance 2022				228,000	240,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**480,000**	**600,000**	**300,000**
A01277	Contingent paid staff			480,000	600,000	300,000
001	Contingent Paid Staff			480,000	600,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**1,867,000**	**1,716,000**	**2,349,000**
A032	**TOTAL COMMUNICATIONS**			**56,000**	**56,000**	**55,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			41,000	41,000	40,000
001	Telephone and Trunk Calls			41,000	41,000	40,000
A033	**TOTAL UTILITIES**			**100,000**	**79,000**	**79,000**
A03304	Hot and cold weather charges			100,000	79,000	79,000
001	Hot and Cold Weather Charges				79,000	
003	Gilgit-Baltistan Weather Charges			100,000		79,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**176,000**	**176,000**	**200,000**
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	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A03808	Conveyance charges (Govt.)			5,000	5,000	

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
DM1153	**Social Welfare Officer Social Services Medical Center Diamer**					
A039	**TOTAL GENERAL**			**1,535,000**	**1,405,000**	**2,015,000**
A03901	Stationery			130,000	130,000	150,000
001	Stationery			130,000	130,000	150,000
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	
A03906	Uniforms and protective clothing			12,000	12,000	15,000
001	Uniforms and Protective Clothing			12,000	12,000	15,000
A03927	Purchase of drug and medicines			950,000	950,000	1,200,000
001	Purchase of Drugs and Medicines			950,000	950,000	1,200,000
A03970	Others			433,000	303,000	600,000
001	Others			100,000	303,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			333,000		500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**21,000**	**21,000**	**20,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	
A13001	Transport			1,000	1,000	
001	Transport			1,000	1,000	
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

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE					
DM1153 Social Welfare Officer Social Services Medical Center Diamer					
Social Welfare Officer Social Services Medical Center Diamer			**7,038,000**	**6,606,000**	**7,883,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE**						
DM1154	**Social Welfare Officer Comprehensive Community Center Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,189,000**	**8,531,000**	**9,230,000**
A011	**TOTAL PAY**		**10**	**10**	**3,935,000**	**5,111,000**	**5,750,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,296,000**	**1,407,000**	**1,900,000**
A01101	Total Basic Pay		2	2	1,175,000	1,362,000	1,780,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,175,000		1,780,000
A01103	Special pay				121,000	45,000	120,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,639,000**	**3,704,000**	**3,850,000**
A01151	Total Pay of Other Staff		8	8	2,329,000	3,347,000	3,490,000
U019	Upper Division Clerk	(BPS-14)	1	1	429,000		650,000
L064	LHV	(BPS-09)	1	1	269,000		410,000
A054	ALW	(BPS-08)	1	1	378,000		570,000
V014	Vocational Tranining Instructor	(BPS-08)	1	1	214,000		330,000
D159	Driver	(BPS-05)	1	1	316,000		480,000
C053	Chowkidar	(BPS-02)	1	1	263,000		380,000
M045	Mid Wife	(BPS-02)	1	1	197,000		290,000
N006	Naib Qasid	(BPS-02)	1	1	263,000		380,000
A01152	Personal pay				53,000	99,000	110,000
A01153	Special pay				257,000	258,000	250,000
A012	**TOTAL ALLOWANCES**				**4,254,000**	**3,420,000**	**3,480,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,254,000**	**3,408,000**	**3,480,000**
A01202	House rent Allowance				266,000	185,000	260,000
A01203	Conveyance allowance				322,000	263,000	320,000
A0120D	Integrated Allowance				11,000	11,000	10,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
DM1154	**Social Welfare Officer Comprehensive Community Center Diamer**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			482,000	362,000	480,000
A01211	Hill allowance			10,000	10,000	10,000
A01217	Medical allowance			189,000	175,000	180,000
A0122M	Ad-hoc Relief Allowance-2016			251,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			24,000	24,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			349,000		
A0123G	Ad-hoc Relief Allowance-2018			349,000		
A0123P	Ad-hoc Relief Allowance 2019			338,000		
A0123X	Ad-hoc Relief Allowance 2020			466,000	658,000	690,000
A0124C	Disparity Reduction Allowance			848,000	768,000	520,000
A0124F	Adhoc Relief Allowance -2021			349,000		
A0124N	Disparity Reduction Allowance 2022- 15%				476,000	520,000
A0124R	Adhoc Relief Allowance 2022				476,000	470,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				12,000	
A01289	Teaching Allowance				12,000	
A03	**TOTAL OPERATING EXPENSES**			1,299,000	1,227,000	1,658,000
A032	**TOTAL COMMUNICATIONS**			26,000	26,000	25,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			21,000	21,000	20,000
001	Telephone and Trunk Calls			21,000	21,000	20,000
A033	**TOTAL UTILITIES**			152,000	160,000	163,000
A03303	Electricity			22,000	22,000	25,000
001	Electricity			22,000	22,000	25,000
A03304	Hot and cold weather charges			130,000	138,000	138,000
001	Hot and Cold Weather Charges				138,000	
003	Gilgit-Baltistan Weather Charges			130,000		138,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
DM1154	**Social Welfare Officer Comprehensive Community Center Diamer**					
A034	**TOTAL OCCUPANCY COSTS**			**435,000**	**435,000**	**500,000**
A03402	Rent for office building			435,000	435,000	500,000
001	Rent for Office Building			435,000	435,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**413,000**	**333,000**	**600,000**
A03805	Travelling allowance			110,000	110,000	200,000
001	Travelling Allowance			110,000	110,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			303,000	223,000	400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			303,000	223,000	400,000
A039	**TOTAL GENERAL**			**273,000**	**273,000**	**370,000**
A03901	Stationery			80,000	80,000	150,000
001	Stationery			80,000	80,000	150,000
A03902	Printing and publication			5,000	5,000	10,000
A03903	Conference/seminars/workshops/ sym			75,000	75,000	100,000
001	Conferences / Seminars / Workshops / Symposia			75,000	75,000	100,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			8,000	8,000	10,000
001	Uniforms and Protective Clothing			8,000	8,000	10,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A06	**TOTAL TRANSFERS**			**380,000**	**380,000**	**500,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**380,000**	**380,000**	**500,000**
A06103	Cash awards			380,000	380,000	500,000
001	Cash Awards				380,000	
002	Cash Awards-(Widows & Orphans)			380,000		500,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE					
DM1154 Social Welfare Officer Comprehensive Community Center Diamer					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			300,000	300,000	500,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			300,000	300,000	500,000
A09601 Purchase of Plant and Machinery			300,000	300,000	500,000
001 Purchase of Plant & Machinery				300,000	
002 Purchase Sewing Machines for Poor Females			300,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			262,000	262,000	270,000
A130 TOTAL TRANSPORT			242,000	242,000	250,000
A13001 Transport			242,000	242,000	250,000
001 Transport			242,000	242,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	10,000
A13101 Machinery and Equipment			10,000	10,000	10,000
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	10,000
A13201 Furniture and Fixtures			10,000	10,000	10,000
001 Furniture and Fixture			10,000	10,000	10,000
Social Welfare Officer Comprehensive Community Center Diamer			**10,430,000**	**10,700,000**	**12,158,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE**						
GL1153	**Social Welfare Officer Social Services Medical Center Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**4,931,000**	**5,050,000**	**5,574,000**
A011	**TOTAL PAY**		**5**	**5**	**2,199,000**	**2,720,000**	**3,070,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,320,000**	**1,836,000**	**1,900,000**
A01101	Total Basic Pay		2	2	1,202,000	1,718,000	1,790,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,202,000		1,790,000
A01103	Special pay				118,000	118,000	110,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**879,000**	**884,000**	**1,170,000**
A01151	Total Pay of Other Staff		3	3	803,000	826,000	1,060,000
A068	Assistant	(BPS-16)	1	1	256,000		290,000
D159	Driver	(BPS-05)	1	1	358,000		530,000
N006	Naib Qasid	(BPS-02)	1	1	189,000		240,000
A01153	Special pay				76,000	58,000	110,000
A012	**TOTAL ALLOWANCES**				**2,732,000**	**2,330,000**	**2,504,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,252,000**	**1,730,000**	**1,904,000**
A01202	House rent Allowance				271,000	191,000	280,000
A01203	Conveyance allowance				198,000	172,000	200,000
A0120D	Integrated Allowance				4,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				105,000	69,000	140,000
A01211	Hill allowance				4,000	3,000	4,000
A01217	Medical allowance				103,000	86,000	110,000
A0122M	Ad-hoc Relief Allowance-2016				120,000		
A0122Y	Ad-hoc Relief Allowance 2017				190,000		
A0123G	Ad-hoc Relief Allowance-2018				190,000		
A0123P	Ad-hoc Relief Allowance 2019				153,000		
A0123X	Ad-hoc Relief Allowance 2020				235,000	295,000	290,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

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
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GL1153	**Social Welfare Officer Social Services Medical Center Gilgit**					
A0124C	Disparity Reduction Allowance			489,000	401,000	410,000
A0124F	Adhoc Relief Allowance -2021			190,000		
A0124N	Disparity Reduction Allowance 2022- 15%				251,000	240,000
A0124R	Adhoc Relief Allowance 2022				251,000	220,000
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**			**3,710,000**	**3,705,000**	**4,539,000**
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**			**82,000**	**117,000**	**117,000**
A03304	Hot and cold weather charges			82,000	117,000	117,000
001	Hot and Cold Weather Charges				117,000	
003	Gilgit-Baltistan Weather Charges			82,000		117,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**645,000**	**865,000**	**750,000**
A03805	Travelling allowance			250,000	250,000	250,000
001	Travelling Allowance			250,000	250,000	250,000
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.)			385,000	605,000	500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			385,000	605,000	500,000
A03808	Conveyance charges (Govt.)			5,000	5,000	

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GL1153	**Social Welfare Officer Social Services Medical Center Gilgit**					
A039	**TOTAL GENERAL**			**2,926,000**	**2,666,000**	**3,615,000**
A03901	Stationery			130,000	130,000	150,000
001	Stationery			130,000	130,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			200,000	100,000	200,000
001	Conferences / Seminars / Workshops / Symposia			200,000	100,000	200,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			6,000	6,000	10,000
001	Uniforms and Protective Clothing			6,000	6,000	10,000
A03927	Purchase of drug and medicines			2,000,000	2,000,000	2,500,000
001	Purchase of Drugs and Medicines			2,000,000	2,000,000	2,500,000
A03970	Others			580,000	420,000	750,000
001	Others			200,000	420,000	250,000
015	Others (P/O Supporting Items to Disable Persons)			380,000		500,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**250,000**
A095	**TOTAL PURCHASE OF TRANSPORT**					**250,000**
A09501	Purchase of Transport					250,000
001	Purchase of Transport					250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**405,000**	**155,000**	**470,000**
A130	**TOTAL TRANSPORT**			**385,000**	**135,000**	**450,000**
A13001	Transport			385,000	135,000	450,000
001	Transport			385,000	135,000	450,000
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

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GL1153	**Social Welfare Officer Social Services Medical Center Gilgit**					
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
Social Welfare Officer Social Services Medical Center Gilgit				**9,046,000**	**8,910,000**	**10,833,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE**						
GL1154	**Social Welfare Officer Comprehensive Community Center Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**10,938,000**	**10,641,000**	**9,624,000**
A011	**TOTAL PAY**		**14**	**14**	**4,903,000**	**5,907,000**	**4,950,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,355,000**	**1,863,000**	**1,960,000**
A01101	Total Basic Pay		2	2	1,175,000	1,776,000	1,780,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,175,000		1,780,000
A01103	Special pay				180,000	87,000	180,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**3,548,000**	**4,044,000**	**2,990,000**
A01151	Total Pay of Other Staff		12	12	3,070,000	3,571,000	2,520,000
L093	Lower Division Clerk	(BPS-11)	1	1	268,000		380,000
L044	Lady Health Visitor (LHV)	(BPS-09)	1	1	313,000		460,000
A054	ALW	(BPS-08)	2	2	332,000		390,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2	622,000		540,000
D159	Driver	(BPS-07)	1	1	270,000		130,000
R047	RYW	(BPS-07)	2	2	711,000		140,000
C053	Chowkidar	(BPS-02)	1	1	181,000		110,000
M046	Mid Wife (Dai)	(BPS-02)	1	1	115,000		110,000
N006	Naib Qasid	(BPS-02)	1	1	258,000		260,000
A01152	Personal pay				244,000	210,000	240,000
A01153	Special pay				234,000	263,000	230,000
A012	**TOTAL ALLOWANCES**				**6,035,000**	**4,734,000**	**4,674,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,555,000**	**4,122,000**	**4,074,000**
A01202	House rent Allowance				496,000	401,000	490,000
A01203	Conveyance allowance				404,000	320,000	400,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

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
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GL1154	**Social Welfare Officer Comprehensive Community Center Gilgit**					
A0120D	Integrated Allowance			4,000	9,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			408,000	373,000	400,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				19,000	
A01211	Hill allowance			14,000	10,000	10,000
A01217	Medical allowance			262,000	199,000	260,000
A0122M	Ad-hoc Relief Allowance-2016			328,000		
A0122Y	Ad-hoc Relief Allowance 2017			460,000		
A01238	Charge allowance				60,000	
A0123G	Ad-hoc Relief Allowance-2018			460,000		
A0123P	Ad-hoc Relief Allowance 2019			473,000		
A0123X	Ad-hoc Relief Allowance 2020			634,000	744,000	630,000
A0124C	Disparity Reduction Allowance			1,152,000	887,000	1,070,000
A0124F	Adhoc Relief Allowance -2021			460,000		
A0124N	Disparity Reduction Allowance 2022- 15%				550,000	420,000
A0124R	Adhoc Relief Allowance 2022				550,000	390,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**480,000**	**612,000**	**600,000**
A01277	Contingent paid staff			480,000	600,000	600,000
001	Contingent Paid Staff			480,000	600,000	600,000
A01289	Teaching Allowance				12,000	
A03	**TOTAL OPERATING EXPENSES**			**940,000**	**940,000**	**1,099,000**
A032	**TOTAL COMMUNICATIONS**			**17,000**	**17,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			15,000	15,000	20,000
001	Telephone and Trunk Calls			15,000	15,000	20,000
A033	**TOTAL UTILITIES**			**247,000**	**247,000**	**252,000**
A03303	Electricity			35,000	35,000	40,000
001	Electricity			35,000	35,000	40,000
A03304	Hot and cold weather charges			212,000	212,000	212,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GL1154	**Social Welfare Officer Comprehensive Community Center Gilgit**					
001	Hot and Cold Weather Charges				212,000	
003	Gilgit-Baltistan Weather Charges			212,000		212,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**260,000**	**131,000**	**300,000**
A03805	Travelling allowance			250,000	121,000	300,000
001	Travelling Allowance			250,000	121,000	300,000
A03806	Transportation of Goods (Govt.)			5,000	5,000	
001	Transportation of Goods			5,000	5,000	
A03808	Conveyance charges (Govt.)			5,000	5,000	
A039	**TOTAL GENERAL**			**416,000**	**545,000**	**525,000**
A03901	Stationery			150,000	150,000	200,000
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			5,000	5,000	20,000
A03903	Conference/seminars/workshops/ sym			50,000	50,000	50,000
001	Conferences / Seminars / Workshops / Symposia			50,000	50,000	50,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			6,000	6,000	5,000
001	Uniforms and Protective Clothing			6,000	6,000	5,000
A03970	Others			200,000	329,000	250,000
001	Others			200,000	329,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**148,000**	
A041	**TOTAL PENSION**				**148,000**	
A04114	Superannuation Encashment of L.P.R				148,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				148,000	
A06	**TOTAL TRANSFERS**			**380,000**	**380,000**	**500,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**380,000**	**380,000**	**500,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GL1154	**Social Welfare Officer Comprehensive Community Center Gilgit**					
A06103	Cash awards			380,000	380,000	500,000
001	Cash Awards				380,000	
002	Cash Awards-(Widows & Orphans)			380,000		500,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**380,000**	**380,000**	**500,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**380,000**	**380,000**	**500,000**
A09601	Purchase of Plant and Machinery			380,000	380,000	500,000
001	Purchase of Plant & Machinery				380,000	
002	Purchase Sewing Machines for Poor Females			380,000		500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,000**	**20,000**	**20,000**
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
Social Welfare Officer Comprehensive Community Center Gilgit				**12,658,000**	**12,509,000**	**11,743,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE**						
GN1153	**Social Welfare Officer Social Services Medical Center Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**4,388,000**	**2,806,000**	**5,764,000**
A011	**TOTAL PAY**		**6**	**6**	**1,991,000**	**1,607,000**	**3,160,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**842,000**	**67,000**	**1,480,000**
A01101	Total Basic Pay		2	2	778,000	60,000	1,210,000
S092	Social Welfare Officer	(BPS-17)	2	2	778,000		1,210,000
A01103	Special pay				64,000	7,000	270,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,149,000**	**1,540,000**	**1,680,000**
A01151	Total Pay of Other Staff		4	4	1,082,000	1,469,000	1,610,000
A068	Assistant	(BPS-16)	1	1	464,000		700,000
L093	Lower Division Clerk	(BPS-11)	1	1	288,000		430,000
D159	Driver	(BPS-05)	1	1	151,000		220,000
N006	Naib Qasid	(BPS-02)	1	1	179,000		260,000
A01153	Special pay				67,000	71,000	70,000
A012	**TOTAL ALLOWANCES**				**2,397,000**	**1,199,000**	**2,604,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,397,000**	**1,199,000**	**2,604,000**
A01202	House rent Allowance				173,000	90,000	190,000
A01203	Conveyance allowance				259,000	133,000	250,000
A0120D	Integrated Allowance				11,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				261,000	117,000	660,000
A01211	Hill allowance				4,000	4,000	4,000
A01217	Medical allowance				127,000	72,000	160,000
A0122M	Ad-hoc Relief Allowance-2016				133,000		
A0122Y	Ad-hoc Relief Allowance 2017				174,000		
A0123G	Ad-hoc Relief Allowance-2018				174,000		
A0123P	Ad-hoc Relief Allowance 2019				210,000		

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

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
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GN1153	**Social Welfare Officer Social Services Medical Center Ghanche**					
A0123X	Ad-hoc Relief Allowance 2020			261,000	228,000	200,000
A0124C	Disparity Reduction Allowance			436,000	242,000	400,000
A0124F	Adhoc Relief Allowance -2021			174,000		
A0124N	Disparity Reduction Allowance 2022- 15%				151,000	380,000
A0124R	Adhoc Relief Allowance 2022				151,000	350,000
A03	**TOTAL OPERATING EXPENSES**			**1,246,000**	**1,093,000**	**1,918,000**
A032	**TOTAL COMMUNICATIONS**			**36,000**	**36,000**	**36,000**
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**115,000**	**62,000**	**62,000**
A03304	Hot and cold weather charges			115,000	62,000	62,000
001	Hot and Cold Weather Charges				62,000	
003	Gilgit-Baltistan Weather Charges			115,000		62,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**120,000**	**120,000**	**200,000**
A03805	Travelling allowance			110,000	110,000	200,000
001	Travelling Allowance			110,000	110,000	200,000
A03806	Transportation of Goods (Govt.)			5,000	5,000	
001	Transportation of Goods			5,000	5,000	
A03808	Conveyance charges (Govt.)			5,000	5,000	
A039	**TOTAL GENERAL**			**975,000**	**875,000**	**1,620,000**
A03901	Stationery			80,000	80,000	150,000
001	Stationery			80,000	80,000	150,000
A03902	Printing and publication			5,000	5,000	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			10,000	10,000	10,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GN1153	**Social Welfare Officer Social Services Medical Center Ghanche**					
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			475,000	475,000	800,000
001	Purchase of Drugs and Medicines			475,000	475,000	800,000
A03970	Others			400,000	300,000	650,000
001	Others			100,000	300,000	150,000
015	Others (P/O Supporting Items to Disable Persons)			300,000		500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,000**	**20,000**	**20,000**
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
Social Welfare Officer Social Services Medical Center Ghanche				**5,654,000**	**3,919,000**	**7,702,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE**						
GN1154	**Social Welfare Officer Comprehensive Community Center Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**11,425,000**	**11,821,000**	**13,090,000**
A011	**TOTAL PAY**		**15**	**15**	**5,295,000**	**6,622,000**	**7,420,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,795,000**	**1,677,000**	**2,420,000**
A01101	Total Basic Pay		2	2	1,295,000	1,217,000	1,780,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,295,000		1,780,000
A01102	Personal pay				386,000	414,000	530,000
A01103	Special pay				114,000	46,000	110,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**3,500,000**	**4,945,000**	**5,000,000**
A01151	Total Pay of Other Staff		13	13	3,316,000	4,773,000	4,820,000
A068	Assistant	(BPS-16)	1	1	400,000		590,000
N048	Nursery Teacher	(BPS-15)	2	2	961,000		1,420,000
L093	Lower Division Clerk	(BPS-11)	1	1	262,000		380,000
L019	Lady Health Visitor	(BPS-09)	1	1	189,000		280,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2	522,000		770,000
D159	Driver	(BPS-05)	1	1	126,000		130,000
C053	Chowkidar	(BPS-02)	1	1	185,000		270,000
M046	Mid Wife (Dai)	(BPS-02)	1	1	173,000		250,000
N006	Naib Qasid	(BPS-02)	2	2	342,000		500,000
S006	Sanitary Worker	(BPS-01)	1	1	156,000		230,000
A01153	Special pay				184,000	172,000	180,000
A012	**TOTAL ALLOWANCES**				**6,130,000**	**5,199,000**	**5,670,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,650,000**	**4,599,000**	**5,070,000**
A01202	House rent Allowance				360,000	304,000	360,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GN1154	**Social Welfare Officer Comprehensive Community Center Ghanche**					
A01203	Conveyance allowance			411,000	345,000	410,000
A0120D	Integrated Allowance			22,000	22,000	20,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			763,000	472,000	720,000
A01211	Hill allowance			16,000	14,000	10,000
A01217	Medical allowance			330,000	264,000	330,000
A0122M	Ad-hoc Relief Allowance-2016			369,000		
A0122Y	Ad-hoc Relief Allowance 2017			487,000		
A0123G	Ad-hoc Relief Allowance-2018			489,000		
A0123P	Ad-hoc Relief Allowance 2019			450,000		
A0123X	Ad-hoc Relief Allowance 2020			557,000	894,000	950,000
A0124C	Disparity Reduction Allowance			1,022,000	1,017,000	950,000
A0124F	Adhoc Relief Allowance -2021			374,000		
A0124N	Disparity Reduction Allowance 2022- 15%				626,000	690,000
A0124R	Adhoc Relief Allowance 2022				641,000	630,000
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**			**929,000**	**840,000**	**2,254,000**
A032	**TOTAL COMMUNICATIONS**			**18,000**	**18,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			16,000	16,000	20,000
001	Telephone and Trunk Calls			16,000	16,000	20,000
A033	**TOTAL UTILITIES**			**219,000**	**210,000**	**210,000**
A03303	Electricity			5,000	5,000	5,000
001	Electricity			5,000	5,000	5,000
A03304	Hot and cold weather charges			214,000	205,000	205,000
001	Hot and Cold Weather Charges				205,000	
003	Gilgit-Baltistan Weather Charges			214,000		205,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE					
GN1154 Social Welfare Officer Comprehensive Community Center Ghanche					
A034 TOTAL OCCUPANCY COSTS					**1,067,000**
A03402 Rent for office building					1,067,000
001 Rent for Office Building					160,000
005 Rent for Office Building (Liabilities)					907,000
A038 TOTAL TRAVEL & TRANSPORTATION			**420,000**	**340,000**	**605,000**
A03805 Travelling allowance			132,000	132,000	200,000
001 Travelling Allowance			132,000	132,000	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.)			278,000	198,000	400,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			278,000	198,000	400,000
A03808 Conveyance charges (Govt.)			5,000	5,000	5,000
A039 TOTAL GENERAL			**272,000**	**272,000**	**350,000**
A03901 Stationery			100,000	100,000	120,000
001 Stationery			100,000	100,000	120,000
A03902 Printing and publication			5,000	5,000	10,000
A03903 Conference/seminars/workshops/ sym			50,000	50,000	50,000
001 Conferences / Seminars / Workshops / Symposia			50,000	50,000	50,000
A03905 Newspapers periodicals and books			5,000	5,000	
001 Newspapers, Periodicals and Books			5,000	5,000	
A03906 Uniforms and protective clothing			12,000	12,000	20,000
001 Uniforms and Protective Clothing			12,000	12,000	20,000
A03970 Others			100,000	100,000	150,000
001 Others			100,000	100,000	150,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				**2,073,000**	
A041 TOTAL PENSION				**2,073,000**	
A04114 Superannuation Encashment of L.P.R				2,073,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,073,000	

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GN1154	**Social Welfare Officer Comprehensive Community Center Ghanche**					
A06	**TOTAL TRANSFERS**			**300,000**	**300,000**	**500,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**300,000**	**300,000**	**500,000**
A06103	Cash awards			300,000	300,000	500,000
001	Cash Awards				300,000	
002	Cash Awards-(Widows & Orphans)			300,000		500,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**380,000**	**380,000**	**500,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**380,000**	**380,000**	**500,000**
A09601	Purchase of Plant and Machinery			380,000	380,000	500,000
001	Purchase of Plant & Machinery				380,000	
002	Purchase Sewing Machines for Poor Females			380,000		500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**202,000**	**202,000**	**270,000**
A130	**TOTAL TRANSPORT**			**182,000**	**182,000**	**250,000**
A13001	Transport			182,000	182,000	250,000
001	Transport			182,000	182,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE					
GN1154 Social Welfare Officer Comprehensive Community Center Ghanche					
Social Welfare Officer Comprehensive Community Center Ghanche			**13,236,000**	**15,616,000**	**16,614,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE**						
GZ1153	**Social Welfare Officer Social Services Medical Center Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				5,334,000	5,518,000	4,768,000
A011	**TOTAL PAY**		6	6	2,511,000	3,056,000	2,530,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	1,316,000	1,431,000	810,000
A01101	Total Basic Pay		2	2	1,230,000	1,335,000	780,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,230,000		780,000
A01103	Special pay				86,000	96,000	30,000
A011-2	**TOTAL PAY OF OTHER STAFF**		4	4	1,195,000	1,625,000	1,720,000
A01151	Total Pay of Other Staff		4	4	1,101,000	1,541,000	1,630,000
A068	Assistant	(BPS-16)	1	1	438,000		700,000
L093	Lower Division Clerk	(BPS-11)	1	1	273,000		430,000
D159	Driver	(BPS-05)	1	1	261,000		310,000
N006	Naib Qasid	(BPS-02)	1	1	129,000		190,000
A01153	Special pay				94,000	84,000	90,000
A012	**TOTAL ALLOWANCES**				2,823,000	2,462,000	2,238,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,573,000	2,162,000	1,938,000
A01202	House rent Allowance				212,000	208,000	210,000
A01203	Conveyance allowance				259,000	249,000	250,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				287,000	194,000	200,000
A01211	Hill allowance				4,000	4,000	4,000
A01217	Medical allowance				126,000	116,000	110,000
A0122M	Ad-hoc Relief Allowance-2016				129,000		
A0122Y	Ad-hoc Relief Allowance 2017				206,000		
A0123G	Ad-hoc Relief Allowance-2018				206,000		
A0123P	Ad-hoc Relief Allowance 2019				167,000		

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

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
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GZ1153	**Social Welfare Officer Social Services Medical Center Ghizer**					
A0123X	Ad-hoc Relief Allowance 2020			252,000	365,000	380,000
A0124C	Disparity Reduction Allowance			496,000	449,000	270,000
A0124F	Adhoc Relief Allowance -2021			225,000		
A0124N	Disparity Reduction Allowance 2022- 15%				283,000	270,000
A0124R	Adhoc Relief Allowance 2022				283,000	240,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**250,000**	**300,000**	**300,000**
A01277	Contingent paid staff			250,000	300,000	300,000
001	Contingent Paid Staff			250,000	300,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**1,226,000**	**1,265,000**	**1,937,000**
A032	**TOTAL COMMUNICATIONS**			**33,000**	**33,000**	**33,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			31,000	31,000	31,000
001	Telephone and Trunk Calls			31,000	31,000	31,000
A033	**TOTAL UTILITIES**			**100,000**	**124,000**	**124,000**
A03304	Hot and cold weather charges			100,000	124,000	124,000
001	Hot and Cold Weather Charges				124,000	
003	Gilgit-Baltistan Weather Charges			100,000		124,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**94,000**	**209,000**	**150,000**
A03805	Travelling allowance			88,000	203,000	150,000
001	Travelling Allowance			88,000	203,000	150,000
A03806	Transportation of Goods (Govt.)			5,000	5,000	
001	Transportation of Goods			5,000	5,000	
A03808	Conveyance charges (Govt.)			1,000	1,000	
A039	**TOTAL GENERAL**			**999,000**	**899,000**	**1,630,000**
A03901	Stationery			70,000	70,000	120,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GZ1153	**Social Welfare Officer Social Services Medical Center Ghizer**					
001	Stationery			70,000	70,000	120,000
A03902	Printing and publication			5,000	5,000	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			6,000	6,000	10,000
001	Uniforms and Protective Clothing			6,000	6,000	10,000
A03927	Purchase of drug and medicines			475,000	475,000	800,000
001	Purchase of Drugs and Medicines			475,000	475,000	800,000
A03970	Others			433,000	333,000	650,000
001	Others			100,000	333,000	150,000
015	Others (P/O Supporting Items to Disable Persons)			333,000		500,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				72,000	
A052	**TOTAL GRANTS DOMESTIC**				72,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				72,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			20,000	20,000	20,000
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
Social Welfare Officer Social Services Medical Center Ghizer				**6,580,000**	**6,875,000**	**6,725,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE**						
GZ1154	**Social Welfare Officer Comprehensive Community Center Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**10,355,000**	**12,985,000**	**8,840,000**
A011	**TOTAL PAY**		**14**	**14**	**4,483,000**	**6,557,000**	**4,410,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**821,000**	**1,214,000**	**810,000**
A01101	Total Basic Pay		1	1	783,000	1,140,000	780,000
S092	Social Welfare Officer	(BPS-17)	1	1	783,000		780,000
A01103	Special pay				38,000	74,000	30,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**3,662,000**	**5,343,000**	**3,600,000**
A01151	Total Pay of Other Staff		13	13	3,453,000	5,141,000	3,400,000
N048	Nursery Teacher	(BPS-15)	2	2	998,000		990,000
U019	Upper Division Clerk	(BPS-14)	1	1	319,000		310,000
L093	Lower Division Clerk	(BPS-11)	1	1	178,000		170,000
L064	LHV	(BPS-09)	1	1	309,000		300,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2	573,000		570,000
D159	Driver	(BPS-05)	1	1	157,000		150,000
C053	Chowkidar	(BPS-02)	1	1	183,000		180,000
D006	Dai	(BPS-02)	1	1	191,000		190,000
N006	Naib Qasid	(BPS-02)	2	2	383,000		380,000
S006	Sanitary Worker	(BPS-02)	1	1	162,000		160,000
A01153	Special pay				209,000	202,000	200,000
A012	**TOTAL ALLOWANCES**				**5,872,000**	**6,428,000**	**4,430,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,128,000**	**4,758,000**	**3,510,000**
A01202	House rent Allowance				328,000	351,000	320,000
A01203	Conveyance allowance				395,000	397,000	390,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

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
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GZ1154	**Social Welfare Officer Comprehensive Community Center Ghizer**					
A0120D	Integrated Allowance			22,000	22,000	20,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			464,000	534,000	460,000
A01211	Hill allowance			13,000	14,000	10,000
A01217	Medical allowance			261,000	262,000	260,000
A0122M	Ad-hoc Relief Allowance-2016			293,000		
A0122Y	Ad-hoc Relief Allowance 2017			460,000		
A01238	Charge allowance				46,000	
A0123G	Ad-hoc Relief Allowance-2018			415,000		
A0123P	Ad-hoc Relief Allowance 2019			445,000		
A0123X	Ad-hoc Relief Allowance 2020			584,000	885,000	580,000
A0124C	Disparity Reduction Allowance			1,034,000	1,003,000	960,000
A0124F	Adhoc Relief Allowance -2021			414,000		
A0124N	Disparity Reduction Allowance 2022- 15%				622,000	270,000
A0124R	Adhoc Relief Allowance 2022				622,000	240,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**744,000**	**1,670,000**	**920,000**
A01274	Medical charges				746,000	
A01277	Contingent paid staff			720,000	900,000	900,000
001	Contingent Paid Staff			720,000	900,000	900,000
A01289	Teaching Allowance			24,000	24,000	20,000
A03	**TOTAL OPERATING EXPENSES**			**1,325,000**	**1,249,000**	**2,102,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**247,000**	**251,000**	**255,000**
A03303	Electricity			21,000	21,000	25,000
001	Electricity			21,000	21,000	25,000
A03304	Hot and cold weather charges			226,000	230,000	230,000
001	Hot and Cold Weather Charges				230,000	

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GZ1154	**Social Welfare Officer Comprehensive Community Center Ghizer**					
003	Gilgit-Baltistan Weather Charges			226,000		230,000
A034	**TOTAL OCCUPANCY COSTS**			**264,000**	**264,000**	**857,000**
A03402	Rent for office building			264,000	264,000	857,000
001	Rent for Office Building			264,000	264,000	435,000
005	Rent for Office Building (Liabilities)					422,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**526,000**	**446,000**	**650,000**
A03805	Travelling allowance			220,000	220,000	250,000
001	Travelling Allowance			220,000	220,000	250,000
A03806	Transportation of Goods (Govt.)			3,000	3,000	
001	Transportation of Goods			3,000	3,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			303,000	223,000	400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			303,000	223,000	400,000
A039	**TOTAL GENERAL**			**253,000**	**253,000**	**305,000**
A03901	Stationery			90,000	90,000	120,000
001	Stationery			90,000	90,000	120,000
A03902	Printing and publication			5,000	5,000	10,000
A03903	Conference/seminars/workshops/ sym			50,000	50,000	50,000
001	Conferences / Seminars / Workshops / Symposia			50,000	50,000	50,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			3,000	3,000	5,000
001	Uniforms and Protective Clothing			3,000	3,000	5,000
A03970	Others			100,000	100,000	120,000
001	Others			100,000	100,000	120,000
A06	**TOTAL TRANSFERS**			**300,000**	**300,000**	**500,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**300,000**	**300,000**	**500,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

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
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
GZ1154	**Social Welfare Officer Comprehensive Community Center Ghizer**					
A06103	Cash awards			300,000	300,000	500,000
001	Cash Awards				300,000	
002	Cash Awards-(Widows & Orphans)			300,000		500,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**300,000**	**300,000**	**500,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**300,000**	**300,000**	**500,000**
A09601	Purchase of Plant and Machinery			300,000	300,000	500,000
001	Purchase of Plant & Machinery				300,000	
002	Purchase Sewing Machines for Poor Females			300,000		500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**214,000**	**214,000**	**270,000**
A130	**TOTAL TRANSPORT**			**194,000**	**194,000**	**250,000**
A13001	Transport			194,000	194,000	250,000
001	Transport			194,000	194,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000
Social Welfare Officer Comprehensive Community Center Ghizer				**12,494,000**	**15,048,000**	**12,212,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE**						
SD1153	**Social Welfare Officer Social Services Medical Center Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**2,689,000**	**2,465,000**	**3,674,000**
A011	**TOTAL PAY**		**4**	**4**	**1,213,000**	**1,228,000**	**1,860,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**450,000**	**135,000**	**730,000**
A01101	Total Basic Pay		1	1	406,000	127,000	600,000
S092	Social Welfare Officer	(BPS-17)	1	1	406,000		600,000
A01103	Special pay				44,000	8,000	130,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**763,000**	**1,093,000**	**1,130,000**
A01151	Total Pay of Other Staff		3	3	725,000	1,051,000	1,100,000
U019	Upper Division Clerk	(BPS-14)	1	1	358,000		550,000
D159	Driver	(BPS-05)	1	1	240,000		360,000
N006	Naib Qasid	(BPS-02)	1	1	127,000		190,000
A01153	Special pay				38,000	38,000	30,000
A01170	Others					4,000	
A012	**TOTAL ALLOWANCES**				**1,476,000**	**1,237,000**	**1,814,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,236,000**	**937,000**	**1,514,000**
A01202	House rent Allowance				115,000	71,000	110,000
A01203	Conveyance allowance				139,000	89,000	130,000
A0120D	Integrated Allowance				11,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				75,000	71,000	340,000
A01211	Hill allowance				4,000	4,000	4,000
A01217	Medical allowance				98,000	58,000	90,000
A0122M	Ad-hoc Relief Allowance-2016				48,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017				71,000	6,000	
A0123G	Ad-hoc Relief Allowance-2018				71,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019				85,000	8,000	

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
SD1153	**Social Welfare Officer Social Services Medical Center Skardu**					
A0123X	Ad-hoc Relief Allowance 2020			146,000	175,000	150,000
A0124C	Disparity Reduction Allowance			263,000	191,000	240,000
A0124F	Adhoc Relief Allowance -2021			110,000	6,000	
A0124N	Disparity Reduction Allowance 2022- 15%				118,000	230,000
A0124R	Adhoc Relief Allowance 2022				118,000	210,000
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**			**2,084,000**	**1,623,000**	**2,285,000**
A032	**TOTAL COMMUNICATIONS**			**41,000**	**41,000**	**41,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			36,000	36,000	36,000
001	Telephone and Trunk Calls			36,000	36,000	36,000
A033	**TOTAL UTILITIES**			**380,000**	**49,000**	**49,000**
A03304	Hot and cold weather charges			380,000	49,000	49,000
001	Hot and Cold Weather Charges				49,000	
003	Gilgit-Baltistan Weather Charges			380,000		49,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**131,000**	**131,000**	**200,000**
A03805	Travelling allowance			121,000	121,000	200,000
001	Travelling Allowance			121,000	121,000	200,000
A03806	Transportation of Goods (Govt.)			5,000	5,000	
001	Transportation of Goods			5,000	5,000	
A03808	Conveyance charges (Govt.)			5,000	5,000	
A039	**TOTAL GENERAL**			**1,532,000**	**1,402,000**	**1,995,000**
A03901	Stationery			80,000	80,000	120,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
SD1153	**Social Welfare Officer Social Services Medical Center Skardu**					
001	Stationery			80,000	80,000	120,000
A03902	Printing and publication			5,000	5,000	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			12,000	12,000	15,000
001	Uniforms and Protective Clothing			12,000	12,000	15,000
A03927	Purchase of drug and medicines			950,000	950,000	1,200,000
001	Purchase of Drugs and Medicines			950,000	950,000	1,200,000
A03970	Others			480,000	350,000	650,000
001	Others			100,000	350,000	150,000
015	Others (P/O Supporting Items to Disable Persons)			380,000		500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,000**	**20,000**	**20,000**
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
Social Welfare Officer Social Services Medical Center Skardu				**4,793,000**	**4,108,000**	**5,979,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE**						
SD1154	**Social Welfare Officer Comprehensive Community Center Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**10,217,000**	**9,426,000**	**18,430,000**
A011	**TOTAL PAY**		**14**	**14**	**4,534,000**	**4,959,000**	**13,630,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**908,000**	**640,000**	**1,330,000**
A01101	Total Basic Pay		2	2	812,000	592,000	1,240,000
S092	Social Welfare Officer	(BPS-17)	2	2	812,000		1,240,000
A01103	Special pay				96,000	48,000	90,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**3,626,000**	**4,319,000**	**12,300,000**
A01151	Total Pay of Other Staff		12	12	3,346,000	3,931,000	12,020,000
L093	Lower Division Clerk	(BPS-11)	1	1	283,000		430,000
L044	Lady Health Visitor (LHV)	(BPS-09)	1	1	154,000		220,000
A054	ALW	(BPS-08)	2	2	313,000		440,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2	888,000		1,350,000
R047	RYW	(BPS-07)	2	2	827,000		1,080,000
D159	Driver	(BPS-05)	1	1	234,000		3,970,000
C053	Chowkidar	(BPS-02)	1	1	181,000		3,830,000
M046	Mid Wife (Dai)	(BPS-02)	1	1	213,000		320,000
N006	Naib Qasid	(BPS-02)	1	1	253,000		380,000
A01152	Personal pay					183,000	
A01153	Special pay				280,000	205,000	280,000
A012	**TOTAL ALLOWANCES**				**5,683,000**	**4,467,000**	**4,800,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,443,000**	**3,857,000**	**4,500,000**
A01202	House rent Allowance				354,000	222,000	350,000
A01203	Conveyance allowance				427,000	291,000	270,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
SD1154	**Social Welfare Officer Comprehensive Community Center Skardu**					
A01207	Washing Allowance			4,000		
A0120D	Integrated Allowance			5,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			663,000	626,000	590,000
A01211	Hill allowance			16,000	12,000	10,000
A01217	Medical allowance			278,000	200,000	270,000
A0122M	Ad-hoc Relief Allowance-2016			349,000	20,000	
A0122Y	Ad-hoc Relief Allowance 2017			444,000	28,000	
A01236	Deputation allowance				6,000	
A0123G	Ad-hoc Relief Allowance-2018			444,000	28,000	
A0123P	Ad-hoc Relief Allowance 2019			462,000	31,000	
A0123X	Ad-hoc Relief Allowance 2020			571,000	689,000	920,000
A0124C	Disparity Reduction Allowance			982,000	770,000	990,000
A0124F	Adhoc Relief Allowance -2021			444,000	28,000	
A0124N	Disparity Reduction Allowance 2022- 15%				415,000	570,000
A0124R	Adhoc Relief Allowance 2022				480,000	520,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**240,000**	**610,000**	**300,000**
A01274	Medical charges				287,000	
A01277	Contingent paid staff			240,000	300,000	300,000
001	Contingent Paid Staff			240,000	300,000	300,000
A01289	Teaching Allowance				23,000	
A03	**TOTAL OPERATING EXPENSES**			**1,265,000**	**999,000**	**1,252,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**55,000**
A03201	Postage and telegraph			8,000	8,000	5,000
A03202	Telephone and trunk call			47,000	47,000	50,000
001	Telephone and Trunk Calls			47,000	47,000	50,000
A033	**TOTAL UTILITIES**			**450,000**	**184,000**	**192,000**
A03303	Electricity			22,000	22,000	30,000
001	Electricity			22,000	22,000	30,000
A03304	Hot and cold weather charges			428,000	162,000	162,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
SD1154	**Social Welfare Officer Comprehensive Community Center Skardu**					
001	Hot and Cold Weather Charges				162,000	
003	Gilgit-Baltistan Weather Charges			428,000		162,000
A034	**TOTAL OCCUPANCY COSTS**			**240,000**	**240,000**	**300,000**
A03402	Rent for office building			240,000	240,000	300,000
001	Rent for Office Building			240,000	240,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**173,000**	**173,000**	**250,000**
A03805	Travelling allowance			143,000	143,000	250,000
001	Travelling Allowance			143,000	143,000	250,000
A03806	Transportation of Goods (Govt.)			15,000	15,000	
001	Transportation of Goods			15,000	15,000	
A03808	Conveyance charges (Govt.)			15,000	15,000	
A039	**TOTAL GENERAL**			**347,000**	**347,000**	**455,000**
A03901	Stationery			150,000	150,000	180,000
001	Stationery			150,000	150,000	180,000
A03902	Printing and publication			5,000	5,000	10,000
A03903	Conference/seminars/workshops/ sym			75,000	75,000	100,000
001	Conferences / Seminars / Workshops / Symposia			75,000	75,000	100,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			12,000	12,000	15,000
001	Uniforms and Protective Clothing			12,000	12,000	15,000
A03970	Others			100,000	100,000	150,000
001	Others			100,000	100,000	150,000
A06	**TOTAL TRANSFERS**			**475,000**	**475,000**	**500,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**475,000**	**475,000**	**500,000**
A06103	Cash awards			475,000	475,000	500,000
001	Cash Awards				475,000	

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE**					
SD1154	**Social Welfare Officer Comprehensive Community Center Skardu**					
002	Cash Awards-(Widows & Orphans)			475,000		500,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**380,000**	**380,000**	**500,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**380,000**	**380,000**	**500,000**
A09601	Purchase of Plant and Machinery			380,000	380,000	500,000
001	Purchase of Plant & Machinery				380,000	
002	Purchase Sewing Machines for Poor Females			380,000		500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,000**	**20,000**	**20,000**
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
Social Welfare Officer Comprehensive Community Center Skardu				**12,357,000**	**11,300,000**	**20,702,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE**						
AT1158	**Population Welfare Officer District Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**1,910,000**
A011	**TOTAL PAY**			**3**			**1,210,000**
A011-1	**TOTAL PAY OF OFFICERS**			**1**			**650,000**
A01101	Total Basic Pay			1			600,000
D141	District Population Welfare Officer	(BPS-17)		1			600,000
A01103	Special pay						50,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**2**			**560,000**
A01151	Total Pay of Other Staff			2			460,000
A006	Account Assistant	(BPS-11)		1			280,000
D159	Driver	(BPS-05)		1			180,000
A01153	Special pay						100,000
A012	**TOTAL ALLOWANCES**						**700,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**700,000**
A01202	House rent Allowance						100,000
A01203	Conveyance allowance						100,000
A0120D	Integrated Allowance						5,000
A01211	Hill allowance						5,000
A01217	Medical allowance						100,000
A01239	Special allowance						20,000
A0123X	Ad-hoc Relief Allowance 2020						100,000
A0124C	Disparity Reduction Allowance						90,000
A0124R	Adhoc Relief Allowance 2022						80,000
A01252	Non Practicing Allowance						100,000
A03	**TOTAL OPERATING EXPENSES**						**1,710,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE					
AT1158 Population Welfare Officer District Astore					
A032 TOTAL COMMUNICATIONS					**50,000**
A03201 Postage and telegraph					10,000
A03202 Telephone and trunk call					30,000
001 Telephone and Trunk Calls					30,000
A03204 Electronic Communication					10,000
A033 TOTAL UTILITIES					**210,000**
A03303 Electricity					10,000
001 Electricity					10,000
A03304 Hot and cold weather charges					200,000
003 Gilgit-Baltistan Weather Charges					200,000
A034 TOTAL OCCUPANCY COSTS					**300,000**
A03402 Rent for office building					300,000
001 Rent for Office Building					300,000
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					**350,000**
A03901 Stationery					150,000
001 Stationery					150,000
A03902 Printing and publication					50,000
A03903 Conference/seminars/workshops/ sym					10,000
001 Conferences / Seminars / Workshops / Symposia					10,000
A03906 Uniforms and protective clothing					40,000
001 Uniforms and Protective Clothing					40,000
A03970 Others					100,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
AT1158	**Population Welfare Officer District Astore**					
001	Others					100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**370,000**
A130	**TOTAL TRANSPORT**					**350,000**
A13001	Transport					350,000
001	Transport					350,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**10,000**
A13101	Machinery and Equipment					10,000
001	Machinery and Equipment					10,000
A132	**TOTAL FURNITURE AND FIXTURE**					**10,000**
A13201	Furniture and Fixtures					10,000
001	Furniture and Fixture					10,000
Population Welfare Officer District Astore						**3,990,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE**						
DM1158	**Population Welfare Officer Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				26,213,000	26,993,000	27,068,000
A011	**TOTAL PAY**		56	56	13,572,000	16,890,000	17,748,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	2,281,000	2,110,000	2,790,000
A01101	Total Basic Pay		4	4	2,156,000	1,985,000	2,670,000
D141	District Population Welfare Officer	(BPS-17)	1	1	794,000		1,220,000
L021	Lady Medical Officer	(BPS-17)	2	2	816,000		600,000
S147	Superintendent	(BPS-17)	1	1	546,000		850,000
A01103	Special pay				125,000	125,000	120,000
A011-2	**TOTAL PAY OF OTHER STAFF**		52	52	11,291,000	14,780,000	14,958,000
A01151	Total Pay of Other Staff		38	38	9,237,000	13,154,000	13,080,000
S117	Stenotypist	(BPS-14)	1	1	361,000		510,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	7	7	2,168,000		3,090,000
S125	Store Keeper	(BPS-08)	1	1	270,000		400,000
F001	Family Welfare Assistant (Female)	(BPS-07)	6	6	1,453,000		2,210,000
F002	Family Welfare Assistant (Male)	(BPS-07)	6	6	1,560,000		2,070,000
D159	Driver	(BPS-06)	2	2	494,000		720,000
A174	Aya	(BPS-02)	7	7	1,298,000		1,810,000
C053	Chowkidar	(BPS-02)	7	7	1,441,000		2,010,000
N006	Naib Qasid	(BPS-02)	1	1	192,000		260,000
A01153	Special pay				878,000	870,000	870,000
A01156	Total Pay of contract staff		14	14	1,176,000	756,000	1,008,000
S091	Social Mobilizer (Male)	(Fixed)	14	14	1,176,000		1,008,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
DM1158	**Population Welfare Officer Diamer**					
A012	**TOTAL ALLOWANCES**			**12,641,000**	**10,103,000**	**9,320,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,641,000**	**10,103,000**	**9,320,000**
A01202	House rent Allowance			758,000	813,000	810,000
A01203	Conveyance allowance			926,000	926,000	920,000
A0120D	Integrated Allowance			11,000	11,000	10,000
A01211	Hill allowance			46,000	46,000	40,000
A01217	Medical allowance			735,000	735,000	730,000
A0122M	Ad-hoc Relief Allowance-2016			683,000		
A0122Y	Ad-hoc Relief Allowance 2017			920,000		
A01239	Special allowance			3,996,000	3,997,000	3,990,000
A0123G	Ad-hoc Relief Allowance-2018			899,000		
A0123P	Ad-hoc Relief Allowance 2019			1,059,000		
A0123X	Ad-hoc Relief Allowance 2020			1,347,000	2,113,000	1,340,000
A0124F	Adhoc Relief Allowance -2021			1,021,000		
A0124R	Adhoc Relief Allowance 2022				1,462,000	1,240,000
A01252	Non Practicing Allowance			240,000		240,000
A03	**TOTAL OPERATING EXPENSES**			**1,691,000**	**1,902,000**	**1,882,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**50,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A03204	Electronic Communication			10,000	10,000	10,000
A033	**TOTAL UTILITIES**			**675,000**	**622,000**	**622,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			665,000	612,000	612,000
001	Hot and Cold Weather Charges				612,000	
003	Gilgit-Baltistan Weather Charges			665,000		612,000
A034	**TOTAL OCCUPANCY COSTS**			**238,000**	**502,000**	**300,000**
A03402	Rent for office building			238,000	502,000	300,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
DM1158	**Population Welfare Officer Diamer**					
001	Rent for Office Building			238,000	502,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**533,000**	**533,000**	**650,000**
A03805	Travelling allowance			220,000	220,000	250,000
001	Travelling Allowance			220,000	220,000	250,000
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.)			303,000	303,000	400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			303,000	303,000	400,000
A039	**TOTAL GENERAL**			**195,000**	**195,000**	**260,000**
A03901	Stationery			80,000	80,000	120,000
001	Stationery			80,000	80,000	120,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			10,000	10,000	10,000
001	Conferences / Seminars / Workshops / Symposia			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			40,000	40,000	40,000
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			50,000	50,000	80,000
001	Others			50,000	50,000	80,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**202,000**	**202,000**	**270,000**
A130	**TOTAL TRANSPORT**			**182,000**	**182,000**	**250,000**
A13001	Transport			182,000	182,000	250,000
001	Transport			182,000	182,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
DM1158	**Population Welfare Officer Diamer**					
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
Population Welfare Officer Diamer				**28,106,000**	**29,097,000**	**29,220,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE**						
GL1157	**Director Population Welfare Department GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**25,745,000**	**20,606,000**	**26,070,000**
A011	**TOTAL PAY**		**27**	**24**	**11,722,000**	**12,626,000**	**16,416,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**12**	**8,525,000**	**10,231,000**	**12,486,000**
A01101	Total Basic Pay		13	12	7,798,000	9,563,000	11,760,000
D104	Director	(BPS-19)	1	1	1,500,000		2,140,000
D041	Deputy Director	(BPS-18)	1	1	687,000		1,070,000
A036	Administrative Officer	(BPS-17)	1	1	518,000		810,000
A086	Assistant Director	(BPS-17)	1	1	794,000		1,220,000
A093	Assistant Director (Technical)	(BPS-17)	1	1	518,000		810,000
A135	Assistant Private Secretary	(BPS-17)	1	1	548,000		840,000
D029	Demographer	(BPS-17)	1	1	794,000		1,220,000
D184	District Population Officer (Nagar, Astore & Kharm	(BPS-17)	3	2	1,093,000		1,620,000
S147	Superintendent	(BPS-17)	1	1	546,000		850,000
A131	Assistant Logistic Officer	(BPS-16)	1	1	400,000		620,000
A188	Assistant Statistical Officer	(BPS-16)	1	1	400,000		560,000
A01102	Personal pay					85,000	
A01103	Special pay				721,000	577,000	720,000
A01105	Qualification Pay				6,000	6,000	6,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**12**	**3,197,000**	**2,395,000**	**3,930,000**
A01151	Total Pay of Other Staff		14	12	2,918,000	2,251,000	3,650,000
S117	Stenotypist	(BPS-14)	1	1	401,000		610,000
A013	Accounts Assistant	(BPS-11)	3	2	452,000		670,000
D118	Dispatch Rider	(BPS-06)	1	1	259,000		390,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE**						
GL1157	**Director Population Welfare Department GB Gilgit**						
D159	Driver	(BPS-05)	2	2	428,000		350,000
D159	Driver	(BPS-04)	3	2	643,000		520,000
C053	Chowkidar	(BPS-02)	1	1	205,000		310,000
N006	Naib Qasid	(BPS-02)	2	2	345,000		520,000
S167	Sweeper	(BPS-02)	1	1	185,000		280,000
A01153	Special pay				279,000	144,000	280,000
A012	**TOTAL ALLOWANCES**				**14,023,000**	**7,980,000**	**9,654,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,023,000**	**7,980,000**	**9,654,000**
A01202	House rent Allowance				1,530,000	910,000	1,220,000
A01203	Conveyance allowance				893,000	679,000	710,000
A0120D	Integrated Allowance				22,000	22,000	20,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					110,000	
A01211	Hill allowance				24,000	8,000	10,000
A01216	Qualification allowance					50,000	
A01217	Medical allowance				610,000	378,000	610,000
A0121C	Additional Pay Allowance					13,000	
A0121N	Personal Allowance				8,000	8,000	8,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				1,013,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,010,000		
A01236	Deputation allowance					132,000	
A01239	Special allowance				4,201,000	3,096,000	4,230,000
A0123G	Ad-hoc Relief Allowance-2018				1,010,000		
A0123P	Ad-hoc Relief Allowance 2019				786,000		
A0123X	Ad-hoc Relief Allowance 2020				970,000	1,392,000	1,760,000
A0124C	Disparity Reduction Allowance				970,000		
A0124F	Adhoc Relief Allowance -2021				970,000		
A0124R	Adhoc Relief Allowance 2022					1,176,000	1,080,000
A03	**TOTAL OPERATING EXPENSES**				**3,227,000**	**2,218,000**	**4,626,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
GL1157	**Director Population Welfare Department GB Gilgit**					
A032	**TOTAL COMMUNICATIONS**					155,000
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					150,000
001	Telephone and Trunk Calls					150,000
A033	**TOTAL UTILITIES**			1,500,000	331,000	481,000
A03303	Electricity					150,000
001	Electricity					150,000
A03304	Hot and cold weather charges			1,500,000	331,000	331,000
001	Hot and Cold Weather Charges				331,000	
003	Gilgit-Baltistan Weather Charges			1,500,000		331,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,097,000	1,262,000	2,200,000
A03805	Travelling allowance			522,000	522,000	800,000
001	Travelling Allowance			522,000	522,000	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.)			574,000	739,000	1,400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	739,000	1,400,000
A039	**TOTAL GENERAL**			630,000	625,000	1,790,000
A03901	Stationery			300,000	300,000	400,000
001	Stationery			300,000	300,000	400,000
A03902	Printing and publication			50,000	20,000	50,000
A03903	Conference/seminars/workshops/ sym			30,000		1,000,000
001	Conferences / Seminars / Workshops / Symposia			30,000		1,000,000
A03905	Newspapers periodicals and books			10,000	5,000	
001	Newspapers, Periodicals and Books			10,000	5,000	
A03906	Uniforms and protective clothing			40,000		40,000
001	Uniforms and Protective Clothing			40,000		40,000
A03970	Others			200,000	300,000	300,000
001	Others			200,000	300,000	300,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
GL1157	**Director Population Welfare Department GB Gilgit**					
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**100,000**	**20,000**	**200,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**50,000**	**20,000**	**100,000**
A09601	Purchase of Plant and Machinery			50,000	20,000	100,000
001	Purchase of Plant & Machinery			50,000	20,000	100,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**50,000**		**100,000**
A09701	Purchase of Furniture and Fixture			50,000		100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**740,000**	**740,000**	**1,100,000**
A130	**TOTAL TRANSPORT**			**690,000**	**690,000**	**1,000,000**
A13001	Transport			690,000	690,000	1,000,000
001	Transport			690,000	690,000	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**
A13201	Furniture and Fixtures			25,000	25,000	50,000
001	Furniture and Fixture			25,000	25,000	50,000
Director Population Welfare Department GB Gilgit				**29,812,000**	**23,584,000**	**31,996,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE**						
GL1158	**Population Welfare Officer Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**47,909,000**	**47,231,000**	**48,640,000**
A011	**TOTAL PAY**		**89**	**89**	**22,013,000**	**28,943,000**	**31,350,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,434,000**	**3,077,000**	**5,050,000**
A01101	Total Basic Pay		6	6	3,176,000	2,899,000	4,800,000
D141	District Population Welfare Officer	(BPS-17)	1	1	712,000		1,090,000
L021	Lady Medical Officer	(BPS-17)	3	3	1,638,000		2,060,000
S147	Superintendent	(BPS-17)	1	1	546,000		850,000
A009	Accountant	(BPS-16)	1	1	280,000		800,000
A01103	Special pay				258,000	178,000	250,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**83**	**83**	**18,579,000**	**25,866,000**	**26,300,000**
A01151	Total Pay of Other Staff		68	68	15,664,000	23,169,000	23,570,000
S117	Stenotypist	(BPS-14)	1	1	218,000		340,000
F003	Family Welfare Councilor	(BPS-11)	1	1	427,000		650,000
L093	Lower Division Clerk	(BPS-11)	1	1	305,000		460,000
T043	Theater Nurse	(BPS-11)	1	1	431,000		650,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	12	12	3,469,000		5,330,000
S125	Store Keeper	(BPS-08)	1	1	270,000		410,000
T044	Theater Technician	(BPS-08)	1	1	295,000		450,000
F001	Family Welfare Assistant (Female)	(BPS-07)	11	11	2,632,000		3,940,000
F002	Family Welfare Assistant (Male)	(BPS-07)	10	10	2,496,000		3,740,000
D159	Driver	(BPS-05)	4	4	919,000		1,390,000
A174	Aya	(BPS-02)	12	12	1,905,000		2,790,000
C053	Chowkidar	(BPS-02)	11	11	1,966,000		2,980,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE**						
GL1158	**Population Welfare Officer Gilgit**						
N006	Naib Qasid	(BPS-02)	1	1	150,000		220,000
S167	Sweeper	(BPS-02)	1	1	181,000		220,000
A01153	Special pay				1,655,000	1,577,000	1,650,000
A01156	Total Pay of contract staff		15	15	1,260,000	1,120,000	1,080,000
S091	Social Mobilizer (Male)	(Fixed)	15	15	1,260,000		1,080,000
A012	**TOTAL ALLOWANCES**				**25,896,000**	**18,288,000**	**17,290,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,896,000**	**18,288,000**	**17,290,000**
A01202	House rent Allowance				1,925,000	1,789,000	190,000
A01203	Conveyance allowance				1,906,000	1,716,000	1,900,000
A0120D	Integrated Allowance				4,000	11,000	10,000
A01211	Hill allowance				83,000	81,000	80,000
A01217	Medical allowance				1,354,000	1,281,000	1,350,000
A0122M	Ad-hoc Relief Allowance-2016				1,306,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,721,000		
A01239	Special allowance				7,820,000	7,037,000	7,530,000
A0123G	Ad-hoc Relief Allowance-2018				1,721,000		
A0123P	Ad-hoc Relief Allowance 2019				1,889,000		
A0123X	Ad-hoc Relief Allowance 2020				2,513,000	3,744,000	3,820,000
A0124C	Disparity Reduction Allowance				1,755,000		
A0124F	Adhoc Relief Allowance -2021				1,755,000		
A0124R	Adhoc Relief Allowance 2022					2,565,000	2,270,000
A01252	Non Practicing Allowance				144,000	64,000	140,000
A03	**TOTAL OPERATING EXPENSES**				**2,102,000**	**1,974,000**	**2,791,000**
A032	**TOTAL COMMUNICATIONS**				**50,000**	**50,000**	**50,000**
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				30,000	30,000	30,000
001	Telephone and Trunk Calls				30,000	30,000	30,000
A03204	Electronic Communication				10,000	10,000	10,000
A033	**TOTAL UTILITIES**				**865,000**	**1,031,000**	**1,031,000**
A03303	Electricity				10,000	10,000	10,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
GL1158	**Population Welfare Officer Gilgit**					
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			855,000	1,021,000	1,021,000
001	Hot and Cold Weather Charges				1,021,000	
003	Gilgit-Baltistan Weather Charges			855,000		1,021,000
A034	**TOTAL OCCUPANCY COSTS**			**264,000**		**300,000**
A03402	Rent for office building			264,000		300,000
001	Rent for Office Building			264,000		300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**688,000**	**688,000**	**1,000,000**
A03805	Travelling allowance			275,000	275,000	300,000
001	Travelling Allowance			275,000	275,000	300,000
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**			**235,000**	**205,000**	**410,000**
A03901	Stationery			120,000	120,000	200,000
001	Stationery			120,000	120,000	200,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			10,000		10,000
001	Conferences / Seminars / Workshops / Symposia			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			40,000	20,000	40,000
001	Uniforms and Protective Clothing			40,000	20,000	40,000
A03970	Others			50,000	50,000	150,000
001	Others			50,000	50,000	150,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**600,000**	
A052	**TOTAL GRANTS DOMESTIC**				**600,000**	

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
GL1158	**Population Welfare Officer Gilgit**					
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			323,000	323,000	500,000
A130	**TOTAL TRANSPORT**			303,000	303,000	400,000
A13001	Transport			303,000	303,000	400,000
001	Transport			303,000	303,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	10,000	50,000
A13101	Machinery and Equipment			10,000	10,000	50,000
001	Machinery and Equipment			10,000	10,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			10,000	10,000	50,000
A13201	Furniture and Fixtures			10,000	10,000	50,000
001	Furniture and Fixture			10,000	10,000	50,000
Population Welfare Officer Gilgit				**50,334,000**	**50,128,000**	**51,931,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE**						
GN1158	**Population Welfare Officer Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				22,144,000	21,262,000	20,600,000
A011	**TOTAL PAY**		38	38	10,659,000	13,182,000	13,860,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	2,607,000	2,386,000	2,750,000
A01101	Total Basic Pay		3	3	2,386,000	2,261,000	2,630,000
D141	District Population Welfare Officer	(BPS-17)	1	1	795,000		1,220,000
L021	Lady Medical Officer	(BPS-17)	1	1	747,000		560,000
S147	Superintendent	(BPS-17)	1	1	844,000		850,000
A01103	Special pay				221,000	125,000	120,000
A011-2	**TOTAL PAY OF OTHER STAFF**		35	35	8,052,000	10,796,000	11,110,000
A01151	Total Pay of Other Staff		30	30	6,936,000	9,707,000	10,090,000
S117	Stenotypist	(BPS-14)	1	1	401,000		610,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	5	5	1,325,000		2,030,000
S125	Store Keeper	(BPS-08)	1	1	294,000		450,000
F001	Family Welfare Assistant (Female)	(BPS-07)	5	5	1,215,000		1,860,000
F002	Family Welfare Assistant (Male)	(BPS-07)	5	5	1,223,000		1,870,000
D159	Driver	(BPS-06)	1	1	260,000		410,000
A174	Aya	(BPS-02)	5	5	926,000		1,260,000
C053	Chowkidar	(BPS-02)	6	6	1,110,000		1,330,000
N006	Naib Qasid	(BPS-02)	1	1	182,000		270,000
A01153	Special pay				696,000	669,000	660,000
A01156	Total Pay of contract staff		5	5	420,000	420,000	360,000
S091	Social Mobilizer (Male)	(Fixed)	5	5	420,000		360,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
GN1158	**Population Welfare Officer Ghanche**					
A012	**TOTAL ALLOWANCES**			**11,485,000**	**8,080,000**	**6,740,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,485,000**	**8,080,000**	**6,740,000**
A01202	House rent Allowance			662,000	646,000	530,000
A01203	Conveyance allowance			745,000	725,000	660,000
A0120D	Integrated Allowance			11,000	11,000	10,000
A01211	Hill allowance			11,000	34,000	30,000
A01217	Medical allowance			590,000	573,000	520,000
A0122M	Ad-hoc Relief Allowance-2016			591,000		
A0122Y	Ad-hoc Relief Allowance 2017			567,000	20,000	
A01239	Special allowance			3,284,000	3,179,000	2,680,000
A0123G	Ad-hoc Relief Allowance-2018			786,000		
A0123P	Ad-hoc Relief Allowance 2019			860,000	6,000	
A0123X	Ad-hoc Relief Allowance 2020			1,126,000	1,699,000	1,470,000
A0124C	Disparity Reduction Allowance			1,126,000		
A0124F	Adhoc Relief Allowance -2021			1,126,000		
A0124R	Adhoc Relief Allowance 2022				1,187,000	840,000
A03	**TOTAL OPERATING EXPENSES**			**1,416,000**	**1,167,000**	**1,639,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**50,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A03204	Electronic Communication			10,000	10,000	10,000
A033	**TOTAL UTILITIES**			**438,000**	**459,000**	**459,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			428,000	449,000	449,000
001	Hot and Cold Weather Charges				449,000	
003	Gilgit-Baltistan Weather Charges			428,000		449,000
A034	**TOTAL OCCUPANCY COSTS**			**200,000**	**10,000**	**200,000**
A03402	Rent for office building			200,000	10,000	200,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
GN1158	**Population Welfare Officer Ghanche**					
001	Rent for Office Building			200,000	10,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**533,000**	**453,000**	**650,000**
A03805	Travelling allowance			220,000	220,000	250,000
001	Travelling Allowance			220,000	220,000	250,000
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.)			303,000	223,000	400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			303,000	223,000	400,000
A039	**TOTAL GENERAL**			**195,000**	**195,000**	**280,000**
A03901	Stationery			80,000	80,000	120,000
001	Stationery			80,000	80,000	120,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			10,000	10,000	10,000
001	Conferences / Seminars / Workshops / Symposia			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			40,000	40,000	40,000
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			50,000	50,000	100,000
001	Others			50,000	50,000	100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**249,000**	
A041	**TOTAL PENSION**				**249,000**	
A04114	Superannuation Encashment of L.P.R				249,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				249,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**202,000**	**202,000**	**320,000**
A130	**TOTAL TRANSPORT**			**182,000**	**182,000**	**300,000**
A13001	Transport			182,000	182,000	300,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
GN1158	**Population Welfare Officer Ghanche**					
001	Transport			182,000	182,000	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
Population Welfare Officer Ghanche				**23,762,000**	**22,880,000**	**22,559,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE**						
GZ1158	**Population Welfare Officer Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**26,443,000**	**31,624,000**	**30,651,000**
A011	**TOTAL PAY**		**57**	**57**	**14,035,000**	**19,061,000**	**20,116,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,618,000**	**2,072,000**	**3,520,000**
A01101	Total Basic Pay		5	5	2,514,000	1,947,000	3,400,000
D141	District Population Welfare Officer	(BPS-17)	1	1	794,000		1,130,000
L021	Lady Medical Officer	(BPS-17)	2	2	894,000		1,100,000
S147	Superintendent	(BPS-17)	1	1	546,000		800,000
A009	Accountant	(BPS-16)	1	1	280,000		370,000
A01103	Special pay				104,000	125,000	120,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**52**	**52**	**11,417,000**	**16,989,000**	**16,596,000**
A01151	Total Pay of Other Staff		44	44	9,662,000	15,240,000	13,860,000
S117	Stenotypist	(BPS-14)	1	1	331,000		440,000
F003	Family Welfare Councilor	(BPS-11)	1	1	421,000		600,000
L093	Lower Division Clerk	(BPS-11)	1	1	284,000		400,000
T043	Theater Nurse	(BPS-11)	1	1	410,000		580,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	7	7	1,745,000		2,920,000
S125	Store Keeper	(BPS-08)	1	1	270,000		380,000
T044	Theater Technician	(BPS-08)	1	1	254,000		360,000
F001	Family Welfare Assistant (Female)	(BPS-07)	7	7	1,700,000		2,470,000
F002	Family Welfare Assistant (Male)	(BPS-07)	6	6	1,300,000		1,850,000
D159	Driver	(BPS-06)	2	2	344,000		640,000
A174	Aya	(BPS-02)	7	7	1,155,000		1,500,000
C053	Chowkidar	(BPS-02)	7	7	1,088,000		1,210,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE**						
GZ1158	**Population Welfare Officer Ghizer**						
N006	Naib Qasid	(BPS-02)	1	1	177,000		250,000
S167	Sweeper	(BPS-02)	1	1	183,000		260,000
A01153	Special pay				1,083,000	1,077,000	2,160,000
A01156	Total Pay of contract staff		8	8	672,000	672,000	576,000
S091	Social Mobilizer (Male)	(Fixed)	8	8	672,000		576,000
A012	**TOTAL ALLOWANCES**				**12,408,000**	**12,563,000**	**10,535,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,408,000**	**12,563,000**	**10,535,000**
A01202	House rent Allowance				819,000	986,000	980,000
A01203	Conveyance allowance				922,000	1,108,000	1,100,000
A0120D	Integrated Allowance				11,000	11,000	20,000
A01211	Hill allowance				4,000	51,000	5,000
A01217	Medical allowance				702,000	842,000	760,000
A0122M	Ad-hoc Relief Allowance-2016				694,000	70,000	
A0122Y	Ad-hoc Relief Allowance 2017				946,000	99,000	
A01239	Special allowance				4,009,000	4,795,000	4,800,000
A0123G	Ad-hoc Relief Allowance-2018				946,000	99,000	
A0123P	Ad-hoc Relief Allowance 2019				1,062,000	111,000	
A0123X	Ad-hoc Relief Allowance 2020				1,367,000	2,548,000	1,360,000
A0124F	Adhoc Relief Allowance -2021				926,000	96,000	
A0124R	Adhoc Relief Allowance 2022					1,747,000	1,510,000
A03	**TOTAL OPERATING EXPENSES**				**1,691,000**	**1,648,000**	**1,912,000**
A032	**TOTAL COMMUNICATIONS**				**50,000**	**50,000**	**50,000**
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				30,000	30,000	30,000
001	Telephone and Trunk Calls				30,000	30,000	30,000
A03204	Electronic Communication				10,000	10,000	10,000
A033	**TOTAL UTILITIES**				**675,000**	**682,000**	**682,000**
A03303	Electricity				10,000	10,000	10,000
001	Electricity				10,000	10,000	10,000
A03304	Hot and cold weather charges				665,000	672,000	672,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
GZ1158	**Population Welfare Officer Ghizer**					
001	Hot and Cold Weather Charges				672,000	
003	Gilgit-Baltistan Weather Charges			665,000		672,000
A034	**TOTAL OCCUPANCY COSTS**			**238,000**	**238,000**	**250,000**
A03402	Rent for office building			238,000	238,000	250,000
001	Rent for Office Building			238,000	238,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**533,000**	**533,000**	**650,000**
A03805	Travelling allowance			220,000	220,000	250,000
001	Travelling Allowance			220,000	220,000	250,000
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.)			303,000	303,000	400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			303,000	303,000	400,000
A039	**TOTAL GENERAL**			**195,000**	**145,000**	**280,000**
A03901	Stationery			80,000	80,000	120,000
001	Stationery			80,000	80,000	120,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			10,000		10,000
001	Conferences / Seminars / Workshops / Symposia			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			40,000		40,000
001	Uniforms and Protective Clothing			40,000		40,000
A03970	Others			50,000	50,000	100,000
001	Others			50,000	50,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**202,000**	**202,000**	**270,000**
A130	**TOTAL TRANSPORT**			**182,000**	**182,000**	**250,000**
A13001	Transport			182,000	182,000	250,000
001	Transport			182,000	182,000	250,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE					
GZ1158 Population Welfare Officer Ghizer					
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
Population Welfare Officer Ghizer			**28,336,000**	**33,474,000**	**32,833,000**

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE**						
SD1158	**Population Welfare Officer Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**43,662,000**	**43,103,000**	**45,766,000**
A011	**TOTAL PAY**		**87**	**87**	**20,821,000**	**26,158,000**	**29,336,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,918,000**	**2,072,000**	**4,880,000**
A01101	Total Basic Pay		6	6	2,102,000	1,947,000	3,070,000
D141	District Population Welfare Officer	(BPS-17)	1	1	794,000		1,220,000
L021	Lady Medical Officer	(BPS-17)	3	3	436,000		500,000
S147	Superintendent	(BPS-17)	1	1	546,000		850,000
A009	Accountant	(BPS-16)	1	1	326,000		500,000
A01103	Special pay				1,816,000	125,000	1,810,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**81**	**81**	**16,903,000**	**24,086,000**	**24,456,000**
A01151	Total Pay of Other Staff		68	68	14,335,000	21,786,000	22,050,000
S117	Stenotypist	(BPS-14)	1	1	399,000		610,000
F003	Family Welfare Councilor	(BPS-11)	1	1	151,000		150,000
L093	Lower Division Clerk	(BPS-11)	1	1	284,000		430,000
T043	Theater Nurse	(BPS-11)	1	1	326,000		500,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	12	12	2,871,000		4,420,000
S125	Store Keeper	(BPS-08)	1	1	270,000		410,000
T044	Theater Technician	(BPS-08)	1	1	262,000		400,000
F001	Family Welfare Assistant (Female)	(BPS-07)	11	11	2,295,000		3,530,000
F002	Family Welfare Assistant (Male)	(BPS-07)	10	10	1,994,000		3,070,000
D159	Driver	(BPS-06)	4	4	1,041,000		1,640,000
A174	Aya	(BPS-02)	12	12	2,050,000		3,270,000
C053	Chowkidar	(BPS-02)	11	11	2,034,000		3,090,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE**						
SD1158	**Population Welfare Officer Skardu**						
N006	Naib Qasid	(BPS-02)	1	1	181,000		270,000
S167	Sweeper	(BPS-02)	1	1	177,000		260,000
A01153	Special pay				1,476,000	1,460,000	1,470,000
A01156	Total Pay of contract staff		13	13	1,092,000	840,000	936,000
S091	Social Mobilizer (Male)	(Fixed)	13	13	1,092,000		936,000
A012	**TOTAL ALLOWANCES**				**22,841,000**	**16,945,000**	**16,430,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,841,000**	**16,945,000**	**16,430,000**
A01202	House rent Allowance				1,380,000	1,327,000	1,330,000
A01203	Conveyance allowance				1,650,000	1,570,000	1,590,000
A0120D	Integrated Allowance				11,000	11,000	10,000
A01211	Hill allowance				79,000	79,000	70,000
A01217	Medical allowance				1,261,000	1,229,000	1,230,000
A0122M	Ad-hoc Relief Allowance-2016				1,150,000	91,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,629,000	128,000	
A01239	Special allowance				6,631,000	6,352,000	6,630,000
A0123G	Ad-hoc Relief Allowance-2018				1,629,000	128,000	
A0123P	Ad-hoc Relief Allowance 2019				1,819,000	146,000	
A0123X	Ad-hoc Relief Allowance 2020				2,354,000	3,428,000	3,570,000
A0124C	Disparity Reduction Allowance				1,624,000		
A0124F	Adhoc Relief Allowance -2021				1,624,000	128,000	
A0124R	Adhoc Relief Allowance 2022					2,328,000	2,000,000
A03	**TOTAL OPERATING EXPENSES**				**2,150,000**	**2,177,000**	**2,445,000**
A032	**TOTAL COMMUNICATIONS**				**50,000**	**50,000**	**50,000**
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				30,000	30,000	30,000
001	Telephone and Trunk Calls				30,000	30,000	30,000
A03204	Electronic Communication				10,000	10,000	10,000
A033	**TOTAL UTILITIES**				**913,000**	**945,000**	**945,000**
A03303	Electricity				10,000	10,000	10,000
001	Electricity				10,000	10,000	10,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
SD1158	**Population Welfare Officer Skardu**					
A03304	Hot and cold weather charges			903,000	935,000	935,000
001	Hot and Cold Weather Charges				935,000	
003	Gilgit-Baltistan Weather Charges			903,000		935,000
A034	**TOTAL OCCUPANCY COSTS**			**264,000**	**339,000**	**300,000**
A03402	Rent for office building			264,000	339,000	300,000
001	Rent for Office Building			264,000	339,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**688,000**	**608,000**	**800,000**
A03805	Travelling allowance			275,000	275,000	300,000
001	Travelling Allowance			275,000	275,000	300,000
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	323,000	500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			403,000	323,000	500,000
A039	**TOTAL GENERAL**			**235,000**	**235,000**	**350,000**
A03901	Stationery			120,000	120,000	150,000
001	Stationery			120,000	120,000	150,000
A03902	Printing and publication			10,000	10,000	50,000
A03903	Conference/seminars/workshops/ sym			10,000	10,000	10,000
001	Conferences / Seminars / Workshops / Symposia			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			40,000	40,000	40,000
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			50,000	50,000	100,000
001	Others			50,000	50,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**323,000**	**323,000**	**370,000**
A130	**TOTAL TRANSPORT**			**303,000**	**303,000**	**350,000**
A13001	Transport			303,000	303,000	350,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE**					
SD1158	**Population Welfare Officer Skardu**					
001	Transport			303,000	303,000	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
Population Welfare Officer Skardu				**46,135,000**	**45,603,000**	**48,581,000**

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB
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	27	40,160,000	40,586,000	37,560,000	7,010,000	44,570,000
TOTAL	**27**	**40,160,000**	**40,586,000**	**37,560,000**	**7,010,000**	**44,570,000**

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

	Rs
Charged:	**0**
Voted:	**44,570,000**
Total:	**44,570,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
032108	ANTI-CORRUPTION ESTABLISHMENT	40,160,000	40,586,000	44,570,000
TOTAL		**40,160,000**	**40,586,000**	**44,570,000**

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
GL1156	Director Anti-Corruption Gilgit-Baltistan	40,160,000	40,586,000	44,570,000
TOTAL		**40,160,000**	**40,586,000**	**44,570,000**

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**36,950,000**	**25,813,000**	**37,560,000**
A011	**PAY**	**10,346,000**	**10,212,000**	**15,740,000**
A011-1	**TOTAL PAY OF OFFICERS**	**7,822,000**	**7,318,000**	**12,070,000**
A01101	Basic Pay	7,122,000	6,905,000	11,480,000
A01103	Special pay	700,000	413,000	590,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2,524,000**	**2,894,000**	**3,670,000**
A01151	Pay of Other Staff	2,277,000	2,699,000	3,430,000
A01153	Special pay	247,000	195,000	240,000
A012	**ALLOWANCES**	**26,604,000**	**15,601,000**	**21,820,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**25,604,000**	**14,326,000**	**20,820,000**
A01201	Senior post Allowance	15,000	5,000	10,000
A01202	House rent Allowance	1,656,000	1,010,000	1,520,000
A01203	Conveyance allowance	1,053,000	371,000	600,000
A0120D	Integrated Allowance	22,000	22,000	20,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	223,000	308,000	470,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	464,000	62,000	290,000
A0120Q	Fixed Daily Allowance	432,000	31,000	140,000
A01210	Risk Allowance	218,000	31,000	70,000
A01211	Hill allowance	17,000	14,000	10,000
A01216	Qualification allowance	60,000	83,000	120,000
A01217	Medical allowance	611,000	4,029,000	610,000
A01224	Entertainment allowance	14,000	6,000	10,000
A01226	Computer allowance	18,000	9,000	10,000
A01228	Orderly allowance	168,000	70,000	160,000
A0122M	Ad-hoc Relief Allowance-2016	677,000	2,000	
A0122S	Utility Allowance	576,000	168,000	430,000
A0122Y	Ad-hoc Relief Allowance 2017	858,000		
A01235	Secretariat allowance		3,000	
A01236	Deputation allowance	525,000	1,009,000	1,140,000
A01238	Charge allowance	7,020,000		
A0123B	Fixed Anti Corruption Allowance		378,000	4,920,000
A0123E	Executive Allowance	5,430,000	4,299,000	7,790,000
A0123G	Ad-hoc Relief Allowance-2018	858,000		
A0123P	Ad-hoc Relief Allowance 2019	624,000		

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123X	Ad-hoc Relief Allowance 2020	998,000	1,128,000	1,260,000
A0124C	Disparity Reduction Allowance	1,289,000		
A0124F	Adhoc Relief Allowance -2021	858,000		
A0124N	Disparity Reduction Allowance 2022- 15%		9,000	
A0124R	Adhoc Relief Allowance 2022		936,000	880,000
A01250	Incentive Allowance	920,000	304,000	360,000
A01252	Non Practicing Allowance		39,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**1,000,000**	**1,275,000**	**1,000,000**
A01273	Honoraria	1,000,000	1,000,000	1,000,000
A01274	Medical charges		275,000	
A03	**TOTAL OPERATING EXPENSES**	**2,558,000**	**11,601,000**	**5,290,000**
A032	**COMMUNICATIONS**	**50,000**	**80,000**	**170,000**
A03201	Postage and telegraph	20,000		20,000
A03202	Telephone and trunk call	30,000	80,000	150,000
A033	**UTILITIES**	**330,000**	**371,000**	**515,000**
A03303	Electricity	30,000	6,000	150,000
A03304	Hot and cold weather charges	300,000	365,000	365,000
A034	**OCCUPANCY COSTS**	**1,125,000**	**1,225,000**	**1,500,000**
A03402	Rent for office building	1,125,000	1,225,000	1,500,000
A036	**MOTOR VEHICLES**		**1,303,000**	
A03603	Registration		1,303,000	
A038	**TRAVEL & TRANSPORTATION**	**713,000**	**4,893,000**	**2,300,000**
A03805	Travelling allowance	330,000	1,036,000	800,000
A03806	Transportation of Goods (Govt.)	20,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	363,000	3,857,000	1,500,000
A039	**GENERAL**	**340,000**	**3,729,000**	**805,000**
A03901	Stationery	150,000	765,000	400,000
A03902	Printing and publication	20,000	762,000	100,000

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03905	Newspapers periodicals and books	15,000	11,000	
A03906	Uniforms and protective clothing	5,000		5,000
A03907	Advertising & Publicity		200,000	
A03914	Secret service expenditure		500,000	
A03919	Payments to other for service rendered		66,000	
A03953	Investigation Cost		225,000	
A03970	Others	150,000	1,200,000	300,000
A06	**TOTAL TRANSFERS**	**50,000**	**170,000**	**200,000**
A061	**SCHOLARSHIPS, BONUSES AND OTHER AWARDS**		**100,000**	
A06103	Cash awards		100,000	
A063	**ENTERTAINMENT & GIFTS**	**50,000**	**70,000**	**200,000**
A06301	Entertainments & Gifts	50,000	70,000	200,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**400,000**	**1,550,000**	**500,000**
A092	**COMPUTER EQUIPMENT**		**700,000**	
A09201	Hardware		700,000	
A096	**PURCHASE OF PLANT AND MACHINERY**	**200,000**	**350,000**	**250,000**
A09601	Purchase of Plant and Machinery	200,000	350,000	250,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**200,000**	**500,000**	**250,000**
A09701	Purchase of Furniture and Fixture	200,000	500,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**202,000**	**1,452,000**	**1,020,000**
A130	**TRANSPORT**	**182,000**	**1,332,000**	**1,000,000**
A13001	Transport	182,000	1,332,000	1,000,000

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A131	**MACHINERY AND EQUIPMENT**	**10,000**	**60,000**	**10,000**
A13101	Machinery and Equipment	10,000	60,000	10,000
A132	**FURNITURE AND FIXTURE**	**10,000**	**60,000**	**10,000**
A13201	Furniture and Fixtures	10,000	60,000	10,000
NET TOTAL		**40,160,000**	**40,586,000**	**44,570,000**

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	5			5	860,000
05	2			2	410,000
11	4			4	1,060,000
15	2			2	690,000
16	4			4	1,810,000
17	4			4	2,960,000
18	4			4	3,820,000
19	1			1	1,310,000
20	1			1	1,990,000
TOTAL	**27**			**27**	**14,910,000**

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

032108 ANTI-CORRUPTION ESTABLISHMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
032108	**ANTI-CORRUPTION ESTABLISHMENT**						
GL1156	**Director Anti-Corruption Gilgit-Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**36,950,000**	**25,813,000**	**37,560,000**
A011	**TOTAL PAY**		**27**	**27**	**10,346,000**	**10,212,000**	**15,740,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**7,822,000**	**7,318,000**	**12,070,000**
A01101	Total Basic Pay		13	13	7,122,000	6,905,000	11,480,000
D108	Director General	(BPS-20)	1	1	915,000		1,990,000
D104	Director	(BPS-19)	1	1	1,171,000		1,310,000
D041	Deputy Director	(BPS-18)	4	4	2,507,000		3,820,000
A019	AD/DSP Crime	(BPS-17)	1	1	408,000		720,000
A098	Assistant Director Expert	(BPS-17)	1		408,000		
A102	Assistant Director Legal	(BPS-17)	1	1	491,000		790,000
A203	Assistant Director (Admin & Finance)	(BPS-17)		1			770,000
A204	Assistant Director (Coordination)	(BPS-17)		1			680,000
S147	Superintendent	(BPS-17)	1		436,000		
I020	Investigation Officer	(BPS-16)	1	1	256,000		400,000
P065	Prosecuting Inspector	(BPS-16)	1	1	256,000		570,000
T031	Tehsildar/Magistrate	(BPS-16)	1	1	274,000		430,000
A01103	Special pay				700,000	413,000	590,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**2,524,000**	**2,894,000**	**3,670,000**
A01151	Total Pay of Other Staff		14	14	2,277,000	2,699,000	3,430,000
A068	Assistant	(BPS-16)	1	1	267,000		410,000
D021	Data Entry Operator	(BPS-15)	2	2	458,000		690,000
L093	Lower Division Clerk	(BPS-11)	2	2	377,000		570,000
S131	Sub Engineer	(BPS-11)	2	2	335,000		490,000
D159	Driver	(BPS-05)	2	2	265,000		410,000

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

032108 ANTI-CORRUPTION ESTABLISHMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
032108	**ANTI-CORRUPTION ESTABLISHMENT**						
GL1156	**Director Anti-Corruption Gilgit-Baltistan**						
C053	Chowkidar	(BPS-01)	2	2	230,000		340,000
N006	Naib Qasid	(BPS-01)	2	2	230,000		350,000
S167	Sweeper	(BPS-01)	1	1	115,000		170,000
A01153	Special pay				247,000	195,000	240,000
A012	**TOTAL ALLOWANCES**				**26,604,000**	**15,601,000**	**21,820,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,604,000**	**14,326,000**	**20,820,000**
A01201	Senior post Allowance				15,000	5,000	10,000
A01202	House rent Allowance				1,656,000	1,010,000	1,520,000
A01203	Conveyance allowance				1,053,000	371,000	600,000
A0120D	Integrated Allowance				22,000	22,000	20,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				223,000	308,000	470,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				464,000	62,000	290,000
A0120Q	Fixed Daily Allowance				432,000	31,000	140,000
A01210	Risk Allowance				218,000	31,000	70,000
A01211	Hill allowance				17,000	14,000	10,000
A01216	Qualification allowance				60,000	83,000	120,000
A01217	Medical allowance				611,000	4,029,000	610,000
A01224	Entertainment allowance				14,000	6,000	10,000
A01226	Computer allowance				18,000	9,000	10,000
A01228	Orderly allowance				168,000	70,000	160,000
A0122M	Ad-hoc Relief Allowance-2016				677,000	2,000	
A0122S	Utility Allowance				576,000	168,000	430,000
A0122Y	Ad-hoc Relief Allowance 2017				858,000		
A01235	Secretariat allowance					3,000	
A01236	Deputation allowance				525,000	1,009,000	1,140,000
A01238	Charge allowance				7,020,000		
A0123B	Fixed Anti Corruption Allowance					378,000	4,920,000
A0123E	Executive Allowance				5,430,000	4,299,000	7,790,000
A0123G	Ad-hoc Relief Allowance-2018				858,000		
A0123P	Ad-hoc Relief Allowance 2019				624,000		
A0123X	Ad-hoc Relief Allowance 2020				998,000	1,128,000	1,260,000

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

032108 ANTI-CORRUPTION ESTABLISHMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
032108	**ANTI-CORRUPTION ESTABLISHMENT**					
GL1156	**Director Anti-Corruption Gilgit-Baltistan**					
A0124C	Disparity Reduction Allowance			1,289,000		
A0124F	Adhoc Relief Allowance -2021			858,000		
A0124N	Disparity Reduction Allowance 2022- 15%				9,000	
A0124R	Adhoc Relief Allowance 2022				936,000	880,000
A01250	Incentive Allowance			920,000	304,000	360,000
A01252	Non Practicing Allowance				39,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000,000**	**1,275,000**	**1,000,000**
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				275,000	
A03	**TOTAL OPERATING EXPENSES**			**2,558,000**	**11,601,000**	**5,290,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**80,000**	**170,000**
A03201	Postage and telegraph			20,000		20,000
A03202	Telephone and trunk call			30,000	80,000	150,000
001	Telephone and Trunk Calls			30,000	80,000	150,000
A033	**TOTAL UTILITIES**			**330,000**	**371,000**	**515,000**
A03303	Electricity			30,000	6,000	150,000
001	Electricity			30,000	6,000	150,000
A03304	Hot and cold weather charges			300,000	365,000	365,000
001	Hot and Cold Weather Charges				365,000	
003	Gilgit-Baltistan Weather Charges			300,000		365,000
A034	**TOTAL OCCUPANCY COSTS**			**1,125,000**	**1,225,000**	**1,500,000**
A03402	Rent for office building			1,125,000	1,225,000	1,500,000
001	Rent for Office Building			1,125,000	1,225,000	1,500,000
A036	**TOTAL MOTOR VEHICLES**				**1,303,000**	
A03603	Registration				1,303,000	

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

032108 ANTI-CORRUPTION ESTABLISHMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
032108	**ANTI-CORRUPTION ESTABLISHMENT**					
GL1156	**Director Anti-Corruption Gilgit-Baltistan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**713,000**	**4,893,000**	**2,300,000**
A03805	Travelling allowance			330,000	1,036,000	800,000
001	Travelling Allowance			330,000	1,036,000	800,000
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.)			363,000	3,857,000	1,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			363,000	3,857,000	1,500,000
A039	**TOTAL GENERAL**			**340,000**	**3,729,000**	**805,000**
A03901	Stationery			150,000	765,000	400,000
001	Stationery			150,000	765,000	400,000
A03902	Printing and publication			20,000	762,000	100,000
A03905	Newspapers periodicals and books			15,000	11,000	
001	Newspapers, Periodicals and Books			15,000	11,000	
A03906	Uniforms and protective clothing			5,000		5,000
001	Uniforms and Protective Clothing			5,000		5,000
A03907	Advertising & Publicity				200,000	
001	ADVERTISING & PUBLICITY				200,000	
A03914	Secret service expenditure				500,000	
A03919	Payments to other for service rendered				66,000	
001	Payments to other for service rendered				66,000	
A03953	Investigation Cost				225,000	
A03970	Others			150,000	1,200,000	300,000
001	Others			150,000	1,200,000	300,000
A06	**TOTAL TRANSFERS**			**50,000**	**170,000**	**200,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**				**100,000**	
A06103	Cash awards				100,000	
001	Cash Awards				100,000	

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

032108 ANTI-CORRUPTION ESTABLISHMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
032108	**ANTI-CORRUPTION ESTABLISHMENT**					
GL1156	**Director Anti-Corruption Gilgit-Baltistan**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			50,000	70,000	200,000
A06301	Entertainments & Gifts			50,000	70,000	200,000
001	Entertainments & Gifts			50,000	70,000	200,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			400,000	1,550,000	500,000
A092	**TOTAL COMPUTER EQUIPMENT**				700,000	
A09201	Hardware				700,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			200,000	350,000	250,000
A09601	Purchase of Plant and Machinery			200,000	350,000	250,000
001	Purchase of Plant & Machinery			200,000	350,000	250,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			200,000	500,000	250,000
A09701	Purchase of Furniture and Fixture			200,000	500,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			202,000	1,452,000	1,020,000
A130	**TOTAL TRANSPORT**			182,000	1,332,000	1,000,000
A13001	Transport			182,000	1,332,000	1,000,000
001	Transport			182,000	1,332,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	60,000	10,000
A13101	Machinery and Equipment			10,000	60,000	10,000
001	Machinery and Equipment			10,000	60,000	10,000

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

032108 ANTI-CORRUPTION ESTABLISHMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
032108	**ANTI-CORRUPTION ESTABLISHMENT**					
GL1156	**Director Anti-Corruption Gilgit-Baltistan**					
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**60,000**	**10,000**
A13201	Furniture and Fixtures			10,000	60,000	10,000
001	Furniture and Fixture			10,000	60,000	10,000
Director Anti-Corruption Gilgit-Baltistan				**40,160,000**	**40,586,000**	**44,570,000**

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN
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	34	52,349,000	48,079,000	61,038,000	9,962,000	71,000,000
TOTAL	**34**	**52,349,000**	**48,079,000**	**61,038,000**	**9,962,000**	**71,000,000**

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

	Rs
Charged:	**0**
Voted:	**71,000,000**
Total:	**71,000,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)	52,349,000	48,079,000	71,000,000
TOTAL		**52,349,000**	**48,079,000**	**71,000,000**

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
GL1002	Senior Member Board of Revenue	52,349,000	48,079,000	71,000,000
TOTAL		**52,349,000**	**48,079,000**	**71,000,000**

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**45,087,000**	**36,425,000**	**61,038,000**
A011	**PAY**	**11,586,000**	**13,667,000**	**18,880,000**
A011-1	**TOTAL PAY OF OFFICERS**	**7,664,000**	**7,894,000**	**12,510,000**
A01101	Basic Pay	6,997,000	7,394,000	9,890,000
A01103	Special pay	667,000	500,000	2,620,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**3,922,000**	**5,773,000**	**6,370,000**
A01151	Pay of Other Staff	3,781,000	5,395,000	5,870,000
A01153	Special pay	141,000	378,000	500,000
A012	**ALLOWANCES**	**33,501,000**	**22,758,000**	**42,158,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**32,501,000**	**21,724,000**	**41,158,000**
A01201	Senior post Allowance	15,000	10,000	10,000
A01202	House rent Allowance	1,734,000	1,324,000	1,910,000
A01203	Conveyance allowance	1,159,000	830,000	1,300,000
A0120D	Integrated Allowance	65,000	44,000	150,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	470,000		2,150,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,515,000	702,000	1,170,000
A0120Q	Fixed Daily Allowance		523,000	640,000
A01210	Risk Allowance		239,000	290,000
A01211	Hill allowance	43,000	22,000	30,000
A01216	Qualification allowance	18,000	74,000	60,000
A01217	Medical allowance	619,000	550,000	810,000
A01218	Fixed Contingent / Stationary Allowance		12,000	
A01224	Entertainment allowance	13,000	8,000	8,000
A01226	Computer allowance		18,000	20,000
A01228	Orderly allowance	210,000	140,000	210,000
A0122M	Ad-hoc Relief Allowance-2016	734,000	1,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	37,000	24,000	20,000
A0122S	Utility Allowance	2,136,000	1,732,000	3,010,000
A0122Y	Ad-hoc Relief Allowance 2017	1,073,000	1,000	
A01235	Secretariat allowance		59,000	
A01236	Deputation allowance	247,000	553,000	410,000
A01239	Special allowance		29,000	
A0123E	Executive Allowance	7,025,000	7,687,000	9,150,000

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018	1,096,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019	756,000	1,000	
A0123X	Ad-hoc Relief Allowance 2020	1,168,000	1,602,000	3,490,000
A01241	Utility allowance for electricity		315,000	
A01248	Judicial Allowance	7,629,000		8,930,000
A0124F	Adhoc Relief Allowance -2021	995,000	4,000	
A0124N	Disparity Reduction Allowance 2022- 15%		6,000	
A0124R	Adhoc Relief Allowance 2022		1,257,000	1,300,000
A01250	Incentive Allowance	3,744,000	3,956,000	6,090,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**1,000,000**	**1,034,000**	**1,000,000**
A01273	Honoraria	1,000,000	1,000,000	1,000,000
A01274	Medical charges		34,000	
A03	**TOTAL OPERATING EXPENSES**	**5,908,000**	**8,673,000**	**7,262,000**
A032	**COMMUNICATIONS**	**970,000**	**160,000**	**220,000**
A03201	Postage and telegraph	20,000	20,000	20,000
A03202	Telephone and trunk call	950,000	140,000	200,000
A033	**UTILITIES**	**106,000**	**501,000**	**512,000**
A03303	Electricity	50,000	39,000	50,000
A03304	Hot and cold weather charges	56,000	462,000	462,000
A034	**OCCUPANCY COSTS**	**1,980,000**	**2,420,000**	**1,980,000**
A03402	Rent for office building	1,980,000	2,100,000	1,980,000
A03403	Rent for residential building		320,000	
A038	**TRAVEL & TRANSPORTATION**	**1,722,000**	**4,132,000**	**3,050,000**
A03805	Travelling allowance	522,000	522,000	1,000,000
A03806	Transportation of Goods (Govt.)	50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,150,000	3,560,000	2,000,000
A039	**GENERAL**	**1,130,000**	**1,460,000**	**1,500,000**
A03901	Stationery	475,000	475,000	700,000
A03902	Printing and publication	150,000	150,000	200,000

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03905	Newspapers periodicals and books	30,000	30,000	
A03970	Others	475,000	805,000	600,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**557,000**	
A041	**PENSION**		**557,000**	
A04114	Superannuation Encashment of L.P.R		557,000	
A06	**TOTAL TRANSFERS**	**300,000**	**370,000**	**300,000**
A063	**ENTERTAINMENT & GIFTS**	**300,000**	**370,000**	**300,000**
A06301	Entertainments & Gifts	300,000	370,000	300,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**200,000**	**700,000**	**900,000**
A096	**PURCHASE OF PLANT AND MACHINERY**	**100,000**	**100,000**	**500,000**
A09601	Purchase of Plant and Machinery	100,000	100,000	500,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**100,000**	**600,000**	**400,000**
A09701	Purchase of Furniture and Fixture	100,000	600,000	400,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**854,000**	**1,354,000**	**1,500,000**
A130	**TRANSPORT**	**804,000**	**1,304,000**	**1,400,000**
A13001	Transport	804,000	1,304,000	1,400,000
A131	**MACHINERY AND EQUIPMENT**	**25,000**	**25,000**	**50,000**
A13101	Machinery and Equipment	25,000	25,000	50,000
A132	**FURNITURE AND FIXTURE**	**25,000**	**25,000**	**50,000**
A13201	Furniture and Fixtures	25,000	25,000	50,000

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	**52,349,000**	**48,079,000**	**71,000,000**

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	6			6	1,000,000
05	4			4	690,000
09	2			2	770,000
11	3			3	680,000
14	3			3	1,320,000
16	8			8	3,230,000
17	5			5	3,680,000
18	1			1	1,010,000
19	1			1	1,320,000
20	1			1	2,060,000
TOTAL	**34**			**34**	**15,760,000**

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**						
GL1002	**Senior Member Board of Revenue**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**45,087,000**	**36,425,000**	**61,038,000**
A011	**TOTAL PAY**		**34**	**34**	**11,586,000**	**13,667,000**	**18,880,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**7,664,000**	**7,894,000**	**12,510,000**
A01101	Total Basic Pay		13	13	6,997,000	7,394,000	9,890,000
S191	Senior Member	(BPS-20)	1	1	1,391,000		2,060,000
M040	Members	(BPS-19)	1	1	1,233,000		1,320,000
S014	Secretary	(BPS-18)	1	1	712,000		1,010,000
A146	Assistant Secretary	(BPS-17)	2	2	896,000		1,840,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	456,000		540,000
L101	Legal Advisor	(BPS-17)	1	1	456,000		540,000
S198	Senior Reader	(BPS-17)	1	1	456,000		760,000
R011	Reader	(BPS-16)	2	2	561,000		660,000
T025	Tehsildar	(BPS-16)	3	3	836,000		1,160,000
A01103	Special pay				667,000	500,000	2,620,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**3,922,000**	**5,773,000**	**6,370,000**
A01151	Total Pay of Other Staff		21	21	3,781,000	5,395,000	5,870,000
A068	Assistant	(BPS-16)	3	3	836,000		1,410,000
U019	Upper Division Clerk	(BPS-14)	3	3	668,000		1,320,000
L093	Lower Division Clerk	(BPS-11)	3	3	549,000		680,000
A142	Assistant Record Keeper	(BPS-09)	2	2	398,000		770,000
D159	Driver	(BPS-05)		4			690,000
D159	Driver	(BPS-04)	4		561,000		
C110	Cook	(BPS-01)	2	2	257,000		330,000
N006	Naib Qasid	(BPS-01)	4	4	512,000		670,000
A01153	Special pay				141,000	378,000	500,000

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**					
GL1002	**Senior Member Board of Revenue**					
A012	**TOTAL ALLOWANCES**			**33,501,000**	**22,758,000**	**42,158,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**32,501,000**	**21,724,000**	**41,158,000**
A01201	Senior post Allowance			15,000	10,000	10,000
A01202	House rent Allowance			1,734,000	1,324,000	1,910,000
A01203	Conveyance allowance			1,159,000	830,000	1,300,000
A0120D	Integrated Allowance			65,000	44,000	150,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			470,000		2,150,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			1,515,000	702,000	1,170,000
A0120Q	Fixed Daily Allowance				523,000	640,000
A01210	Risk Allowance				239,000	290,000
A01211	Hill allowance			43,000	22,000	30,000
A01216	Qualification allowance			18,000	74,000	60,000
A01217	Medical allowance			619,000	550,000	810,000
A01218	Fixed Contingent / Stationary Allowance				12,000	
A01224	Entertainment allowance			13,000	8,000	8,000
A01226	Computer allowance				18,000	20,000
A01228	Orderly allowance			210,000	140,000	210,000
A0122M	Ad-hoc Relief Allowance-2016			734,000	1,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			37,000	24,000	20,000
A0122S	Utility Allowance			2,136,000	1,732,000	3,010,000
A0122Y	Ad-hoc Relief Allowance 2017			1,073,000	1,000	
A01235	Secretariat allowance				59,000	
A01236	Deputation allowance			247,000	553,000	410,000
A01239	Special allowance				29,000	
A0123E	Executive Allowance			7,025,000	7,687,000	9,150,000
A0123G	Ad-hoc Relief Allowance-2018			1,096,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			756,000	1,000	
A0123X	Ad-hoc Relief Allowance 2020			1,168,000	1,602,000	3,490,000
A01241	Utility allowance for electricity				315,000	
A01248	Judicial Allowance			7,629,000		8,930,000
A0124F	Adhoc Relief Allowance -2021			995,000	4,000	

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**					
GL1002	**Senior Member Board of Revenue**					
A0124N	Disparity Reduction Allowance 2022- 15%				6,000	
A0124R	Adhoc Relief Allowance 2022				1,257,000	1,300,000
A01250	Incentive Allowance			3,744,000	3,956,000	6,090,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000,000**	**1,034,000**	**1,000,000**
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				34,000	
A03	**TOTAL OPERATING EXPENSES**			**5,908,000**	**8,673,000**	**7,262,000**
A032	**TOTAL COMMUNICATIONS**			**970,000**	**160,000**	**220,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			950,000	140,000	200,000
001	Telephone and Trunk Calls			950,000	140,000	200,000
A033	**TOTAL UTILITIES**			**106,000**	**501,000**	**512,000**
A03303	Electricity			50,000	39,000	50,000
001	Electricity			50,000	39,000	50,000
A03304	Hot and cold weather charges			56,000	462,000	462,000
001	Hot and Cold Weather Charges				462,000	
003	Gilgit-Baltistan Weather Charges			56,000		462,000
A034	**TOTAL OCCUPANCY COSTS**			**1,980,000**	**2,420,000**	**1,980,000**
A03402	Rent for office building			1,980,000	2,100,000	1,980,000
001	Rent for Office Building			1,980,000	2,100,000	1,980,000
A03403	Rent for residential building				320,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,722,000**	**4,132,000**	**3,050,000**
A03805	Travelling allowance			522,000	522,000	1,000,000
001	Travelling Allowance			522,000	522,000	1,000,000
A03806	Transportation of Goods (Govt.)			50,000	50,000	50,000

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**					
GL1002	**Senior Member Board of Revenue**					
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,150,000	3,560,000	2,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,150,000	3,560,000	2,000,000
A039	**TOTAL GENERAL**			**1,130,000**	**1,460,000**	**1,500,000**
A03901	Stationery			475,000	475,000	700,000
001	Stationery			475,000	475,000	700,000
A03902	Printing and publication			150,000	150,000	200,000
A03905	Newspapers periodicals and books			30,000	30,000	
001	Newspapers, Periodicals and Books			30,000	30,000	
A03970	Others			475,000	805,000	600,000
001	Others			475,000	805,000	600,000
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	
A06	**TOTAL TRANSFERS**			**300,000**	**370,000**	**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**300,000**	**370,000**	**300,000**
A06301	Entertainments & Gifts			300,000	370,000	300,000
001	Entertainments & Gifts			300,000	370,000	300,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**200,000**	**700,000**	**900,000**
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

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**					
GL1002	**Senior Member Board of Revenue**					
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**100,000**	**600,000**	**400,000**
A09701	Purchase of Furniture and Fixture			100,000	600,000	400,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**854,000**	**1,354,000**	**1,500,000**
A130	**TOTAL TRANSPORT**			**804,000**	**1,304,000**	**1,400,000**
A13001	Transport			804,000	1,304,000	1,400,000
001	Transport			804,000	1,304,000	1,400,000
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
Senior Member Board of Revenue				**52,349,000**	**48,079,000**	**71,000,000**

GC21034 (Information Technolo)
Information Technology 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	12	22,550,000	74,844,000	19,372,000	109,212,000	128,584,000
GILGIT		200,000,000				
TOTAL	**12**	**222,550,000**	**74,844,000**	**19,372,000**	**109,212,000**	**128,584,000**

GC21034 (Information Technolo)
Information Technology Department

	Rs
Charged:	**0**
Voted:	**128,584,000**
Total:	**128,584,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
086101 ADMINISTRATION	222,550,000	74,844,000	128,584,000
TOTAL	**222,550,000**	**74,844,000**	**128,584,000**

GC21034 (Information Technolo)
Information Technology Department

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
GL1111	Director Information Technology Board Gilgit-Baltistan	200,000,000		
GL1180	Secretary Information Technology Department GB	22,550,000	74,844,000	128,584,000
TOTAL		**222,550,000**	**74,844,000**	**128,584,000**

GC21034 (Information Technolo)
Information Technology Department

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**15,693,000**	**16,996,000**	**19,372,000**
A011	**PAY**	**4,556,000**	**5,854,000**	**7,056,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2,747,000**	**3,947,000**	**4,146,000**
A01101	Basic Pay	2,500,000	3,684,000	3,920,000
A01103	Special pay	238,000	257,000	220,000
A01105	Qualification Pay	9,000	6,000	6,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**1,809,000**	**1,907,000**	**2,910,000**
A01151	Pay of Other Staff	1,606,000	1,782,000	2,720,000
A01153	Special pay	203,000	125,000	190,000
A012	**ALLOWANCES**	**11,137,000**	**11,142,000**	**12,316,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**10,137,000**	**8,890,000**	**10,064,000**
A01202	House rent Allowance	710,000	422,000	510,000
A01203	Conveyance allowance	396,000	326,000	430,000
A0120D	Integrated Allowance	11,000	12,000	10,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	347,000	284,000	380,000
A01211	Hill allowance	10,000	7,000	8,000
A01217	Medical allowance	262,000	216,000	260,000
A0121N	Personal Allowance		20,000	10,000
A01224	Entertainment allowance	6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016	269,000	2,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			70,000
A0122S	Utility Allowance	984,000	792,000	950,000
A0122Y	Ad-hoc Relief Allowance 2017	413,000	3,000	
A01238	Charge allowance		13,000	
A01239	Special allowance		1,000	
A0123E	Executive Allowance	3,783,000	4,399,000	4,490,000
A0123G	Ad-hoc Relief Allowance-2018	413,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019	319,000	3,000	
A0123X	Ad-hoc Relief Allowance 2020	493,000	628,000	760,000
A01241	Utility allowance for electricity		5,000	
A0124F	Adhoc Relief Allowance -2021	413,000	11,000	
A0124N	Disparity Reduction Allowance 2022- 15%		13,000	
A0124R	Adhoc Relief Allowance 2022		526,000	510,000

GC21034 (Information Technolo)
Information Technology Department

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A01250	Incentive Allowance	1,308,000	1,198,000	1,670,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**1,000,000**	**2,252,000**	**2,252,000**
A01273	Honoraria	1,000,000	1,000,000	1,000,000
A01277	Contingent paid staff		1,252,000	1,252,000
A03	**TOTAL OPERATING EXPENSES**	**3,840,000**	**20,999,000**	**7,412,000**
A032	**COMMUNICATIONS**	**190,000**	**498,000**	**210,000**
A03201	Postage and telegraph	10,000	10,000	10,000
A03202	Telephone and trunk call	180,000	488,000	200,000
A033	**UTILITIES**	**700,000**	**192,000**	**392,000**
A03303	Electricity	200,000		200,000
A03304	Hot and cold weather charges	500,000	192,000	192,000
A034	**OCCUPANCY COSTS**	**500,000**	**2,719,000**	**2,710,000**
A03402	Rent for office building		1,999,000	2,210,000
A03403	Rent for residential building	500,000	720,000	500,000
A038	**TRAVEL & TRANSPORTATION**	**1,800,000**	**3,615,000**	**3,000,000**
A03805	Travelling allowance	700,000	1,329,000	1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,100,000	2,286,000	1,800,000
A039	**GENERAL**	**650,000**	**13,975,000**	**1,100,000**
A03901	Stationery	300,000	300,000	500,000
A03902	Printing and publication	30,000	30,000	100,000
A03905	Newspapers periodicals and books	20,000	20,000	
A03907	Advertising & Publicity		50,000	
A03936	Foreign/Inland Training Course Fee		10,125,000	
A03970	Others	300,000	3,450,000	500,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**	**200,000,000**	**2,000,000**	**100,000,000**
A052	**GRANTS DOMESTIC**	**200,000,000**	**2,000,000**	**100,000,000**

GC21034 (Information Technolo)
Information Technology Department

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A05270	To Others	200,000,000	2,000,000	100,000,000
A06	**TOTAL TRANSFERS**	**150,000**	**150,000**	**200,000**
A063	**ENTERTAINMENT & GIFTS**	**150,000**	**150,000**	**200,000**
A06301	Entertainments & Gifts	150,000	150,000	200,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**600,000**	**31,982,000**	**500,000**
A092	**COMPUTER EQUIPMENT**		**21,908,000**	
A09203	I.T. Equipment		21,908,000	
A096	**PURCHASE OF PLANT AND MACHINERY**	**300,000**	**6,274,000**	**250,000**
A09601	Purchase of Plant and Machinery	300,000	6,274,000	250,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**300,000**	**3,800,000**	**250,000**
A09701	Purchase of Furniture and Fixture	300,000	3,800,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**2,267,000**	**2,717,000**	**1,100,000**
A130	**TRANSPORT**	**2,167,000**	**2,667,000**	**1,000,000**
A13001	Transport	2,167,000	2,667,000	1,000,000
A131	**MACHINERY AND EQUIPMENT**	**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment	50,000	50,000	50,000
A132	**FURNITURE AND FIXTURE**	**50,000**		**50,000**
A13201	Furniture and Fixtures	50,000		50,000
NET TOTAL		**222,550,000**	**74,844,000**	**128,584,000**

GC21034 (Information Technolo)
Information Technology Department
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	290,000
05	1			1	190,000
11	2			2	680,000
14	3			3	1,180,000
16	1			1	380,000
17	2			2	1,700,000
18	1			1	810,000
19	1			1	1,410,000
TOTAL	**12**			**12**	**6,640,000**

GC21034 (Information Technolo)
Information Technology Department

086101 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
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
GL1111 Director Information Technology Board Gilgit-Baltistan					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			**200,000,000**		
A052 TOTAL GRANTS DOMESTIC			**200,000,000**		
A05270 To Others			200,000,000		
068 CM's Initiative for Information Techology Board			200,000,000		
Director Information Technology Board Gilgit-Baltistan			**200,000,000**		

GC21034 (Information Technolo)
Information Technology Department

086101 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
08	**RECREATIONAL, CULTURE AND RELIGION**						
086	**ADMIN.OF INFO.,RECREATION & CULTURE**						
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**						
086101	**ADMINISTRATION**						
GL1180	**Secretary Information Technology Department GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**15,693,000**	**16,996,000**	**19,372,000**
A011	**TOTAL PAY**		**12**	**12**	**4,556,000**	**5,854,000**	**7,056,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,747,000**	**3,947,000**	**4,146,000**
A01101	Total Basic Pay		4	4	2,500,000	3,684,000	3,920,000
S014	Secretary	(BPS-19)	1	1	893,000		1,410,000
D074	Deputy Secretary	(BPS-18)	1	1	515,000		810,000
P054	Private Secretary	(BPS-17)	1	1	546,000		850,000
S016	Section Officer	(BPS-17)	1	1	546,000		850,000
A01103	Special pay				238,000	257,000	220,000
A01105	Qualification Pay				9,000	6,000	6,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,809,000**	**1,907,000**	**2,910,000**
A01151	Total Pay of Other Staff		8	8	1,606,000	1,782,000	2,720,000
A068	Assistant	(BPS-16)	1	1	256,000		380,000
S117	Stenotypist	(BPS-14)	1	1	204,000		330,000
U019	Upper Division Clerk	(BPS-14)	2	2	563,000		850,000
L093	Lower Division Clerk	(BPS-11)	2	2	335,000		680,000
D159	Driver	(BPS-05)	1	1	133,000		190,000
N006	Naib Qasid	(BPS-01)	1	1	115,000		290,000
A01153	Special pay				203,000	125,000	190,000
A012	**TOTAL ALLOWANCES**				**11,137,000**	**11,142,000**	**12,316,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,137,000**	**8,890,000**	**10,064,000**
A01202	House rent Allowance				710,000	422,000	510,000
A01203	Conveyance allowance				396,000	326,000	430,000
A0120D	Integrated Allowance				11,000	12,000	10,000

GC21034 (Information Technolo)
Information Technology Department

086101 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
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
GL1180	**Secretary Information Technology Department GB**					
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			347,000	284,000	380,000
A01211	Hill allowance			10,000	7,000	8,000
A01217	Medical allowance			262,000	216,000	260,000
A0121N	Personal Allowance				20,000	10,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			269,000	2,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					70,000
A0122S	Utility Allowance			984,000	792,000	950,000
A0122Y	Ad-hoc Relief Allowance 2017			413,000	3,000	
A01238	Charge allowance				13,000	
A01239	Special allowance				1,000	
A0123E	Executive Allowance			3,783,000	4,399,000	4,490,000
A0123G	Ad-hoc Relief Allowance-2018			413,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019			319,000	3,000	
A0123X	Ad-hoc Relief Allowance 2020			493,000	628,000	760,000
A01241	Utility allowance for electricity				5,000	
A0124F	Adhoc Relief Allowance -2021			413,000	11,000	
A0124N	Disparity Reduction Allowance 2022- 15%				13,000	
A0124R	Adhoc Relief Allowance 2022				526,000	510,000
A01250	Incentive Allowance			1,308,000	1,198,000	1,670,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000,000**	**2,252,000**	**2,252,000**
A01273	Honoraria			1,000,000	1,000,000	1,000,000
001	HONORARIA			1,000,000	1,000,000	1,000,000
A01277	Contingent paid staff				1,252,000	1,252,000
001	Contingent Paid Staff				1,252,000	1,252,000
A03	**TOTAL OPERATING EXPENSES**			**3,840,000**	**20,999,000**	**7,412,000**
A032	**TOTAL COMMUNICATIONS**			**190,000**	**498,000**	**210,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			180,000	488,000	200,000
001	Telephone and Trunk Calls			180,000	488,000	200,000

GC21034 (Information Technolo)
Information Technology Department

086101 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
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
GL1180	**Secretary Information Technology Department GB**					
A033	**TOTAL UTILITIES**			**700,000**	**192,000**	**392,000**
A03303	Electricity			200,000		200,000
001	Electricity			200,000		200,000
A03304	Hot and cold weather charges			500,000	192,000	192,000
001	Hot and Cold Weather Charges			500,000	192,000	
003	Gilgit-Baltistan Weather Charges					192,000
A034	**TOTAL OCCUPANCY COSTS**			**500,000**	**2,719,000**	**2,710,000**
A03402	Rent for office building				1,999,000	2,210,000
001	Rent for Office Building				1,999,000	2,210,000
A03403	Rent for residential building			500,000	720,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,800,000**	**3,615,000**	**3,000,000**
A03805	Travelling allowance			700,000	1,329,000	1,200,000
001	Travelling Allowance			700,000	1,329,000	1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,100,000	2,286,000	1,800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,100,000	2,286,000	1,800,000
A039	**TOTAL GENERAL**			**650,000**	**13,975,000**	**1,100,000**
A03901	Stationery			300,000	300,000	500,000
001	Stationery			300,000	300,000	500,000
A03902	Printing and publication			30,000	30,000	100,000
A03905	Newspapers periodicals and books			20,000	20,000	
001	Newspapers, Periodicals and Books			20,000	20,000	
A03907	Advertising & Publicity				50,000	
001	ADVERTISING & PUBLICITY				50,000	
A03936	Foreign/Inland Training Course Fee				10,125,000	
001	Foreign/Inland Training Course Fee				10,125,000	
A03970	Others			300,000	3,450,000	500,000
001	Others			300,000	3,450,000	500,000

GC21034 (Information Technolo)
Information Technology Department

086101 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
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
GL1180	**Secretary Information Technology Department GB**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				2,000,000	100,000,000
A052	**TOTAL GRANTS DOMESTIC**				2,000,000	100,000,000
A05270	To Others				2,000,000	100,000,000
001	To Others				2,000,000	
097	Grant-in-Aid (IT Board/High Impact Training Programs)					50,000,000
121	To Others (For NUST Training)					50,000,000
A06	**TOTAL TRANSFERS**			150,000	150,000	200,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			150,000	150,000	200,000
A06301	Entertainments & Gifts			150,000	150,000	200,000
001	Entertainments & Gifts			150,000	150,000	200,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			600,000	31,982,000	500,000
A092	**TOTAL COMPUTER EQUIPMENT**				21,908,000	
A09203	I.T. Equipment				21,908,000	
001	I.T. Equipment				21,908,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			300,000	6,274,000	250,000
A09601	Purchase of Plant and Machinery			300,000	6,274,000	250,000
001	Purchase of Plant & Machinery			300,000	6,274,000	250,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			300,000	3,800,000	250,000
A09701	Purchase of Furniture and Fixture			300,000	3,800,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,267,000	2,717,000	1,100,000

GC21034 (Information Technolo)
Information Technology Department

086101 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
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
GL1180	**Secretary Information Technology Department GB**					
A130	**TOTAL TRANSPORT**			**2,167,000**	**2,667,000**	**1,000,000**
A13001	Transport			2,167,000	2,667,000	1,000,000
001	Transport			770,000	2,667,000	1,000,000
012	Transport (Liabilities)			1,397,000		
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**		**50,000**
A13201	Furniture and Fixtures			50,000		50,000
001	Furniture and Fixture			50,000		50,000
Secretary Information Technology Department GB				**22,550,000**	**74,844,000**	**128,584,000**

GC21035 (Water Management &)
Water Management & Irrigation Deptt
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	42	15,000,000		52,591,000	7,082,000	59,673,000
DIAMER	25			22,110,000	2,012,000	24,122,000
GHIZER	21			19,430,000	1,815,000	21,245,000
PROVINCIAL	19	19,523,000	27,072,000	32,117,000	10,093,000	42,210,000
SKARDU	15			27,480,000	1,560,000	29,040,000
GHANCHE	12			9,860,000	1,590,000	11,450,000
ASTORE	11			10,028,000	1,763,000	11,791,000
NAGAR	8			8,494,000	1,170,000	9,664,000
KHARMANG	2			3,023,000	1,170,000	4,193,000
SHIGAR	2			2,863,000	1,170,000	4,033,000
HUNZA	1			1,382,000	638,000	2,020,000
TOTAL	**158**	**34,523,000**	**27,072,000**	**189,378,000**	**30,063,000**	**219,441,000**

GC21035 (Water Management &)
Water Management & Irrigation Deptt

	Rs
Charged:	**0**
Voted:	**219,441,000**
Total:	**219,441,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
042201	ADMINISTRATION	34,523,000	27,072,000	42,210,000
042202	IRRIGATION DAMS			177,231,000
TOTAL		**34,523,000**	**27,072,000**	**219,441,000**

GC21035 (Water Management &)
Water Management & Irrigation Deptt

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AT1871	Deputy Director Water Management Astore			11,791,000
DM1872	Deputy Director Water Management Diamer			24,122,000
GL1135	Water Management & Irrigation (Block Al GB-II (Block Allocations)	15,000,000		
GL1190	Secretary Water Management & Irrigation Department GB	19,523,000	27,072,000	42,210,000
GL1872	Director Water Management Gilgit-Baltistan			39,355,000
GL1873	Deputy Director Water Management Gilgit			20,318,000
GN1871	Deputy Director Water Management Ghanche			11,450,000
GZ1871	Deputy Director Water Management Ghizer			21,245,000
HN1870	Deputy Director Water Management Hunza			2,020,000
NG1870	Deputy Director Water Management Nagar			9,664,000
RG1870	Deputy Director Water Management Kharmang			4,193,000
SD1871	Deputy Director Water Management Skardu			29,040,000
SS1870	Deputy Director Water Management Shigar			4,033,000
TOTAL		**34,523,000**	**27,072,000**	**219,441,000**

GC21035 (Water Management &)
Water Management & Irrigation Deptt

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**14,063,000**	**20,115,000**	**189,378,000**
A011	**PAY**	**5,902,000**	**6,863,000**	**103,050,000**
A011-1	**TOTAL PAY OF OFFICERS**	**4,276,000**	**4,090,000**	**55,820,000**
A01101	Basic Pay	4,276,000	3,849,000	49,870,000
A01102	Personal pay			2,210,000
A01103	Special pay		239,000	3,740,000
A01105	Qualification Pay		2,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**1,626,000**	**2,773,000**	**47,230,000**
A01151	Pay of Other Staff	1,423,000	2,596,000	42,190,000
A01153	Special pay	203,000	177,000	5,040,000
A012	**ALLOWANCES**	**8,161,000**	**13,252,000**	**86,328,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**7,161,000**	**10,138,000**	**83,528,000**
A01201	Senior post Allowance		10,000	
A01202	House rent Allowance	508,000	470,000	6,920,000
A01203	Conveyance allowance	445,000	431,000	6,740,000
A0120D	Integrated Allowance		9,000	1,480,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		31,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		293,000	20,000
A01211	Hill allowance		10,000	120,000
A01216	Qualification allowance	9,000	12,000	310,000
A01217	Medical allowance	266,000	280,000	4,270,000
A0121N	Personal Allowance		21,000	
A01224	Entertainment allowance		6,000	37,000
A01226	Computer allowance			330,000
A01228	Orderly allowance		140,000	
A0122M	Ad-hoc Relief Allowance-2016	738,000	28,000	
A0122S	Utility Allowance	361,000	1,022,000	2,040,000
A0122Y	Ad-hoc Relief Allowance 2017	533,000	42,000	
A01235	Secretariat allowance		38,000	
A01239	Special allowance		1,000	290,000
A0123E	Executive Allowance	392,000	3,726,000	4,240,000
A0123G	Ad-hoc Relief Allowance-2018	472,000	42,000	
A0123P	Ad-hoc Relief Allowance 2019	510,000	26,000	
A0123X	Ad-hoc Relief Allowance 2020	588,000	786,000	27,130,000

GC21035 (Water Management &)
Water Management & Irrigation Deptt

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01241	Utility allowance for electricity		34,000	
A0124C	Disparity Reduction Allowance			10,100,000
A0124F	Adhoc Relief Allowance -2021	20,000	41,000	
A0124N	Disparity Reduction Allowance 2022- 15%			5,930,000
A0124R	Adhoc Relief Allowance 2022		638,000	7,450,000
A01250	Incentive Allowance	2,319,000	2,001,000	2,310,000
A01264	Technical Allowance			3,810,000
A01270	Other			1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**1,000,000**	**3,114,000**	**2,800,000**
A01273	Honoraria	1,000,000	1,000,000	1,000,000
A01274	Medical charges		314,000	
A01277	Contingent paid staff		1,800,000	1,800,000
A03	**TOTAL OPERATING EXPENSES**	**3,840,000**	**4,987,000**	**23,528,000**
A032	**COMMUNICATIONS**	**190,000**	**190,000**	**613,000**
A03201	Postage and telegraph	10,000	10,000	53,000
A03202	Telephone and trunk call	180,000	180,000	560,000
A033	**UTILITIES**	**700,000**	**295,000**	**3,785,000**
A03303	Electricity	200,000	22,000	520,000
A03304	Hot and cold weather charges	500,000	273,000	2,765,000
A03305	POL for Generator			500,000
A034	**OCCUPANCY COSTS**	**500,000**	**910,000**	**2,500,000**
A03402	Rent for office building		910,000	2,000,000
A03403	Rent for residential building	500,000		500,000
A036	**MOTOR VEHICLES**		**32,000**	
A03603	Registration		32,000	
A038	**TRAVEL & TRANSPORTATION**	**1,800,000**	**2,860,000**	**11,850,000**
A03805	Travelling allowance	700,000	774,000	4,050,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,100,000	2,086,000	7,800,000

GC21035 (Water Management &)
Water Management & Irrigation Deptt

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	**GENERAL**	**650,000**	**700,000**	**4,780,000**
A03901	Stationery	300,000	300,000	2,050,000
A03902	Printing and publication	30,000	30,000	180,000
A03905	Newspapers periodicals and books	20,000	20,000	
A03906	Uniforms and protective clothing			100,000
A03917	Law charges			300,000
A03970	Others	300,000	350,000	2,150,000
A06	**TOTAL TRANSFERS**	**150,000**	**150,000**	**210,000**
A063	**ENTERTAINMENT & GIFTS**	**150,000**	**150,000**	**210,000**
A06301	Entertainments & Gifts	150,000	150,000	210,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**600,000**	**600,000**	**1,710,000**
A096	**PURCHASE OF PLANT AND MACHINERY**	**300,000**	**300,000**	**400,000**
A09601	Purchase of Plant and Machinery	300,000	300,000	400,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**300,000**	**300,000**	**1,310,000**
A09701	Purchase of Furniture and Fixture	300,000	300,000	1,310,000
A12	**TOTAL CIVIL WORKS**	**5,000,000**		
A122	**IRRIGATION WORKS**	**5,000,000**		
A12201	Main Canals	5,000,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**	**10,870,000**	**1,220,000**	**4,615,000**
A130	**TRANSPORT**	**770,000**	**1,020,000**	**4,250,000**
A13001	Transport	770,000	1,020,000	4,250,000
A131	**MACHINERY AND EQUIPMENT**	**50,000**	**150,000**	**200,000**

GC21035 (Water Management &)
Water Management & Irrigation Deptt

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A13101	Machinery and Equipment	50,000	150,000	200,000
A132	**FURNITURE AND FIXTURE**	**50,000**	**50,000**	**165,000**
A13201	Furniture and Fixtures	50,000	50,000	165,000
A134	**IRRIGATION WORKS**	**10,000,000**		
A13470	Others	10,000,000		
NET TOTAL		**34,523,000**	**27,072,000**	**219,441,000**

GC21035 (Water Management &)
Water Management & Irrigation Deptt
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	4			4	980,000
02	39			39	12,390,000
04	2			2	500,000
05	14			14	4,640,000
07	5			5	1,780,000
11	25			25	8,960,000
14	8			8	3,630,000
16	22			22	18,140,000
17	29			29	27,180,000
18	8			8	9,850,000
19	2			2	4,010,000
TOTAL	**158**			**158**	**92,060,000**

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042201 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					
0422 IRRIGATION					
042201 ADMINISTRATION					
GL1135 Water Management & Irrigation (Block Al GB-II (Block Allocations)					
A12 TOTAL CIVIL WORKS			**5,000,000**		
A122 TOTAL IRRIGATION WORKS			**5,000,000**		
A12201 Main Canals			5,000,000		
002 Main Canals/Minor Irrigation Works			5,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			**10,000,000**		
A134 TOTAL IRRIGATION WORKS			**10,000,000**		
A13470 Others			10,000,000		
002 Others (Repair & Maintenance of Water Courses)			10,000,000		
Water Management & Irrigation (Block Al GB-II (Block Allocations)			**15,000,000**		

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042201 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**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
GL1190	**Secretary Water Management & Irrigation Department GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**14,063,000**	**20,115,000**	**32,117,000**
A011	**TOTAL PAY**		**17**	**19**	**5,902,000**	**6,863,000**	**10,300,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,276,000**	**4,090,000**	**5,440,000**
A01101	Total Basic Pay		5	5	4,276,000	3,849,000	5,140,000
S014	Secretary	(BPS-19)	1	1	1,951,000		1,870,000
D074	Deputy Secretary	(BPS-18)	1	1	721,000		1,090,000
P054	Private Secretary	(BPS-17)	1	1	408,000		740,000
S016	Section Officer	(BPS-17)	1	1	491,000		700,000
S147	Superintendent	(BPS-17)	1	1	408,000		740,000
A01103	Special pay					239,000	300,000
A01105	Qualification Pay					2,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**14**	**1,626,000**	**2,773,000**	**4,860,000**
A01151	Total Pay of Other Staff		12	14	1,423,000	2,596,000	4,560,000
A068	Assistant	(BPS-16)	1	1	256,000		440,000
S117	Stenotypist	(BPS-14)	1	1	204,000		410,000
U019	Upper Division Clerk	(BPS-14)	2	2	178,000		830,000
L093	Lower Division Clerk	(BPS-11)	3	3	502,000		1,040,000
D159	Driver	(BPS-05)	3	3	133,000		860,000
C053	Chowkidar	(BPS-01)	2	3	150,000		710,000
N006	Naib Qasid	(BPS-01)		1			270,000
A01153	Special pay				203,000	177,000	300,000
A012	**TOTAL ALLOWANCES**				**8,161,000**	**13,252,000**	**21,817,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,161,000**	**10,138,000**	**19,017,000**

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042201 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**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
GL1190	**Secretary Water Management & Irrigation Department GB**					
A01201	Senior post Allowance				10,000	
A01202	House rent Allowance			508,000	470,000	790,000
A01203	Conveyance allowance			445,000	431,000	630,000
A0120D	Integrated Allowance				9,000	20,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				31,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				293,000	20,000
A01211	Hill allowance				10,000	10,000
A01216	Qualification allowance			9,000	12,000	10,000
A01217	Medical allowance			266,000	280,000	400,000
A0121N	Personal Allowance				21,000	
A01224	Entertainment allowance				6,000	7,000
A01228	Orderly allowance				140,000	
A0122M	Ad-hoc Relief Allowance-2016			738,000	28,000	
A0122S	Utility Allowance			361,000	1,022,000	2,040,000
A0122Y	Ad-hoc Relief Allowance 2017			533,000	42,000	
A01235	Secretariat allowance				38,000	
A01239	Special allowance				1,000	
A0123E	Executive Allowance			392,000	3,726,000	4,240,000
A0123G	Ad-hoc Relief Allowance-2018			472,000	42,000	
A0123P	Ad-hoc Relief Allowance 2019			510,000	26,000	
A0123X	Ad-hoc Relief Allowance 2020			588,000	786,000	7,900,000
A01241	Utility allowance for electricity				34,000	
A0124F	Adhoc Relief Allowance -2021			20,000	41,000	
A0124R	Adhoc Relief Allowance 2022				638,000	640,000
A01250	Incentive Allowance			2,319,000	2,001,000	2,310,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000,000**	**3,114,000**	**2,800,000**
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				314,000	
A01277	Contingent paid staff				1,800,000	1,800,000
001	Contingent Paid Staff				1,800,000	1,800,000
A03	**TOTAL OPERATING EXPENSES**			**3,840,000**	**4,987,000**	**7,083,000**

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042201 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**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
GL1190	**Secretary Water Management & Irrigation Department GB**					
A032	**TOTAL COMMUNICATIONS**			**190,000**	**190,000**	**210,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			180,000	180,000	200,000
001	Telephone and Trunk Calls			180,000	180,000	200,000
A033	**TOTAL UTILITIES**			**700,000**	**295,000**	**973,000**
A03303	Electricity			200,000	22,000	200,000
001	Electricity			200,000	22,000	200,000
A03304	Hot and cold weather charges			500,000	273,000	273,000
001	Hot and Cold Weather Charges			500,000	273,000	
003	Gilgit-Baltistan Weather Charges					273,000
A03305	POL for Generator					500,000
001	POL for Generator					500,000
A034	**TOTAL OCCUPANCY COSTS**			**500,000**	**910,000**	**1,500,000**
A03402	Rent for office building				910,000	1,000,000
001	Rent for Office Building				910,000	1,000,000
A03403	Rent for residential building			500,000		500,000
A036	**TOTAL MOTOR VEHICLES**				**32,000**	
A03603	Registration				32,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,800,000**	**2,860,000**	**3,000,000**
A03805	Travelling allowance			700,000	774,000	1,200,000
001	Travelling Allowance			700,000	774,000	1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,100,000	2,086,000	1,800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,100,000	2,086,000	1,800,000
A039	**TOTAL GENERAL**			**650,000**	**700,000**	**1,400,000**
A03901	Stationery			300,000	300,000	500,000

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042201 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**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
GL1190	**Secretary Water Management & Irrigation Department GB**					
001	Stationery			300,000	300,000	500,000
A03902	Printing and publication			30,000	30,000	100,000
A03905	Newspapers periodicals and books			20,000	20,000	
001	Newspapers, Periodicals and Books			20,000	20,000	
A03917	Law charges					300,000
A03970	Others			300,000	350,000	500,000
001	Others			300,000	350,000	500,000
A06	**TOTAL TRANSFERS**			**150,000**	**150,000**	**200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**150,000**	**150,000**	**200,000**
A06301	Entertainments & Gifts			150,000	150,000	200,000
001	Entertainments & Gifts			150,000	150,000	200,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**600,000**	**600,000**	**1,710,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**300,000**	**300,000**	**400,000**
A09601	Purchase of Plant and Machinery			300,000	300,000	400,000
001	Purchase of Plant & Machinery			300,000	300,000	400,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**300,000**	**300,000**	**1,310,000**
A09701	Purchase of Furniture and Fixture			300,000	300,000	1,310,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**870,000**	**1,220,000**	**1,100,000**
A130	**TOTAL TRANSPORT**			**770,000**	**1,020,000**	**1,000,000**
A13001	Transport			770,000	1,020,000	1,000,000
001	Transport			770,000	1,020,000	1,000,000

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042201 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**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
GL1190	**Secretary Water Management & Irrigation Department GB**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**150,000**	**50,000**
A13101	Machinery and Equipment			50,000	150,000	50,000
001	Machinery and Equipment			50,000	150,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**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 Water Management & Irrigation Department GB				**19,523,000**	**27,072,000**	**42,210,000**

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
0422	**IRRIGATION**						
042202	**IRRIGATION DAMS**						
AT1871	**Deputy Director Water Management Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**10,028,000**
A011	**TOTAL PAY**			**11**			**6,510,000**
A011-1	**TOTAL PAY OF OFFICERS**			**5**			**4,690,000**
A01101	Total Basic Pay			5			4,390,000
D058	Deputy Director Water Management	(BPS-18)		1			1,580,000
A047	Agriculture Engineer	(BPS-17)		1			950,000
O005	Office Superintendent	(BPS-17)		1			500,000
W028	Water Management Officer	(BPS-17)		1			860,000
A111	Assistant Engineer	(BPS-16)		1			500,000
A01103	Special pay						300,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**6**			**1,820,000**
A01151	Total Pay of Other Staff			6			1,690,000
O001	Office Assistant	(BPS-16)		1			360,000
L093	Lower Division Clerk	(BPS-11)		1			240,000
D159	Driver	(BPS-05)		1			280,000
N006	Naib Qasid	(BPS-02)		1			270,000
R045	Rodman	(BPS-02)		2			540,000
A01153	Special pay						130,000
A012	**TOTAL ALLOWANCES**						**3,518,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**3,518,000**
A01202	House rent Allowance						350,000
A01203	Conveyance allowance						480,000
A0120D	Integrated Allowance						10,000
A01211	Hill allowance						8,000

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
AT1871 Deputy Director Water Management Astore					
A01216 Qualification allowance					60,000
A01217 Medical allowance					230,000
A0123X Ad-hoc Relief Allowance 2020					760,000
A0124C Disparity Reduction Allowance					670,000
A0124N Disparity Reduction Allowance 2022- 15%					410,000
A0124R Adhoc Relief Allowance 2022					540,000
A03 TOTAL OPERATING EXPENSES					**1,443,000**
A032 TOTAL COMMUNICATIONS					**38,000**
A03201 Postage and telegraph					3,000
A03202 Telephone and trunk call					35,000
001 Telephone and Trunk Calls					35,000
A033 TOTAL UTILITIES					**195,000**
A03303 Electricity					25,000
001 Electricity					25,000
A03304 Hot and cold weather charges					170,000
003 Gilgit-Baltistan Weather Charges					170,000
A038 TOTAL TRAVEL & TRANSPORTATION					**900,000**
A03805 Travelling allowance					300,000
001 Travelling Allowance					300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					600,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					600,000
A039 TOTAL GENERAL					**310,000**
A03901 Stationery					150,000
001 Stationery					150,000
A03906 Uniforms and protective clothing					10,000
001 Uniforms and Protective Clothing					10,000
A03970 Others					150,000

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
AT1871 Deputy Director Water Management Astore					
001 Others					150,000
A13 TOTAL REPAIRS AND MAINTENANCE					**320,000**
A130 TOTAL TRANSPORT					**300,000**
A13001 Transport					300,000
001 Transport					300,000
A131 TOTAL MACHINERY AND EQUIPMENT					**10,000**
A13101 Machinery and Equipment					10,000
001 Machinery and Equipment					10,000
A132 TOTAL FURNITURE AND FIXTURE					**10,000**
A13201 Furniture and Fixtures					10,000
001 Furniture and Fixture					10,000
Deputy Director Water Management Astore					**11,791,000**

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
0422	**IRRIGATION**						
042202	**IRRIGATION DAMS**						
DM1872	**Deputy Director Water Management Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**22,110,000**
A011	**TOTAL PAY**			**25**			**14,800,000**
A011-1	**TOTAL PAY OF OFFICERS**			**7**			**6,140,000**
A01101	Total Basic Pay			7			5,800,000
D055	Deputy Director Irrigation	(BPS-18)		1			1,240,000
A047	Agriculture Engineer	(BPS-17)		1			580,000
O005	Office Superintendent	(BPS-17)		1			910,000
W028	Water Management Officer	(BPS-17)		1			1,190,000
A111	Assistant Engineer	(BPS-16)		1			480,000
C077	Computer Operator	(BPS-16)		2			1,400,000
A01103	Special pay						340,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**18**			**8,660,000**
A01151	Total Pay of Other Staff			18			6,350,000
O001	Office Assistant	(BPS-16)		1			390,000
S117	Stenotypist	(BPS-14)		1			520,000
L093	Lower Division Clerk	(BPS-11)		1			270,000
S131	Sub Engineer	(BPS-11)		1			310,000
F012	Field Assistant	(BPS-07)		1			270,000
D159	Driver	(BPS-05)		1			530,000
D159	Driver	(BPS-04)		1			250,000
C053	Chowkidar	(BPS-02)		1			440,000
N006	Naib Qasid	(BPS-02)		3			1,060,000
R045	Rodman	(BPS-02)		7			2,310,000
A01153	Special pay						2,310,000

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
DM1872	**Deputy Director Water Management Diamer**					
A012	**TOTAL ALLOWANCES**					**7,310,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**7,310,000**
A01202	House rent Allowance					680,000
A01203	Conveyance allowance					840,000
A01211	Hill allowance					20,000
A01216	Qualification allowance					60,000
A01217	Medical allowance					480,000
A01226	Computer allowance					30,000
A0123X	Ad-hoc Relief Allowance 2020					1,430,000
A0124C	Disparity Reduction Allowance					1,480,000
A0124N	Disparity Reduction Allowance 2022- 15%					940,000
A0124R	Adhoc Relief Allowance 2022					1,350,000
A03	**TOTAL OPERATING EXPENSES**					**1,692,000**
A032	**TOTAL COMMUNICATIONS**					**23,000**
A03201	Postage and telegraph					3,000
A03202	Telephone and trunk call					20,000
001	Telephone and Trunk Calls					20,000
A033	**TOTAL UTILITIES**					**404,000**
A03303	Electricity					25,000
001	Electricity					25,000
A03304	Hot and cold weather charges					379,000
003	Gilgit-Baltistan Weather Charges					379,000
A034	**TOTAL OCCUPANCY COSTS**					**100,000**
A03402	Rent for office building					100,000
001	Rent for Office Building					100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**850,000**

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
DM1872 Deputy Director Water Management Diamer					
A03805 Travelling allowance					250,000
001 Travelling Allowance					250,000
A03807 P.O.L Charges A.planes					600,000
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					600,000
A039 TOTAL GENERAL					**315,000**
A03901 Stationery					150,000
001 Stationery					150,000
A03902 Printing and publication					10,000
A03906 Uniforms and protective clothing					5,000
001 Uniforms and Protective Clothing					5,000
A03970 Others					150,000
001 Others					150,000
A13 TOTAL REPAIRS AND MAINTENANCE					**320,000**
A130 TOTAL TRANSPORT					**300,000**
A13001 Transport					300,000
001 Transport					300,000
A131 TOTAL MACHINERY AND EQUIPMENT					**10,000**
A13101 Machinery and Equipment					10,000
001 Machinery and Equipment					10,000
A132 TOTAL FURNITURE AND FIXTURE					**10,000**
A13201 Furniture and Fixtures					10,000
001 Furniture and Fixture					10,000
Deputy Director Water Management Diamer					**24,122,000**

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
0422	**IRRIGATION**						
042202	**IRRIGATION DAMS**						
GL1872	**Director Water Management Gilgit-Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**34,191,000**
A011	**TOTAL PAY**			**23**			**18,880,000**
A011-1	**TOTAL PAY OF OFFICERS**			**7**			**11,330,000**
A01101	Total Basic Pay			7			8,310,000
D113	Director Water Management	(BPS-19)		1			2,140,000
W029	Water Management Specialist	(BPS-18)		1			1,270,000
A015	Accounts Officer	(BPS-17)		1			1,090,000
A111	Assistant Engineer	(BPS-17)		1			1,010,000
O005	Office Superintendent	(BPS-17)		1			930,000
W028	Water Management Officer	(BPS-17)		1			1,220,000
C077	Computer Operator	(BPS-16)		1			650,000
A01102	Personal pay						2,210,000
A01103	Special pay						810,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**16**			**7,550,000**
A01151	Total Pay of Other Staff			16			7,030,000
O001	Office Assistant	(BPS-16)		1			700,000
S117	Stenotypist	(BPS-14)		1			530,000
U019	Upper Division Clerk	(BPS-14)		1			440,000
S131	Sub Engineer	(BPS-11)		3			1,400,000
D159	Driver	(BPS-05)		3			990,000
C060	Chowkidar/Sweeper	(BPS-02)		2			990,000
N011	Naib Qasid/Baildar	(BPS-02)		3			990,000
R045	Rodman	(BPS-02)		2			990,000
A01153	Special pay						520,000

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
GL1872 Director Water Management Gilgit-Baltistan					
A012 TOTAL ALLOWANCES					**15,311,000**
A012-1 TOTAL REGULAR ALLOWANCES					**15,311,000**
A01202 House rent Allowance					1,730,000
A01203 Conveyance allowance					1,470,000
A0120D Integrated Allowance					50,000
A01211 Hill allowance					20,000
A01216 Qualification allowance					60,000
A01217 Medical allowance					750,000
A01224 Entertainment allowance					30,000
A01226 Computer allowance					60,000
A0123X Ad-hoc Relief Allowance 2020					2,490,000
A0124C Disparity Reduction Allowance					2,270,000
A0124N Disparity Reduction Allowance 2022- 15%					1,400,000
A0124R Adhoc Relief Allowance 2022					1,710,000
A01264 Technical Allowance					3,270,000
A01270 Other					1,000
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					**4,299,000**
A032 TOTAL COMMUNICATIONS					**135,000**
A03201 Postage and telegraph					5,000
A03202 Telephone and trunk call					130,000
001 Telephone and Trunk Calls					130,000
A033 TOTAL UTILITIES					**639,000**
A03303 Electricity					130,000
001 Electricity					130,000
A03304 Hot and cold weather charges					509,000
003 Gilgit-Baltistan Weather Charges					509,000

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
GL1872 Director Water Management Gilgit-Baltistan					
A034 TOTAL OCCUPANCY COSTS					**700,000**
A03402 Rent for office building					700,000
001 Rent for Office Building					700,000
A038 TOTAL TRAVEL & TRANSPORTATION					**2,100,000**
A03805 Travelling allowance					600,000
001 Travelling Allowance					600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					1,500,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,500,000
A039 TOTAL GENERAL					**725,000**
A03901 Stationery					300,000
001 Stationery					300,000
A03902 Printing and publication					50,000
A03906 Uniforms and protective clothing					25,000
001 Uniforms and Protective Clothing					25,000
A03970 Others					350,000
001 Others					350,000
A06 TOTAL TRANSFERS					**10,000**
A063 TOTAL ENTERTAINMENT & GIFTS					**10,000**
A06301 Entertainments & Gifts					10,000
001 Entertainments & Gifts					10,000
A13 TOTAL REPAIRS AND MAINTENANCE					**855,000**
A130 TOTAL TRANSPORT					**800,000**
A13001 Transport					800,000
001 Transport					800,000

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
GL1872 Director Water Management Gilgit-Baltistan					
A131 TOTAL MACHINERY AND EQUIPMENT					~~50,000~~
A13101 Machinery and Equipment					~~50,000~~
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					~~5,000~~
A13201 Furniture and Fixtures					~~5,000~~
001 Furniture and Fixture					5,000
Director Water Management Gilgit-Baltistan					**39,355,000**

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
0422	**IRRIGATION**						
042202	**IRRIGATION DAMS**						
GL1873	**Deputy Director Water Management Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**18,400,000**
A011	**TOTAL PAY**			**19**			**11,510,000**
A011-1	**TOTAL PAY OF OFFICERS**			**7**			**7,250,000**
A01101	Total Basic Pay			7			6,830,000
D055	Deputy Director Irrigation	(BPS-18)		1			1,600,000
O005	Office Superintendent	(BPS-17)		1			910,000
W028	Water Management Officer	(BPS-17)		2			2,390,000
A111	Assistant Engineer	(BPS-16)		1			470,000
C077	Computer Operator	(BPS-16)		2			1,460,000
A01103	Special pay						420,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**12**			**4,260,000**
A01151	Total Pay of Other Staff			12			4,000,000
O001	Office Assistant	(BPS-16)		1			660,000
L093	Lower Division Clerk	(BPS-11)		1			240,000
S131	Sub Engineer	(BPS-11)		1			470,000
F012	Field Assistant	(BPS-07)		2			760,000
D159	Driver	(BPS-05)		2			650,000
D159	Driver	(BPS-04)		1			250,000
C053	Chowkidar	(BPS-02)		1			240,000
N006	Naib Qasid	(BPS-02)		1			260,000
R045	Rodman	(BPS-02)		2			470,000
A01153	Special pay						260,000
A012	**TOTAL ALLOWANCES**						**6,890,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**6,890,000**

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
GL1873 Deputy Director Water Management Gilgit					
A01202 House rent Allowance					840,000
A01203 Conveyance allowance					790,000
A0120D Integrated Allowance					10,000
A01211 Hill allowance					10,000
A01216 Qualification allowance					60,000
A01217 Medical allowance					380,000
A01226 Computer allowance					70,000
A0123X Ad-hoc Relief Allowance 2020					1,390,000
A0124C Disparity Reduction Allowance					1,590,000
A0124N Disparity Reduction Allowance 2022- 15%					980,000
A0124R Adhoc Relief Allowance 2022					770,000
A03 TOTAL OPERATING EXPENSES					**1,598,000**
A032 TOTAL COMMUNICATIONS					**23,000**
A03201 Postage and telegraph					3,000
A03202 Telephone and trunk call					20,000
001 Telephone and Trunk Calls					20,000
A033 TOTAL UTILITIES					**345,000**
A03303 Electricity					15,000
001 Electricity					15,000
A03304 Hot and cold weather charges					330,000
003 Gilgit-Baltistan Weather Charges					330,000
A034 TOTAL OCCUPANCY COSTS					**200,000**
A03402 Rent for office building					200,000
001 Rent for Office Building					200,000
A038 TOTAL TRAVEL & TRANSPORTATION					**750,000**
A03805 Travelling allowance					250,000
001 Travelling Allowance					250,000

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
GL1873	**Deputy Director Water Management Gilgit**					
A03807	P.O.L Charges A.planes					500,000
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					500,000
A039	**TOTAL GENERAL**					**280,000**
A03901	Stationery					100,000
001	Stationery					100,000
A03902	Printing and publication					20,000
A03906	Uniforms and protective clothing					10,000
001	Uniforms and Protective Clothing					10,000
A03970	Others					150,000
001	Others					150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**320,000**
A130	**TOTAL TRANSPORT**					**300,000**
A13001	Transport					300,000
001	Transport					300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**10,000**
A13101	Machinery and Equipment					10,000
001	Machinery and Equipment					10,000
A132	**TOTAL FURNITURE AND FIXTURE**					**10,000**
A13201	Furniture and Fixtures					10,000
001	Furniture and Fixture					10,000
Deputy Director Water Management Gilgit						**20,318,000**

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
0422	**IRRIGATION**						
042202	**IRRIGATION DAMS**						
GN1871	**Deputy Director Water Management Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**9,860,000**
A011	**TOTAL PAY**			**12**			**6,630,000**
A011-1	**TOTAL PAY OF OFFICERS**			**3**			**3,170,000**
A01101	Total Basic Pay			3			2,970,000
D058	Deputy Director Water Management	(BPS-18)		1			960,000
A047	Agriculture Engineer	(BPS-17)		1			820,000
W028	Water Management Officer	(BPS-17)		1			1,190,000
A01103	Special pay						200,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**9**			**3,460,000**
A01151	Total Pay of Other Staff			9			3,240,000
O001	Office Assistant	(BPS-16)		1			550,000
L093	Lower Division Clerk	(BPS-11)		1			240,000
S131	Sub Engineer	(BPS-11)		3			1,340,000
D159	Driver	(BPS-05)		1			350,000
R045	Rodman	(BPS-02)		3			760,000
A01153	Special pay						220,000
A012	**TOTAL ALLOWANCES**						**3,230,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**3,230,000**
A01202	House rent Allowance						360,000
A01203	Conveyance allowance						360,000
A0120D	Integrated Allowance						460,000
A01211	Hill allowance						20,000
A01217	Medical allowance						240,000
A0123X	Ad-hoc Relief Allowance 2020						780,000

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
GN1871 Deputy Director Water Management Ghanche					
A0124C Disparity Reduction Allowance					970,000
A0124R Adhoc Relief Allowance 2022					40,000
A03 TOTAL OPERATING EXPENSES					**1,270,000**
A032 TOTAL COMMUNICATIONS					**17,000**
A03201 Postage and telegraph					2,000
A03202 Telephone and trunk call					15,000
001 Telephone and Trunk Calls					15,000
A033 TOTAL UTILITIES					**203,000**
A03303 Electricity					15,000
001 Electricity					15,000
A03304 Hot and cold weather charges					188,000
003 Gilgit-Baltistan Weather Charges					188,000
A038 TOTAL TRAVEL & TRANSPORTATION					**750,000**
A03805 Travelling allowance					250,000
001 Travelling Allowance					250,000
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					**300,000**
A03901 Stationery					150,000
001 Stationery					150,000
A03970 Others					150,000
001 Others					150,000
A13 TOTAL REPAIRS AND MAINTENANCE					**320,000**
A130 TOTAL TRANSPORT					**300,000**

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
GN1871	**Deputy Director Water Management Ghanche**					
A13001	Transport					300,000
001	Transport					300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**10,000**
A13101	Machinery and Equipment					10,000
001	Machinery and Equipment					10,000
A132	**TOTAL FURNITURE AND FIXTURE**					**10,000**
A13201	Furniture and Fixtures					10,000
001	Furniture and Fixture					10,000
Deputy Director Water Management Ghanche						**11,450,000**

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
0422	**IRRIGATION**						
042202	**IRRIGATION DAMS**						
GZ1871	**Deputy Director Water Management Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**19,430,000**
A011	**TOTAL PAY**			**21**			**12,810,000**
A011-1	**TOTAL PAY OF OFFICERS**			**8**			**8,130,000**
A01101	Total Basic Pay			8			7,680,000
D058	Deputy Director Water Management	(BPS-18)		1			830,000
A047	Agriculture Engineer	(BPS-17)		1			820,000
O005	Office Superintendent	(BPS-17)		1			1,070,000
W028	Water Management Officer	(BPS-17)		3			3,550,000
A111	Assistant Engineer	(BPS-16)		1			630,000
C077	Computer Operator	(BPS-16)		1			780,000
A01103	Special pay						450,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**13**			**4,680,000**
A01151	Total Pay of Other Staff			13			4,400,000
O001	Office Assistant	(BPS-16)		1			680,000
U019	Upper Division Clerk	(BPS-14)		1			450,000
L093	Lower Division Clerk	(BPS-11)		1			240,000
S131	Sub Engineer	(BPS-11)		1			310,000
F012	Field Assistant	(BPS-07)		1			360,000
D159	Driver	(BPS-05)		1			320,000
C053	Chowkidar	(BPS-02)		1			350,000
N006	Naib Qasid	(BPS-02)		1			310,000
R045	Rodman	(BPS-02)		5			1,380,000
A01153	Special pay						280,000

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
GZ1871 Deputy Director Water Management Ghizer					
A012 TOTAL ALLOWANCES					**6,620,000**
A012-1 TOTAL REGULAR ALLOWANCES					**6,620,000**
A01202 House rent Allowance					770,000
A01203 Conveyance allowance					610,000
A0120D Integrated Allowance					60,000
A01211 Hill allowance					10,000
A01216 Qualification allowance					60,000
A01217 Medical allowance					420,000
A01226 Computer allowance					10,000
A0123X Ad-hoc Relief Allowance 2020					1,410,000
A0124C Disparity Reduction Allowance					1,430,000
A0124N Disparity Reduction Allowance 2022- 15%					890,000
A0124R Adhoc Relief Allowance 2022					950,000
A03 TOTAL OPERATING EXPENSES					**1,495,000**
A032 TOTAL COMMUNICATIONS					**38,000**
A03201 Postage and telegraph					3,000
A03202 Telephone and trunk call					35,000
001 Telephone and Trunk Calls					35,000
A033 TOTAL UTILITIES					**402,000**
A03303 Electricity					25,000
001 Electricity					25,000
A03304 Hot and cold weather charges					377,000
003 Gilgit-Baltistan Weather Charges					377,000
A038 TOTAL TRAVEL & TRANSPORTATION					**750,000**
A03805 Travelling allowance					250,000
001 Travelling Allowance					250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					500,000

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
GZ1871 Deputy Director Water Management Ghizer					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					500,000
A039 TOTAL GENERAL					**305,000**
A03901 Stationery					150,000
001 Stationery					150,000
A03906 Uniforms and protective clothing					5,000
001 Uniforms and Protective Clothing					5,000
A03970 Others					150,000
001 Others					150,000
A13 TOTAL REPAIRS AND MAINTENANCE					**320,000**
A130 TOTAL TRANSPORT					**300,000**
A13001 Transport					300,000
001 Transport					300,000
A131 TOTAL MACHINERY AND EQUIPMENT					**10,000**
A13101 Machinery and Equipment					10,000
001 Machinery and Equipment					10,000
A132 TOTAL FURNITURE AND FIXTURE					**10,000**
A13201 Furniture and Fixtures					10,000
001 Furniture and Fixture					10,000
Deputy Director Water Management Ghizer					**21,245,000**

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
HN1870	**Deputy Director Water Management Hunza**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**					**1,382,000**
A011	**TOTAL PAY**		**1**			**550,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**1**			**550,000**
A01151	Total Pay of Other Staff		1			400,000
L093	Lower Division Clerk (BPS-11)		1			400,000
A01153	Special pay					150,000
A012	**TOTAL ALLOWANCES**					**832,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**832,000**
A01202	House rent Allowance					100,000
A01203	Conveyance allowance					100,000
A0120D	Integrated Allowance					50,000
A01211	Hill allowance					2,000
A01217	Medical allowance					100,000
A01239	Special allowance					40,000
A0123X	Ad-hoc Relief Allowance 2020					120,000
A0124C	Disparity Reduction Allowance					110,000
A0124N	Disparity Reduction Allowance 2022- 15%					110,000
A0124R	Adhoc Relief Allowance 2022					100,000
A03	**TOTAL OPERATING EXPENSES**					**518,000**
A032	**TOTAL COMMUNICATIONS**					**25,000**
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					20,000
001	Telephone and Trunk Calls					20,000
A033	**TOTAL UTILITIES**					**33,000**
A03303	Electricity					15,000

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
HN1870	**Deputy Director Water Management Hunza**					
001	Electricity					15,000
A03304	Hot and cold weather charges					18,000
003	Gilgit-Baltistan Weather Charges					18,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**250,000**
A03805	Travelling allowance					100,000
001	Travelling Allowance					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					150,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					150,000
A039	**TOTAL GENERAL**					**210,000**
A03901	Stationery					100,000
001	Stationery					100,000
A03906	Uniforms and protective clothing					10,000
001	Uniforms and Protective Clothing					10,000
A03970	Others					100,000
001	Others					100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**120,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**10,000**
A13101	Machinery and Equipment					10,000
001	Machinery and Equipment					10,000
A132	**TOTAL FURNITURE AND FIXTURE**					**10,000**
A13201	Furniture and Fixtures					10,000

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
HN1870 Deputy Director Water Management Hunza					
001 Furniture and Fixture					10,000
Deputy Director Water Management Hunza					**2,020,000**

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
0422	**IRRIGATION**						
042202	**IRRIGATION DAMS**						
NG1870	**Deputy Director Water Management Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**8,494,000**
A011	**TOTAL PAY**			**8**			**5,100,000**
A011-1	**TOTAL PAY OF OFFICERS**			**4**			**3,150,000**
A01101	Total Basic Pay			4			2,800,000
A047	Agriculture Engineer	(BPS-17)		1			750,000
W028	Water Management Officer	(BPS-17)		1			750,000
A111	Assistant Engineer	(BPS-16)		1			650,000
C077	Computer Operator	(BPS-16)		1			650,000
A01103	Special pay						350,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**4**			**1,950,000**
A01151	Total Pay of Other Staff			4			1,500,000
S117	Stenotypist	(BPS-14)		1			450,000
L093	Lower Division Clerk	(BPS-11)		1			350,000
S131	Sub Engineer	(BPS-11)		2			700,000
A01153	Special pay						450,000
A012	**TOTAL ALLOWANCES**						**3,394,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**3,394,000**
A01202	House rent Allowance						350,000
A01203	Conveyance allowance						370,000
A0120D	Integrated Allowance						450,000
A01211	Hill allowance						4,000
A01217	Medical allowance						450,000
A01226	Computer allowance						150,000
A01239	Special allowance						150,000
A0123X	Ad-hoc Relief Allowance 2020						450,000
A0124C	Disparity Reduction Allowance						320,000

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
NG1870 Deputy Director Water Management Nagar					
A0124N Disparity Reduction Allowance 2022- 15%					320,000
A0124R Adhoc Relief Allowance 2022					380,000
A03 TOTAL OPERATING EXPENSES					**950,000**
A032 TOTAL COMMUNICATIONS					**25,000**
A03201 Postage and telegraph					5,000
A03202 Telephone and trunk call					20,000
001 Telephone and Trunk Calls					20,000
A033 TOTAL UTILITIES					**115,000**
A03303 Electricity					15,000
001 Electricity					15,000
A03304 Hot and cold weather charges					100,000
003 Gilgit-Baltistan Weather Charges					100,000
A038 TOTAL TRAVEL & TRANSPORTATION					**600,000**
A03805 Travelling allowance					200,000
001 Travelling Allowance					200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					400,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					400,000
A039 TOTAL GENERAL					**210,000**
A03901 Stationery					100,000
001 Stationery					100,000
A03906 Uniforms and protective clothing					10,000
001 Uniforms and Protective Clothing					10,000
A03970 Others					100,000
001 Others					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					**220,000**

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
NG1870 Deputy Director Water Management Nagar					
A130 TOTAL TRANSPORT					**200,000**
A13001 Transport					200,000
001 Transport					200,000
A131 TOTAL MACHINERY AND EQUIPMENT					**10,000**
A13101 Machinery and Equipment					10,000
001 Machinery and Equipment					10,000
A132 TOTAL FURNITURE AND FIXTURE					**10,000**
A13201 Furniture and Fixtures					10,000
001 Furniture and Fixture					10,000
Deputy Director Water Management Nagar					**9,664,000**

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
0422	**IRRIGATION**						
042202	**IRRIGATION DAMS**						
RG1870	**Deputy Director Water Management Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**3,023,000**
A011	**TOTAL PAY**			**2**			**1,350,000**
A011-1	**TOTAL PAY OF OFFICERS**			**1**			**900,000**
A01101	Total Basic Pay			1			750,000
A047	Agriculture Engineer	(BPS-17)		1			750,000
A01103	Special pay						150,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**1**			**450,000**
A01151	Total Pay of Other Staff			1			350,000
L093	Lower Division Clerk	(BPS-11)		1			350,000
A01153	Special pay						100,000
A012	**TOTAL ALLOWANCES**						**1,673,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**1,673,000**
A01202	House rent Allowance						250,000
A01203	Conveyance allowance						250,000
A0120D	Integrated Allowance						150,000
A01211	Hill allowance						3,000
A01217	Medical allowance						250,000
A01239	Special allowance						50,000
A0123X	Ad-hoc Relief Allowance 2020						250,000
A0124C	Disparity Reduction Allowance						130,000
A0124N	Disparity Reduction Allowance 2022- 15%						130,000
A0124R	Adhoc Relief Allowance 2022						210,000
A03	**TOTAL OPERATING EXPENSES**						**950,000**

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
RG1870 Deputy Director Water Management Kharmang					
A032 TOTAL COMMUNICATIONS					**25,000**
A03201 Postage and telegraph					5,000
A03202 Telephone and trunk call					20,000
001 Telephone and Trunk Calls					20,000
A033 TOTAL UTILITIES					**115,000**
A03303 Electricity					15,000
001 Electricity					15,000
A03304 Hot and cold weather charges					100,000
003 Gilgit-Baltistan Weather Charges					100,000
A038 TOTAL TRAVEL & TRANSPORTATION					**600,000**
A03805 Travelling allowance					200,000
001 Travelling Allowance					200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					400,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					400,000
A039 TOTAL GENERAL					**210,000**
A03901 Stationery					100,000
001 Stationery					100,000
A03906 Uniforms and protective clothing					10,000
001 Uniforms and Protective Clothing					10,000
A03970 Others					100,000
001 Others					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					**220,000**
A130 TOTAL TRANSPORT					**200,000**
A13001 Transport					200,000
001 Transport					200,000

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
RG1870 Deputy Director Water Management Kharmang					
A131 TOTAL MACHINERY AND EQUIPMENT					**10,000**
A13101 Machinery and Equipment					10,000
001 Machinery and Equipment					10,000
A132 TOTAL FURNITURE AND FIXTURE					**10,000**
A13201 Furniture and Fixtures					10,000
001 Furniture and Fixture					10,000
Deputy Director Water Management Kharmang					**4,193,000**

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
0422	**IRRIGATION**						
042202	**IRRIGATION DAMS**						
SD1871	**Deputy Director Water Management Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**27,480,000**
A011	**TOTAL PAY**			**15**			**13,260,000**
A011-1	**TOTAL PAY OF OFFICERS**			**5**			**4,720,000**
A01101	Total Basic Pay			5			4,450,000
D055	Deputy Director Irrigation	(BPS-18)		1			1,280,000
A047	Agriculture Engineer	(BPS-17)		1			820,000
W028	Water Management Officer	(BPS-17)		1			1,190,000
A111	Assistant Engineer	(BPS-16)		1			480,000
C077	Computer Operator	(BPS-16)		1			680,000
A01103	Special pay						270,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**10**			**8,540,000**
A01151	Total Pay of Other Staff			10			8,320,000
O001	Office Assistant	(BPS-16)		1			5,530,000
L093	Lower Division Clerk	(BPS-11)		1			240,000
S131	Sub Engineer	(BPS-11)		1			470,000
F012	Field Assistant	(BPS-07)		1			390,000
D159	Driver	(BPS-05)		2			660,000
N006	Naib Qasid	(BPS-02)		1			240,000
R045	Rodman	(BPS-02)		3			790,000
A01153	Special pay						220,000
A012	**TOTAL ALLOWANCES**						**14,220,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**14,220,000**
A01202	House rent Allowance						450,000
A01203	Conveyance allowance						590,000

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
SD1871 Deputy Director Water Management Skardu					
A0120D Integrated Allowance					40,000
A01211 Hill allowance					10,000
A01217 Medical allowance					320,000
A01226 Computer allowance					10,000
A0123X Ad-hoc Relief Allowance 2020					10,000,000
A0124C Disparity Reduction Allowance					1,000,000
A0124N Disparity Reduction Allowance 2022- 15%					620,000
A0124R Adhoc Relief Allowance 2022					640,000
A01264 Technical Allowance					540,000
A03 TOTAL OPERATING EXPENSES					**1,280,000**
A032 TOTAL COMMUNICATIONS					**29,000**
A03201 Postage and telegraph					4,000
A03202 Telephone and trunk call					25,000
001 Telephone and Trunk Calls					25,000
A033 TOTAL UTILITIES					**246,000**
A03303 Electricity					25,000
001 Electricity					25,000
A03304 Hot and cold weather charges					221,000
003 Gilgit-Baltistan Weather Charges					221,000
A038 TOTAL TRAVEL & TRANSPORTATION					**700,000**
A03805 Travelling allowance					250,000
001 Travelling Allowance					250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					450,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					450,000
A039 TOTAL GENERAL					**305,000**
A03901 Stationery					150,000
001 Stationery					150,000

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
SD1871 Deputy Director Water Management Skardu					
A03906 Uniforms and protective clothing					5,000
001 Uniforms and Protective Clothing					5,000
A03970 Others					150,000
001 Others					150,000
A13 TOTAL REPAIRS AND MAINTENANCE					**280,000**
A130 TOTAL TRANSPORT					**250,000**
A13001 Transport					250,000
001 Transport					250,000
A131 TOTAL MACHINERY AND EQUIPMENT					**10,000**
A13101 Machinery and Equipment					10,000
001 Machinery and Equipment					10,000
A132 TOTAL FURNITURE AND FIXTURE					**20,000**
A13201 Furniture and Fixtures					20,000
001 Furniture and Fixture					20,000
Deputy Director Water Management Skardu					**29,040,000**

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
0422	**IRRIGATION**						
042202	**IRRIGATION DAMS**						
SS1870	**Deputy Director Water Management Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**2,863,000**
A011	**TOTAL PAY**			**2**			**1,350,000**
A011-1	**TOTAL PAY OF OFFICERS**			**1**			**900,000**
A01101	Total Basic Pay			1			750,000
A047	Agriculture Engineer	(BPS-17)		1			750,000
A01103	Special pay						150,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**1**			**450,000**
A01151	Total Pay of Other Staff			1			350,000
L093	Lower Division Clerk	(BPS-11)		1			350,000
A01153	Special pay						100,000
A012	**TOTAL ALLOWANCES**						**1,513,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**1,513,000**
A01202	House rent Allowance						250,000
A01203	Conveyance allowance						250,000
A0120D	Integrated Allowance						180,000
A01211	Hill allowance						3,000
A01217	Medical allowance						250,000
A01239	Special allowance						50,000
A0123X	Ad-hoc Relief Allowance 2020						150,000
A0124C	Disparity Reduction Allowance						130,000
A0124N	Disparity Reduction Allowance 2022- 15%						130,000
A0124R	Adhoc Relief Allowance 2022						120,000
A03	**TOTAL OPERATING EXPENSES**						**950,000**
A032	**TOTAL COMMUNICATIONS**						**25,000**

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
SS1870 Deputy Director Water Management Shigar					
A03201 Postage and telegraph					5,000
A03202 Telephone and trunk call					20,000
001 Telephone and Trunk Calls					20,000
A033 TOTAL UTILITIES					**115,000**
A03303 Electricity					15,000
001 Electricity					15,000
A03304 Hot and cold weather charges					100,000
003 Gilgit-Baltistan Weather Charges					100,000
A038 TOTAL TRAVEL & TRANSPORTATION					**600,000**
A03805 Travelling allowance					200,000
001 Travelling Allowance					200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					400,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					400,000
A039 TOTAL GENERAL					**210,000**
A03901 Stationery					100,000
001 Stationery					100,000
A03906 Uniforms and protective clothing					10,000
001 Uniforms and Protective Clothing					10,000
A03970 Others					100,000
001 Others					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					**220,000**
A130 TOTAL TRANSPORT					**200,000**
A13001 Transport					200,000
001 Transport					200,000
A131 TOTAL MACHINERY AND EQUIPMENT					**10,000**

GC21035 (Water Management &)
Water Management & Irrigation Deptt

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
SS1870 Deputy Director Water Management Shigar					
A13101 Machinery and Equipment					10,000
001 Machinery and Equipment					10,000
A132 TOTAL FURNITURE AND FIXTURE					**10,000**
A13201 Furniture and Fixtures					10,000
001 Furniture and Fixture					10,000
Deputy Director Water Management Shigar					**4,033,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education
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	401			502,369,000	101,920,000	604,289,000
SKARDU	175			234,420,000	21,685,000	256,105,000
GHIZER	122			151,338,000	19,462,000	170,800,000
HUNZA	112			145,812,000	14,044,000	159,856,000
DIAMER	77			90,786,000	8,749,000	99,535,000
GHANCHE	53			57,974,000	4,499,000	62,473,000
KHARMANG	33			39,210,000	3,347,000	42,557,000
NAGAR	33			48,199,000	5,655,000	53,854,000
ASTORE	31			46,750,000	4,438,000	51,188,000
SHIGAR	20			24,495,000	3,036,000	27,531,000
PROVINCIAL	5		10,007,000	22,950,000	173,640,000	196,590,000
TOTAL	**1,062**		**10,007,000**	**1,364,303,000**	**360,475,000**	**1,724,778,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

	Rs
Charged:	**0**
Voted:	**1,724,778,000**
Total:	**1,724,778,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE			1,317,138,000
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL			74,703,000
093103	ADMINISTRATION		10,007,000	196,590,000
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			136,347,000
TOTAL			**10,007,000**	**1,724,778,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AT1401	Principal Boys Inter College Astore			51,188,000
DM1401	Principal Boys Degree College Chilas			72,040,000
DM1402	Principal Girls Inter College Chilas Diamer			14,667,000
DM1403	Boys Inter College Tangir Diamer			12,828,000
GL1103	Secretary Higher Technical & Special Education Department Gilgit Baltistan		10,007,000	144,590,000
GL1400	Secretary Higher Technical and Special Education (Block Allocation)			52,000,000
GL1401	Director Technical Education & Skill Development GB			65,696,000
GL1402	Principal Boys Inter College Jagir Basin			35,281,000
GL1403	Principal Boys Degree College Minawar Gilgit			133,378,000
GL1404	Principal Degree College Muhammadabad Danyore			78,997,000
GL1405	Principal Degree College for Women Gilgit			100,329,000
GL1406	Deputy Director Special Education Gilgit Gilgit			128,171,000
GL1407	Principal Ruth Pfau Girls Inter College Sultanabad Danyore			19,111,000
GL1408	Director Colleges GB Gilgit			34,319,000
GL1871	Government Vocational & Technical Training Center GB Gilgit			9,007,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
GN1401	Principal Boys Inter College Khaplu Ghanche			62,473,000
GZ1401	Principal Boys Inter College Gahkuch Ghizer			54,983,000
GZ1402	Principal Inter College Gupis Ghizer			18,820,000
GZ1403	Principal Girls Inter College Gahkuch Ghizer			49,890,000
GZ1404	Principal Inter College Tause Yasin Ghizer			23,434,000
GZ1405	Principal Inter College Chatorkhand Ghizer			5,948,000
GZ1406	Girls Inter College Taous Yasin Ghizer			17,725,000
HN1401	Principal Degree College Aliabad Hunza			70,246,000
HN1402	Principal Girls Degree College Karimabad Hunza			73,286,000
HN1403	Principal Degree College Moorkhun Gojal Hunza			16,324,000
NG1402	Principal Boys Inter College Chalt Nagar			53,854,000
RG1402	Principal Inter College Kharmang			42,557,000
SD1401	Principal Boys Degree College Skardu			137,323,000
SD1402	Principal Inter College for Women Skardu			86,929,000
SD1403	Principal Inter College Gamba Skardu			23,677,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SD1404	Deputy Director Special Education Skardu			8,176,000
SS1402	Principal Inter College Shigar			27,531,000
TOTAL			**10,007,000**	**1,724,778,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**		**3,643,000**	**1,364,303,000**
A011	**PAY**		**1,266,000**	**844,201,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1,266,000**	**670,590,000**
A01101	Basic Pay		1,218,000	627,850,000
A01102	Personal pay			250,000
A01103	Special pay		42,000	42,490,000
A01105	Qualification Pay		6,000	
A011-2	**TOTAL PAY OF OTHER STAFF**			**173,611,000**
A01151	Pay of Other Staff			161,040,000
A01152	Personal pay			1,020,000
A01153	Special pay			11,551,000
A012	**ALLOWANCES**		**2,377,000**	**520,102,000**
A012-1	**TOTAL REGULAR ALLOWANCES**		**2,377,000**	**494,472,000**
A01201	Senior post Allowance			310,000
A01202	House rent Allowance			55,700,000
A01203	Conveyance allowance		30,000	49,330,000
A01208	Dress Allowance			150,000
A0120D	Integrated Allowance			1,614,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		62,000	2,550,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		30,000	100,000
A01211	Hill allowance			500,000
A01216	Qualification allowance			2,620,000
A01217	Medical allowance		35,000	31,680,000
A0121B	Health Professional Allowance			260,000
A0121N	Personal Allowance			10,000
A01224	Entertainment allowance		2,000	730,000
A01226	Computer allowance			718,000
A01228	Orderly allowance			5,590,000
A0122N	Special Conveyance Allowance to Disbaled Employees			250,000
A0122S	Utility Allowance		108,000	500,000
A01236	Deputation allowance			250,000
A01238	Charge allowance		24,000	
A01239	Special allowance		8,000	150,000
A0123E	Executive Allowance		1,826,000	7,000,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123X	Ad-hoc Relief Allowance 2020		122,000	88,300,000
A01241	Utility allowance for electricity		12,000	
A0124C	Disparity Reduction Allowance			112,350,000
A0124N	Disparity Reduction Allowance 2022- 15%			70,880,000
A0124R	Adhoc Relief Allowance 2022		118,000	62,830,000
A01250	Incentive Allowance			100,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**25,630,000**
A01277	Contingent paid staff			15,600,000
A01289	Teaching Allowance			10,030,000
A03	**TOTAL OPERATING EXPENSES**		**3,264,000**	**202,593,000**
A032	**COMMUNICATIONS**		**150,000**	**2,139,000**
A03201	Postage and telegraph		50,000	329,000
A03202	Telephone and trunk call		100,000	1,810,000
A033	**UTILITIES**			**26,222,000**
A03301	Gas			7,000,000
A03302	Water			700,000
A03303	Electricity			1,265,000
A03304	Hot and cold weather charges			17,257,000
A034	**OCCUPANCY COSTS**			**743,000**
A03402	Rent for office building			552,000
A03403	Rent for residential building			1,000
A03412	Swerage Charges/Waste Charges			190,000
A038	**TRAVEL & TRANSPORTATION**		**2,214,000**	**55,395,000**
A03805	Travelling allowance		1,314,000	15,575,000
A03806	Transportation of Goods (Govt.)		100,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		800,000	39,800,000
A03808	Conveyance charges (Govt.)			3,000
A039	**GENERAL**		**900,000**	**118,094,000**
A03901	Stationery		300,000	9,120,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03902	Printing and publication		100,000	833,000
A03903	Conference/seminars/workshops			500,000
A03905	Newspapers periodicals and books			16,340,000
A03906	Uniforms and protective clothing			331,000
A03917	Law charges			300,000
A03918	Exhibitions fairs and other national celebrations			1,690,000
A03930	Vocational and Manpower Training			2,100,000
A03970	Others		500,000	86,880,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**			**113,000,000**
A052	**GRANTS DOMESTIC**			**113,000,000**
A05270	To Others			113,000,000
A06	**TOTAL TRANSFERS**			**11,420,000**
A061	**SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**11,020,000**
A06102	Others			8,500,000
A06103	Cash awards			2,520,000
A063	**ENTERTAINMENT & GIFTS**			**400,000**
A06301	Entertainments & Gifts			400,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**		**1,600,000**	**5,250,000**
A094	**OTHER STORES AND STOCKS**			**750,000**
A09404	Medical and Laboratory Equipment			750,000
A096	**PURCHASE OF PLANT AND MACHINERY**		**600,000**	**2,800,000**
A09601	Purchase of Plant and Machinery		600,000	2,800,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	**PURCHASE OF FURNITURE AND FIXTURE**		**1,000,000**	**1,700,000**
A09701	Purchase of Furniture and Fixture		1,000,000	1,700,000
A13	**TOTAL REPAIRS AND MAINTENANCE**		**1,500,000**	**28,212,000**
A130	**TRANSPORT**		**1,000,000**	**25,027,000**
A13001	Transport		1,000,000	25,027,000
A131	**MACHINERY AND EQUIPMENT**		**300,000**	**1,580,000**
A13101	Machinery and Equipment		300,000	1,580,000
A132	**FURNITURE AND FIXTURE**		**200,000**	**1,605,000**
A13201	Furniture and Fixtures		200,000	1,605,000
NET TOTAL			**10,007,000**	**1,724,778,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	66			66	13,570,000
02	169			169	44,260,000
03	2			2	670,000
04	14			14	4,360,000
05	32			32	12,530,000
07	7			7	1,840,000
09	18			18	5,290,000
11	106			106	46,740,000
12	15			15	3,050,000
14	35			35	15,300,000
15	5			5	3,040,000
16	48			48	30,380,000
17	348			348	308,250,000
18	138			138	190,380,000
19	55			55	101,820,000
20	4			4	7,410,000
TOTAL	**1062**			**1062**	**788,890,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**						
AT1401	**Principal Boys Inter College Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**46,750,000**
A011	**TOTAL PAY**			**31**			**28,990,000**
A011-1	**TOTAL PAY OF OFFICERS**			**19**			**24,620,000**
A01101	Total Basic Pay			19			23,150,000
A157	Associate Professor	(BPS-19)		1			2,150,000
P051	Principal	(BPS-19)		1			1,950,000
A136	Assistant Professor	(BPS-18)		5			8,210,000
I024	IT Teacher	(BPS-17)		1			1,350,000
L050	Lecturer	(BPS-17)		8			7,040,000
S147	Superintendent	(BPS-17)		1			930,000
D156	DPE	(BPS-16)		1			1,010,000
L077	Librarian	(BPS-16)		1			510,000
A01103	Special pay						1,470,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**12**			**4,370,000**
A01151	Total Pay of Other Staff			12			4,100,000
L012	Laboratory Assistant	(BPS-11)		3			1,230,000
L015	Laboratory Incharge	(BPS-11)		1			430,000
L093	Lower Division Clerk	(BPS-11)		1			370,000
D159	Driver	(BPS-04)		1			280,000
N012	Naib Qasid/Chowkidar	(BPS-02)		6			1,790,000
A01153	Special pay						270,000
A012	**TOTAL ALLOWANCES**						**17,760,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**16,670,000**
A01201	Senior post Allowance						10,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
AT1401 Principal Boys Inter College Astore					
A01202 House rent Allowance					1,560,000
A01203 Conveyance allowance					1,340,000
A0120D Integrated Allowance					30,000
A01211 Hill allowance					10,000
A01216 Qualification allowance					120,000
A01217 Medical allowance					810,000
A01224 Entertainment allowance					10,000
A01226 Computer allowance					270,000
A01228 Orderly allowance					210,000
A0123X Ad-hoc Relief Allowance 2020					3,790,000
A0124C Disparity Reduction Allowance					3,880,000
A0124N Disparity Reduction Allowance 2022- 15%					2,420,000
A0124R Adhoc Relief Allowance 2022					2,210,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**1,090,000**
A01277 Contingent paid staff					900,000
001 Contingent Paid Staff					900,000
A01289 Teaching Allowance					190,000
A03 TOTAL OPERATING EXPENSES					**3,513,000**
A032 TOTAL COMMUNICATIONS					**60,000**
A03201 Postage and telegraph					10,000
A03202 Telephone and trunk call					50,000
001 Telephone and Trunk Calls					50,000
A033 TOTAL UTILITIES					**628,000**
A03303 Electricity					50,000
001 Electricity					50,000
A03304 Hot and cold weather charges					578,000
003 Gilgit-Baltistan Weather Charges					578,000
A038 TOTAL TRAVEL & TRANSPORTATION					**1,800,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
AT1401 Principal Boys Inter College Astore					
A03805 Travelling allowance					600,000
001 Travelling Allowance					600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					1,200,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,200,000
A039 TOTAL GENERAL					**1,025,000**
A03901 Stationery					300,000
001 Stationery					300,000
A03902 Printing and publication					15,000
A03905 Newspapers periodicals and books					50,000
001 Newspapers, Periodicals and Books					50,000
A03906 Uniforms and protective clothing					10,000
001 Uniforms and Protective Clothing					10,000
A03918 Exhibitions fairs and other national celebrations					100,000
001 Exhibitions, Fairs and other National Celebrations					100,000
A03970 Others					550,000
001 Others					200,000
007 Others-(Sports)					100,000
008 Others-(Study Tour)					250,000
A06 TOTAL TRANSFERS					**35,000**
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					**35,000**
A06103 Cash awards					35,000
001 Cash Awards					35,000
A13 TOTAL REPAIRS AND MAINTENANCE					**890,000**
A130 TOTAL TRANSPORT					**800,000**
A13001 Transport					800,000
001 Transport					800,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
AT1401 Principal Boys Inter College Astore					
A131 TOTAL MACHINERY AND EQUIPMENT					**45,000**
A13101 Machinery and Equipment					45,000
001 Machinery and Equipment					45,000
A132 TOTAL FURNITURE AND FIXTURE					**45,000**
A13201 Furniture and Fixtures					45,000
001 Furniture and Fixture					45,000
Principal Boys Inter College Astore					**51,188,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**						
DM1401	**Principal Boys Degree College Chilas**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**67,330,000**
A011	**TOTAL PAY**			**52**			**43,800,000**
A011-1	**TOTAL PAY OF OFFICERS**			**28**			**34,670,000**
A01101	Total Basic Pay			28			32,520,000
A157	Associate Professor	(BPS-19)		3			4,450,000
P051	Principal	(BPS-19)		1			2,400,000
A136	Assistant Professor	(BPS-18)		7			10,270,000
I001	I.T Teacher	(BPS-17)		1			1,320,000
L050	Lecturer	(BPS-17)		14			12,950,000
S147	Superintendent	(BPS-17)		1			760,000
L077	Librarian	(BPS-16)		1			370,000
A01103	Special pay						2,150,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**24**			**9,130,000**
A01151	Total Pay of Other Staff			24			8,530,000
A009	Accountant	(BPS-16)		1			370,000
D156	DPE	(BPS-15)		1			730,000
L012	Laboratory Assistant	(BPS-11)		3			2,030,000
L015	Laboratory Incharge	(BPS-11)		1			390,000
L093	Lower Division Clerk	(BPS-11)		1			620,000
D159	Driver	(BPS-05)		3			420,000
N012	Naib Qasid/Chowkidar	(BPS-02)		14			3,970,000
A01153	Special pay						600,000
A012	**TOTAL ALLOWANCES**						**23,530,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**23,330,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
DM1401 Principal Boys Degree College Chilas					
A01201 Senior post Allowance					10,000
A01202 House rent Allowance					2,150,000
A01203 Conveyance allowance					2,180,000
A0120D Integrated Allowance					30,000
A01211 Hill allowance					20,000
A01217 Medical allowance					1,350,000
A01224 Entertainment allowance					40,000
A01226 Computer allowance					20,000
A01228 Orderly allowance					210,000
A0123X Ad-hoc Relief Allowance 2020					4,410,000
A0124C Disparity Reduction Allowance					5,980,000
A0124N Disparity Reduction Allowance 2022- 15%					3,620,000
A0124R Adhoc Relief Allowance 2022					3,310,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**200,000**
A01289 Teaching Allowance					200,000
A03 TOTAL OPERATING EXPENSES					**3,760,000**
A032 TOTAL COMMUNICATIONS					**62,000**
A03201 Postage and telegraph					12,000
A03202 Telephone and trunk call					50,000
001 Telephone and Trunk Calls					50,000
A033 TOTAL UTILITIES					**905,000**
A03303 Electricity					45,000
001 Electricity					45,000
A03304 Hot and cold weather charges					860,000
003 Gilgit-Baltistan Weather Charges					860,000
A038 TOTAL TRAVEL & TRANSPORTATION					**1,700,000**
A03805 Travelling allowance					500,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**					
DM1401	**Principal Boys Degree College Chilas**					
001	Travelling Allowance					500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					1,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,200,000
A039	**TOTAL GENERAL**					**1,093,000**
A03901	Stationery					300,000
001	Stationery					300,000
A03902	Printing and publication					8,000
A03905	Newspapers periodicals and books					50,000
001	Newspapers, Periodicals and Books					50,000
A03906	Uniforms and protective clothing					15,000
001	Uniforms and Protective Clothing					15,000
A03918	Exhibitions fairs and other national celebrations					100,000
001	Exhibitions, Fairs and other National Celebrations					100,000
A03970	Others					620,000
001	Others					250,000
007	Others-(Sports)					120,000
008	Others-(Study Tour)					250,000
A06	**TOTAL TRANSFERS**					**50,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**					**50,000**
A06103	Cash awards					50,000
001	Cash Awards					50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**900,000**
A130	**TOTAL TRANSPORT**					**800,000**
A13001	Transport					800,000
001	Transport					800,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
DM1401 Principal Boys Degree College Chilas					
A131 TOTAL MACHINERY AND EQUIPMENT					50,000
A13101 Machinery and Equipment					50,000
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					50,000
A13201 Furniture and Fixtures					50,000
001 Furniture and Fixture					50,000
Principal Boys Degree College Chilas					**72,040,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**						
DM1402	**Principal Girls Inter College Chilas Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**12,442,000**
A011	**TOTAL PAY**			**15**			**6,720,000**
A011-1	**TOTAL PAY OF OFFICERS**			**12**			**5,530,000**
A01101	Total Basic Pay			12			4,890,000
A157	Associate Professor	(BPS-19)		1			670,000
A136	Assistant Professor	(BPS-18)		2			910,000
L050	Lecturer	(BPS-17)		8			2,950,000
L077	Librarian	(BPS-17)		1			360,000
A01103	Special pay						640,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**3**			**1,190,000**
A01151	Total Pay of Other Staff			3			590,000
L012	Laboratory Assistant	(BPS-09)		1			230,000
D159	Driver	(BPS-05)		1			190,000
N012	Naib Qasid/Chowkidar	(BPS-01)		1			170,000
A01152	Personal pay						510,000
A01153	Special pay						90,000
A012	**TOTAL ALLOWANCES**						**5,722,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**5,722,000**
A01202	House rent Allowance						830,000
A01203	Conveyance allowance						810,000
A01211	Hill allowance						6,000
A01217	Medical allowance						390,000
A01224	Entertainment allowance						6,000
A0123X	Ad-hoc Relief Allowance 2020						940,000
A0124C	Disparity Reduction Allowance						1,260,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**					
DM1402	**Principal Girls Inter College Chilas Diamer**					
A0124N	Disparity Reduction Allowance 2022- 15%					780,000
A0124R	Adhoc Relief Allowance 2022					700,000
A03	**TOTAL OPERATING EXPENSES**					**1,825,000**
A032	**TOTAL COMMUNICATIONS**					**35,000**
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					30,000
001	Telephone and Trunk Calls					30,000
A033	**TOTAL UTILITIES**					**230,000**
A03303	Electricity					30,000
001	Electricity					30,000
A03304	Hot and cold weather charges					200,000
003	Gilgit-Baltistan Weather Charges					200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**750,000**
A03805	Travelling allowance					250,000
001	Travelling Allowance					250,000
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**					**810,000**
A03901	Stationery					250,000
001	Stationery					250,000
A03902	Printing and publication					100,000
A03905	Newspapers periodicals and books					50,000
001	Newspapers, Periodicals and Books					50,000
A03906	Uniforms and protective clothing					10,000
001	Uniforms and Protective Clothing					10,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
DM1402 Principal Girls Inter College Chilas Diamer					
A03918 Exhibitions fairs and other national celebrations					50,000
001 Exhibitions, Fairs and other National Celebrations					50,000
A03970 Others					350,000
001 Others					150,000
007 Others-(Sports)					100,000
008 Others-(Study Tour)					100,000
A06 TOTAL TRANSFERS					**50,000**
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					**50,000**
A06103 Cash awards					50,000
001 Cash Awards					50,000
A13 TOTAL REPAIRS AND MAINTENANCE					**350,000**
A130 TOTAL TRANSPORT					**250,000**
A13001 Transport					250,000
001 Transport					250,000
A131 TOTAL MACHINERY AND EQUIPMENT					**50,000**
A13101 Machinery and Equipment					50,000
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					**50,000**
A13201 Furniture and Fixtures					50,000
001 Furniture and Fixture					50,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
DM1402 Principal Girls Inter College Chilas Diamer					
Principal Girls Inter College Chilas Diamer					**14,667,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**						
DM1403	**Boys Inter College Tangir Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**11,014,000**
A011	**TOTAL PAY**			**10**			**7,760,000**
A011-1	**TOTAL PAY OF OFFICERS**			**7**			**4,900,000**
A01101	Total Basic Pay			7			4,540,000
A136	Assistant Professor	(BPS-18)		2			1,520,000
L050	Lecturer	(BPS-17)		5			3,020,000
A01103	Special pay						360,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**3**			**2,860,000**
A01151	Total Pay of Other Staff			3			2,820,000
L093	Lower Division Clerk	(BPS-11)		1			2,480,000
N012	Naib Qasid/Chowkidar	(BPS-02)		1			170,000
S167	Sweeper	(BPS-01)		1			170,000
A01153	Special pay						40,000
A012	**TOTAL ALLOWANCES**						**3,254,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**3,244,000**
A01202	House rent Allowance						460,000
A01203	Conveyance allowance						490,000
A0120D	Integrated Allowance						10,000
A01211	Hill allowance						4,000
A01217	Medical allowance						220,000
A0123X	Ad-hoc Relief Allowance 2020						520,000
A0124C	Disparity Reduction Allowance						720,000
A0124N	Disparity Reduction Allowance 2022- 15%						430,000
A0124R	Adhoc Relief Allowance 2022						390,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**						**10,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**					
DM1403	**Boys Inter College Tangir Diamer**					
A01289	Teaching Allowance					10,000
A03	**TOTAL OPERATING EXPENSES**					**1,392,000**
A032	**TOTAL COMMUNICATIONS**					**19,000**
A03201	Postage and telegraph					4,000
A03202	Telephone and trunk call					15,000
001	Telephone and Trunk Calls					15,000
A033	**TOTAL UTILITIES**					**33,000**
A03303	Electricity					20,000
001	Electricity					20,000
A03304	Hot and cold weather charges					13,000
003	Gilgit-Baltistan Weather Charges					13,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**775,000**
A03805	Travelling allowance					275,000
001	Travelling Allowance					275,000
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**					**565,000**
A03901	Stationery					120,000
001	Stationery					120,000
A03902	Printing and publication					15,000
A03905	Newspapers periodicals and books					50,000
001	Newspapers, Periodicals and Books					50,000
A03906	Uniforms and protective clothing					10,000
001	Uniforms and Protective Clothing					10,000
A03918	Exhibitions fairs and other national celebrations					50,000
001	Exhibitions, Fairs and other National Celebrations					50,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
DM1403 Boys Inter College Tangir Diamer					
A03970 Others					320,000
001 Others					120,000
007 Others-(Sports)					50,000
008 Others-(Study Tour)					150,000
A06 TOTAL TRANSFERS					**30,000**
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					**30,000**
A06103 Cash awards					30,000
001 Cash Awards					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					**392,000**
A130 TOTAL TRANSPORT					**327,000**
A13001 Transport					327,000
001 Transport					327,000
A131 TOTAL MACHINERY AND EQUIPMENT					**30,000**
A13101 Machinery and Equipment					30,000
001 Machinery and Equipment					30,000
A132 TOTAL FURNITURE AND FIXTURE					**35,000**
A13201 Furniture and Fixtures					35,000
001 Furniture and Fixture					35,000
Boys Inter College Tangir Diamer					**12,828,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**						
GL1402	**Principal Boys Inter College Jagir Basin**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**32,200,000**
A011	**TOTAL PAY**			**17**			**15,320,000**
A011-1	**TOTAL PAY OF OFFICERS**			**11**			**13,720,000**
A01101	Total Basic Pay			11			12,950,000
A157	Associate Professor	(BPS-19)		1			1,950,000
A136	Assistant Professor	(BPS-18)		2			3,580,000
P051	Principal	(BPS-18)		1			1,730,000
L050	Lecturer	(BPS-17)		7			5,690,000
A01103	Special pay						770,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**6**			**1,600,000**
A01151	Total Pay of Other Staff			6			1,470,000
A009	Accountant	(BPS-16)		1			470,000
U019	Upper Division Clerk	(BPS-14)		1			300,000
D159	Driver	(BPS-05)		1			190,000
C053	Chowkidar	(BPS-01)		1			170,000
N006	Naib Qasid	(BPS-01)		1			170,000
S167	Sweeper	(BPS-01)		1			170,000
A01153	Special pay						130,000
A012	**TOTAL ALLOWANCES**						**16,880,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**15,830,000**
A01202	House rent Allowance						1,060,000
A01203	Conveyance allowance						7,810,000
A01216	Qualification allowance						120,000
A01217	Medical allowance						450,000

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GL1402 Principal Boys Inter College Jagir Basin					
A01224 Entertainment allowance					20,000
A0123X Ad-hoc Relief Allowance 2020					1,640,000
A0124C Disparity Reduction Allowance					2,300,000
A0124N Disparity Reduction Allowance 2022- 15%					1,270,000
A0124R Adhoc Relief Allowance 2022					1,160,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**1,050,000**
A01277 Contingent paid staff					900,000
001 Contingent Paid Staff					900,000
A01289 Teaching Allowance					150,000
A03 TOTAL OPERATING EXPENSES					**2,436,000**
A032 TOTAL COMMUNICATIONS					**35,000**
A03201 Postage and telegraph					5,000
A03202 Telephone and trunk call					30,000
001 Telephone and Trunk Calls					30,000
A033 TOTAL UTILITIES					**296,000**
A03303 Electricity					15,000
001 Electricity					15,000
A03304 Hot and cold weather charges					281,000
003 Gilgit-Baltistan Weather Charges					281,000
A038 TOTAL TRAVEL & TRANSPORTATION					**1,200,000**
A03805 Travelling allowance					400,000
001 Travelling Allowance					400,000
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

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GL1402 Principal Boys Inter College Jagir Basin					
A039 TOTAL GENERAL					**905,000**
A03901 Stationery					250,000
001 Stationery					250,000
A03902 Printing and publication					10,000
A03905 Newspapers periodicals and books					50,000
001 Newspapers, Periodicals and Books					50,000
A03906 Uniforms and protective clothing					5,000
001 Uniforms and Protective Clothing					5,000
A03918 Exhibitions fairs and other national celebrations					40,000
001 Exhibitions, Fairs and other National Celebrations					40,000
A03970 Others					550,000
001 Others					250,000
007 Others-(Sports)					100,000
008 Others-(Study Tour)					200,000
A06 TOTAL TRANSFERS					**45,000**
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					**45,000**
A06103 Cash awards					45,000
001 Cash Awards					45,000
A13 TOTAL REPAIRS AND MAINTENANCE					**600,000**
A130 TOTAL TRANSPORT					**500,000**
A13001 Transport					500,000
001 Transport					500,000
A131 TOTAL MACHINERY AND EQUIPMENT					**50,000**
A13101 Machinery and Equipment					50,000
001 Machinery and Equipment					50,000

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GL1402 Principal Boys Inter College Jagir Basin					
A132 TOTAL FURNITURE AND FIXTURE					**50,000**
A13201 Furniture and Fixtures					50,000
001 Furniture and Fixture					50,000
Principal Boys Inter College Jagir Basin					**35,281,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**						
GL1403	**Principal Boys Degree College Minawar Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**128,000,000**
A011	**TOTAL PAY**			**86**			**81,880,000**
A011-1	**TOTAL PAY OF OFFICERS**			**42**			**65,150,000**
A01101	Total Basic Pay			42			61,390,000
P059	Profeesor	(BPS-20)		1			2,880,000
A157	Associate Professor	(BPS-19)		5			11,290,000
P051	Principal	(BPS-19)		1			2,560,000
A136	Assistant Professor	(BPS-18)		10			17,170,000
D156	DPE	(BPS-17)		1			1,050,000
I023	IT Lecturer	(BPS-17)		1			1,000,000
L050	Lecturer	(BPS-17)		19			20,800,000
L077	Librarian	(BPS-17)		1			1,630,000
S147	Superintendent	(BPS-17)		1			1,180,000
C077	Computer Operator	(BPS-16)		1			780,000
D156	DPE	(BPS-16)		1			1,050,000
A01103	Special pay						3,760,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**44**			**16,730,000**
A01151	Total Pay of Other Staff			44			15,710,000
A009	Accountant	(BPS-14)		1			810,000
S117	Stenotypist	(BPS-14)		1			530,000
U019	Upper Division Clerk	(BPS-14)		4			1,880,000
L012	Laboratory Assistant	(BPS-11)		4			2,340,000
L015	Laboratory Incharge	(BPS-11)		1			400,000
L093	Lower Division Clerk	(BPS-11)		4			1,620,000
L012	Laboratory Assistant	(BPS-09)		1			400,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**						
GL1403	**Principal Boys Degree College Minawar Gilgit**						
D159	Driver	(BPS-05)	4				1,730,000
L078	Library Assistant	(BPS-05)	1				270,000
N012	Naib Qasid/Chowkidar	(BPS-02)	20				5,220,000
G001	G-1 Multipurpose	(BPS-01)	1				160,000
L002	Lab Attendant/Driver	(BPS-01)	1				170,000
L014	Laboratory Attendant	(BPS-01)	1				180,000
A01153	Special pay						1,020,000
A012	**TOTAL ALLOWANCES**						**46,120,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**45,680,000**
A01201	Senior post Allowance						70,000
A01202	House rent Allowance						6,580,000
A01203	Conveyance allowance						3,650,000
A0120D	Integrated Allowance						250,000
A01211	Hill allowance						50,000
A01216	Qualification allowance						360,000
A01217	Medical allowance						2,280,000
A01224	Entertainment allowance						70,000
A01226	Computer allowance						30,000
A01228	Orderly allowance						1,050,000
A0122N	Special Conveyance Allowance to Disbaled Employees						140,000
A0123X	Ad-hoc Relief Allowance 2020						7,840,000
A0124C	Disparity Reduction Allowance						10,670,000
A0124N	Disparity Reduction Allowance 2022- 15%						6,600,000
A0124R	Adhoc Relief Allowance 2022						6,040,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**						**440,000**
A01289	Teaching Allowance						440,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GL1403 Principal Boys Degree College Minawar Gilgit					
A03 TOTAL OPERATING EXPENSES					**4,528,000**
A032 TOTAL COMMUNICATIONS					**45,000**
A03201 Postage and telegraph					15,000
A03202 Telephone and trunk call					30,000
001 Telephone and Trunk Calls					30,000
A033 TOTAL UTILITIES					**1,663,000**
A03303 Electricity					35,000
001 Electricity					35,000
A03304 Hot and cold weather charges					1,628,000
003 Gilgit-Baltistan Weather Charges					1,628,000
A038 TOTAL TRAVEL & TRANSPORTATION					**1,900,000**
A03805 Travelling allowance					600,000
001 Travelling Allowance					600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					1,300,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,300,000
A039 TOTAL GENERAL					**920,000**
A03901 Stationery					250,000
001 Stationery					250,000
A03902 Printing and publication					25,000
A03905 Newspapers periodicals and books					50,000
001 Newspapers, Periodicals and Books					50,000
A03906 Uniforms and protective clothing					15,000
001 Uniforms and Protective Clothing					15,000
A03918 Exhibitions fairs and other national celebrations					100,000
001 Exhibitions, Fairs and other National Celebrations					100,000
A03970 Others					480,000
001 Others					200,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**					
GL1403	**Principal Boys Degree College Minawar Gilgit**					
007	Others-(Sports)					80,000
008	Others-(Study Tour)					200,000
A06	**TOTAL TRANSFERS**					**50,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**					**50,000**
A06103	Cash awards					50,000
001	Cash Awards					50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**800,000**
A130	**TOTAL TRANSPORT**					**700,000**
A13001	Transport					700,000
001	Transport					700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**50,000**
A13101	Machinery and Equipment					50,000
001	Machinery and Equipment					50,000
A132	**TOTAL FURNITURE AND FIXTURE**					**50,000**
A13201	Furniture and Fixtures					50,000
001	Furniture and Fixture					50,000
Principal Boys Degree College Minawar Gilgit						**133,378,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**						
GL1404	**Principal Degree College Muhammadabad Danyore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**74,100,000**
A011	**TOTAL PAY**			**52**			**46,010,000**
A011-1	**TOTAL PAY OF OFFICERS**			**30**			**40,220,000**
A01101	Total Basic Pay			30			37,830,000
A157	Associate Professor	(BPS-19)		6			9,520,000
A136	Assistant Professor	(BPS-18)		6			9,990,000
I023	IT Lecturer	(BPS-17)		1			1,220,000
L050	Lecturer	(BPS-17)		15			15,060,000
L077	Librarian	(BPS-17)		2			2,040,000
A01103	Special pay						2,390,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**22**			**5,790,000**
A01151	Total Pay of Other Staff			22			5,380,000
L015	Laboratory Incharge	(BPS-11)		1			390,000
L093	Lower Division Clerk	(BPS-11)		2			650,000
L012	Laboratory Assistant	(BPS-09)		2			490,000
D159	Driver	(BPS-05)		1			190,000
N012	Naib Qasid/Chowkidar	(BPS-02)		13			3,150,000
G001	G-1 Multipurpose	(BPS-01)		1			170,000
L002	Lab Attendant/Driver	(BPS-01)		1			170,000
L014	Laboratory Attendant	(BPS-01)		1			170,000
A01153	Special pay						410,000
A012	**TOTAL ALLOWANCES**						**28,090,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**27,210,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GL1404 Principal Degree College Muhammadabad Danyore					
A01201 Senior post Allowance					10,000
A01202 House rent Allowance					3,170,000
A01203 Conveyance allowance					2,250,000
A0120D Integrated Allowance					180,000
A01211 Hill allowance					20,000
A01216 Qualification allowance					60,000
A01217 Medical allowance					1,370,000
A01224 Entertainment allowance					70,000
A01226 Computer allowance					30,000
A01228 Orderly allowance					210,000
A0123X Ad-hoc Relief Allowance 2020					6,530,000
A0124C Disparity Reduction Allowance					5,890,000
A0124N Disparity Reduction Allowance 2022- 15%					3,880,000
A0124R Adhoc Relief Allowance 2022					3,540,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**880,000**
A01277 Contingent paid staff					600,000
001 Contingent Paid Staff					600,000
A01289 Teaching Allowance					280,000
A03 TOTAL OPERATING EXPENSES					**3,967,000**
A032 TOTAL COMMUNICATIONS					**82,000**
A03201 Postage and telegraph					12,000
A03202 Telephone and trunk call					70,000
001 Telephone and Trunk Calls					70,000
A033 TOTAL UTILITIES					**1,455,000**
A03302 Water					500,000
A03303 Electricity					50,000
001 Electricity					50,000
A03304 Hot and cold weather charges					905,000
003 Gilgit-Baltistan Weather Charges					905,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GL1404 Principal Degree College Muhammadabad Danyore					
A038 TOTAL TRAVEL & TRANSPORTATION					**1,500,000**
A03805 Travelling allowance					500,000
001 Travelling Allowance					500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					1,000,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,000,000
A039 TOTAL GENERAL					**930,000**
A03901 Stationery					300,000
001 Stationery					300,000
A03902 Printing and publication					15,000
A03905 Newspapers periodicals and books					50,000
001 Newspapers, Periodicals and Books					50,000
A03906 Uniforms and protective clothing					15,000
001 Uniforms and Protective Clothing					15,000
A03918 Exhibitions fairs and other national celebrations					50,000
001 Exhibitions, Fairs and other National Celebrations					50,000
A03970 Others					500,000
001 Others					250,000
007 Others-(Sports)					50,000
008 Others-(Study Tour)					200,000
A06 TOTAL TRANSFERS					**30,000**
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					**30,000**
A06103 Cash awards					30,000
001 Cash Awards					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					**900,000**
A130 TOTAL TRANSPORT					**800,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**					
GL1404	**Principal Degree College Muhammadabad Danyore**					
A13001	Transport					800,000
001	Transport					800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**50,000**
A13101	Machinery and Equipment					50,000
001	Machinery and Equipment					50,000
A132	**TOTAL FURNITURE AND FIXTURE**					**50,000**
A13201	Furniture and Fixtures					50,000
001	Furniture and Fixture					50,000
Principal Degree College Muhammadabad Danyore						**78,997,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**						
GL1405	**Principal Degree College for Women Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**94,920,000**
A011	**TOTAL PAY**			**76**			**59,450,000**
A011-1	**TOTAL PAY OF OFFICERS**			**41**			**48,010,000**
A01101	Total Basic Pay			41			44,930,000
P060	Professor	(BPS-20)		1			1,350,000
A157	Associate Professor	(BPS-19)		4			8,190,000
A136	Assistant Professor	(BPS-18)		8			12,200,000
L050	Lecturer	(BPS-17)		23			19,210,000
S147	Superintendent	(BPS-17)		1			930,000
W049	Warden	(BPS-17)		1			1,050,000
D156	DPE	(BPS-16)		1			680,000
L077	Librarian	(BPS-16)		1			940,000
S116	Stenographer	(BPS-16)		1			380,000
A01103	Special pay						3,080,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**35**			**11,440,000**
A01151	Total Pay of Other Staff			35			10,690,000
A009	Accountant	(BPS-16)		1			660,000
S117	Stenotypist	(BPS-14)		1			390,000
L012	Laboratory Assistant	(BPS-11)		5			2,270,000
L093	Lower Division Clerk	(BPS-11)		2			750,000
A186	Assistant Warden	(BPS-09)		1			240,000
L012	Laboratory Assistant	(BPS-09)		1			140,000
L078	Library Assistant	(BPS-09)		1			240,000
D159	Driver	(BPS-05)		1			490,000
N012	Naib Qasid/Chowkidar	(BPS-02)		19			4,930,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**					
GL1405	**Principal Degree College for Women Gilgit**					
G019	Grade-I (BPS-01)		3			580,000
A01153	Special pay					750,000
A012	**TOTAL ALLOWANCES**					**35,470,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**35,030,000**
A01201	Senior post Allowance					40,000
A01202	House rent Allowance					5,210,000
A01203	Conveyance allowance					3,130,000
A0120D	Integrated Allowance					180,000
A01211	Hill allowance					40,000
A01216	Qualification allowance					300,000
A01217	Medical allowance					1,930,000
A01224	Entertainment allowance					50,000
A01226	Computer allowance					70,000
A01228	Orderly allowance					840,000
A0123X	Ad-hoc Relief Allowance 2020					5,960,000
A0124C	Disparity Reduction Allowance					8,110,000
A0124N	Disparity Reduction Allowance 2022- 15%					4,790,000
A0124R	Adhoc Relief Allowance 2022					4,380,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**440,000**
A01289	Teaching Allowance					440,000
A03	**TOTAL OPERATING EXPENSES**					**4,369,000**
A032	**TOTAL COMMUNICATIONS**					**75,000**
A03201	Postage and telegraph					15,000
A03202	Telephone and trunk call					60,000
001	Telephone and Trunk Calls					60,000
A033	**TOTAL UTILITIES**					**1,359,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**					
GL1405	**Principal Degree College for Women Gilgit**					
A03303	Electricity					55,000
001	Electricity					55,000
A03304	Hot and cold weather charges					1,304,000
003	Gilgit-Baltistan Weather Charges					1,304,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**1,900,000**
A03805	Travelling allowance					500,000
001	Travelling Allowance					500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					1,400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,400,000
A039	**TOTAL GENERAL**					**1,035,000**
A03901	Stationery					300,000
001	Stationery					300,000
A03902	Printing and publication					20,000
A03905	Newspapers periodicals and books					50,000
001	Newspapers, Periodicals and Books					50,000
A03906	Uniforms and protective clothing					15,000
001	Uniforms and Protective Clothing					15,000
A03918	Exhibitions fairs and other national celebrations					50,000
001	Exhibitions, Fairs and other National Celebrations					50,000
A03970	Others					600,000
001	Others					300,000
007	Others-(Sports)					100,000
008	Others-(Study Tour)					200,000
A06	**TOTAL TRANSFERS**					**40,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**					**40,000**
A06103	Cash awards					40,000
001	Cash Awards					40,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GL1405 Principal Degree College for Women Gilgit					
A13 TOTAL REPAIRS AND MAINTENANCE					**1,000,000**
A130 TOTAL TRANSPORT					**900,000**
A13001 Transport					900,000
001 Transport					900,000
A131 TOTAL MACHINERY AND EQUIPMENT					**50,000**
A13101 Machinery and Equipment					50,000
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					**50,000**
A13201 Furniture and Fixtures					50,000
001 Furniture and Fixture					50,000
Principal Degree College for Women Gilgit					**100,329,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**						
GL1407	**Principal Ruth Pfau Girls Inter College Sultanabad Danyore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**14,891,000**
A011	**TOTAL PAY**			**12**			**9,440,000**
A011-1	**TOTAL PAY OF OFFICERS**			**8**			**8,070,000**
A01101	Total Basic Pay			8			7,600,000
A136	Assistant Professor	(BPS-18)		1			1,620,000
P051	Principal	(BPS-18)		1			1,320,000
L050	Lecturer	(BPS-17)		5			3,800,000
L004	Lab Manager	(BPS-16)		1			860,000
A01103	Special pay						470,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**4**			**1,370,000**
A01151	Total Pay of Other Staff			4			750,000
D159	Driver	(BPS-05)		1			180,000
C053	Chowkidar	(BPS-01)		1			160,000
G019	Grade-I	(BPS-01)		1			250,000
S167	Sweeper	(BPS-01)		1			160,000
A01153	Special pay						620,000
A012	**TOTAL ALLOWANCES**						**5,451,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**5,351,000**
A01202	House rent Allowance						700,000
A01203	Conveyance allowance						560,000
A0120D	Integrated Allowance						10,000
A01211	Hill allowance						5,000
A01217	Medical allowance						280,000
A01224	Entertainment allowance						6,000
A01226	Computer allowance						10,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**					
GL1407	**Principal Ruth Pfau Girls Inter College Sultanabad Danyore**					
A0123X	Ad-hoc Relief Allowance 2020					1,040,000
A0124C	Disparity Reduction Allowance					1,290,000
A0124N	Disparity Reduction Allowance 2022- 15%					760,000
A0124R	Adhoc Relief Allowance 2022					690,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**100,000**
A01289	Teaching Allowance					100,000
A03	**TOTAL OPERATING EXPENSES**					**3,000,000**
A032	**TOTAL COMMUNICATIONS**					**55,000**
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					50,000
001	Telephone and Trunk Calls					50,000
A033	**TOTAL UTILITIES**					**160,000**
A03303	Electricity					20,000
001	Electricity					20,000
A03304	Hot and cold weather charges					140,000
003	Gilgit-Baltistan Weather Charges					140,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**1,800,000**
A03805	Travelling allowance					600,000
001	Travelling Allowance					600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					1,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,200,000
A039	**TOTAL GENERAL**					**985,000**
A03901	Stationery					250,000
001	Stationery					250,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GL1407 Principal Ruth Pfau Girls Inter College Sultanabad Danyore					
A03902 Printing and publication					15,000
A03905 Newspapers periodicals and books					50,000
001 Newspapers, Periodicals and Books					50,000
A03918 Exhibitions fairs and other national celebrations					40,000
001 Exhibitions, Fairs and other National Celebrations					40,000
A03970 Others					630,000
001 Others					350,000
007 Others-(Sports)					80,000
008 Others-(Study Tour)					200,000
A06 TOTAL TRANSFERS					**20,000**
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					**20,000**
A06103 Cash awards					20,000
001 Cash Awards					20,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P					**250,000**
A094 TOTAL OTHER STORES AND STOCKS					**100,000**
A09404 Medical and Laboratory Equipment					100,000
002 Medical and Science Laboratory Equipment/Materials					100,000
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					**50,000**
A09701 Purchase of Furniture and Fixture					50,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GL1407 Principal Ruth Pfau Girls Inter College Sultanabad Danyore					
A13 TOTAL REPAIRS AND MAINTENANCE					**950,000**
A130 TOTAL TRANSPORT					**850,000**
A13001 Transport					850,000
001 Transport					850,000
A131 TOTAL MACHINERY AND EQUIPMENT					**50,000**
A13101 Machinery and Equipment					50,000
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					**50,000**
A13201 Furniture and Fixtures					50,000
001 Furniture and Fixture					50,000
Principal Ruth Pfau Girls Inter College Sultanabad Danyore					**19,111,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**						
GL1408	**Director Colleges GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**20,261,000**
A011	**TOTAL PAY**			**15**			**10,921,000**
A011-1	**TOTAL PAY OF OFFICERS**			**6**			**7,000,000**
A01101	Total Basic Pay			6			6,520,000
D106	Director Education Colleges	(BPS-19)		1			1,730,000
D051	Deputy Director Education	(BPS-18)		1			1,010,000
A096	Assistant Director Education	(BPS-17)		2			2,050,000
S116	Stenographer	(BPS-16)		2			1,730,000
A01103	Special pay						480,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**9**			**3,921,000**
A01151	Total Pay of Other Staff			9			3,670,000
D021	Data Entry Operator	(BPS-15)		4			2,310,000
U019	Upper Division Clerk	(BPS-14)		1			490,000
D159	Driver	(BPS-05)		2			770,000
N006	Naib Qasid	(BPS-02)		2			100,000
A01152	Personal pay						250,000
A01153	Special pay						1,000
A012	**TOTAL ALLOWANCES**						**9,340,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**8,140,000**
A01201	Senior post Allowance						10,000
A01202	House rent Allowance						1,040,000
A01203	Conveyance allowance						500,000
A0120D	Integrated Allowance						20,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GL1408 Director Colleges GB Gilgit					
A0120L Hard Area Allowance @ 50% of Running Basic Pay for					130,000
A01211 Hill allowance					10,000
A01216 Qualification allowance					60,000
A01217 Medical allowance					390,000
A01224 Entertainment allowance					10,000
A01226 Computer allowance					30,000
A01228 Orderly allowance					210,000
A01236 Deputation allowance					140,000
A0123X Ad-hoc Relief Allowance 2020					1,540,000
A0124C Disparity Reduction Allowance					1,850,000
A0124N Disparity Reduction Allowance 2022- 15%					1,150,000
A0124R Adhoc Relief Allowance 2022					1,050,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**1,200,000**
A01277 Contingent paid staff					1,200,000
001 Contingent Paid Staff					1,200,000
A03 TOTAL OPERATING EXPENSES					**4,508,000**
A032 TOTAL COMMUNICATIONS					**200,000**
A03201 Postage and telegraph					50,000
A03202 Telephone and trunk call					150,000
001 Telephone and Trunk Calls					150,000
A033 TOTAL UTILITIES					**605,000**
A03302 Water					200,000
A03303 Electricity					80,000
001 Electricity					80,000
A03304 Hot and cold weather charges					325,000
003 Gilgit-Baltistan Weather Charges					325,000
A034 TOTAL OCCUPANCY COSTS					**1,000**
A03402 Rent for office building					1,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**					
GL1408	**Director Colleges GB Gilgit**					
001	Rent for Office Building					1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**1,802,000**
A03805	Travelling allowance					800,000
001	Travelling Allowance					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.)					1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,000,000
A03808	Conveyance charges (Govt.)					1,000
A039	**TOTAL GENERAL**					**1,900,000**
A03901	Stationery					450,000
001	Stationery					450,000
A03902	Printing and publication					15,000
A03905	Newspapers periodicals and books					15,000
001	Newspapers, Periodicals and Books					15,000
A03906	Uniforms and protective clothing					20,000
001	Uniforms and Protective Clothing					20,000
A03917	Law charges					300,000
A03970	Others					1,100,000
001	Others					500,000
006	Others-(Subsidy for Needy Students)					200,000
045	Others (PM Directives Education Expenses of Zia Ahmed)					400,000
A06	**TOTAL TRANSFERS**					**8,850,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**					**8,750,000**
A06102	Others					8,500,000
A06103	Cash awards					250,000
001	Cash Awards					250,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GL1408 Director Colleges GB Gilgit					
A063 TOTAL ENTERTAINMENT & GIFTS					100,000
A06301 Entertainments & Gifts					100,000
001 Entertainments & Gifts					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					700,000
A130 TOTAL TRANSPORT					600,000
A13001 Transport					600,000
001 Transport					600,000
A131 TOTAL MACHINERY AND EQUIPMENT					50,000
A13101 Machinery and Equipment					50,000
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					50,000
A13201 Furniture and Fixtures					50,000
001 Furniture and Fixture					50,000
Director Colleges GB Gilgit					**34,319,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**						
GN1401	**Principal Boys Inter College Khaplu Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**57,974,000**
A011	**TOTAL PAY**			**53**			**37,390,000**
A011-1	**TOTAL PAY OF OFFICERS**			**32**			**30,930,000**
A01101	Total Basic Pay			32			28,940,000
A157	Associate Professor	(BPS-19)		1			2,030,000
P051	Principal	(BPS-19)		1			1,900,000
A136	Assistant Professor	(BPS-18)		7			9,440,000
D156	DPE	(BPS-17)		1			600,000
I001	I.T Teacher	(BPS-17)		1			600,000
L050	Lecturer	(BPS-17)		19			13,390,000
S147	Superintendent	(BPS-17)		1			600,000
L077	Librarian	(BPS-16)		1			380,000
A01103	Special pay						1,990,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**21**			**6,460,000**
A01151	Total Pay of Other Staff			21			5,990,000
U019	Upper Division Clerk	(BPS-14)		2			600,000
L012	Laboratory Assistant	(BPS-11)		3			1,370,000
L015	Laboratory Incharge	(BPS-11)		1			420,000
L093	Lower Division Clerk	(BPS-11)		1			240,000
L012	Laboratory Assistant	(BPS-09)		2			460,000
D159	Driver	(BPS-05)		2			390,000
D159	Driver	(BPS-04)		1			350,000
N012	Naib Qasid/Chowkidar	(BPS-02)		6			1,640,000
G001	G-1 Multipurpose	(BPS-01)		1			180,000
L014	Laboratory Attendant	(BPS-01)		1			170,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**					
GN1401	**Principal Boys Inter College Khaplu Ghanche**					
S167	Sweeper	(BPS-01)	1			170,000
A01153	Special pay					470,000
A012	**TOTAL ALLOWANCES**					**20,584,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**20,224,000**
A01202	House rent Allowance					2,480,000
A01203	Conveyance allowance					2,400,000
A0120D	Integrated Allowance					4,000
A01211	Hill allowance					20,000
A01216	Qualification allowance					120,000
A01217	Medical allowance					1,240,000
A01224	Entertainment allowance					40,000
A01226	Computer allowance					30,000
A01228	Orderly allowance					200,000
A0122N	Special Conveyance Allowance to Disbaled Employees					20,000
A0123X	Ad-hoc Relief Allowance 2020					3,530,000
A0124C	Disparity Reduction Allowance					4,650,000
A0124N	Disparity Reduction Allowance 2022- 15%					2,870,000
A0124R	Adhoc Relief Allowance 2022					2,620,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**360,000**
A01289	Teaching Allowance					360,000
A03	**TOTAL OPERATING EXPENSES**					**3,524,000**
A032	**TOTAL COMMUNICATIONS**					**58,000**
A03201	Postage and telegraph					8,000
A03202	Telephone and trunk call					50,000
001	Telephone and Trunk Calls					50,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GN1401 Principal Boys Inter College Khaplu Ghanche					
A033 TOTAL UTILITIES					**736,000**
A03303 Electricity					20,000
001 Electricity					20,000
A03304 Hot and cold weather charges					716,000
003 Gilgit-Baltistan Weather Charges					716,000
A038 TOTAL TRAVEL & TRANSPORTATION					**1,600,000**
A03805 Travelling allowance					600,000
001 Travelling Allowance					600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					1,000,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,000,000
A039 TOTAL GENERAL					**1,130,000**
A03901 Stationery					350,000
001 Stationery					350,000
A03902 Printing and publication					5,000
A03905 Newspapers periodicals and books					50,000
001 Newspapers, Periodicals and Books					50,000
A03906 Uniforms and protective clothing					10,000
001 Uniforms and Protective Clothing					10,000
A03918 Exhibitions fairs and other national celebrations					85,000
001 Exhibitions, Fairs and other National Celebrations					85,000
A03970 Others					630,000
001 Others					350,000
007 Others-(Sports)					80,000
008 Others-(Study Tour)					200,000
A06 TOTAL TRANSFERS					**25,000**
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					**25,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GN1401 Principal Boys Inter College Khaplu Ghanche					
A06103 Cash awards					25,000
001 Cash Awards					25,000
A13 TOTAL REPAIRS AND MAINTENANCE					**950,000**
A130 TOTAL TRANSPORT					**850,000**
A13001 Transport					850,000
001 Transport					850,000
A131 TOTAL MACHINERY AND EQUIPMENT					**50,000**
A13101 Machinery and Equipment					50,000
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					**50,000**
A13201 Furniture and Fixtures					50,000
001 Furniture and Fixture					50,000
Principal Boys Inter College Khaplu Ghanche					**62,473,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**						
GZ1401	**Principal Boys Inter College Gahkuch Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**50,860,000**
A011	**TOTAL PAY**			**39**			**31,790,000**
A011-1	**TOTAL PAY OF OFFICERS**			**23**			**26,660,000**
A01101	Total Basic Pay			23			25,140,000
A157	Associate Professor	(BPS-19)		1			1,890,000
P051	Principal	(BPS-19)		1			2,470,000
A136	Assistant Professor	(BPS-18)		6			6,610,000
I001	I.T Teacher	(BPS-17)		1			1,360,000
L050	Lecturer	(BPS-17)		11			10,430,000
S147	Superintendent	(BPS-17)		1			880,000
D156	DPE	(BPS-16)		1			720,000
L077	Librarian	(BPS-16)		1			780,000
A01103	Special pay						1,520,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**16**			**5,130,000**
A01151	Total Pay of Other Staff			16			4,810,000
A009	Accountant	(BPS-16)		1			370,000
L012	Laboratory Assistant	(BPS-11)		3			1,380,000
L015	Laboratory Incharge	(BPS-11)		1			400,000
L093	Lower Division Clerk	(BPS-11)		1			220,000
D159	Driver	(BPS-05)		2			590,000
N012	Naib Qasid/Chowkidar	(BPS-02)		7			1,680,000
S167	Sweeper	(BPS-01)		1			170,000
A01153	Special pay						320,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GZ1401 Principal Boys Inter College Gahkuch Ghizer					
A012 TOTAL ALLOWANCES					**19,070,000**
A012-1 TOTAL REGULAR ALLOWANCES					**17,070,000**
A01201 Senior post Allowance					10,000
A01202 House rent Allowance					1,610,000
A01203 Conveyance allowance					1,650,000
A0120D Integrated Allowance					30,000
A01211 Hill allowance					10,000
A01217 Medical allowance					910,000
A01224 Entertainment allowance					30,000
A01226 Computer allowance					40,000
A01228 Orderly allowance					210,000
A0123X Ad-hoc Relief Allowance 2020					3,310,000
A0124C Disparity Reduction Allowance					4,230,000
A0124N Disparity Reduction Allowance 2022- 15%					2,630,000
A0124R Adhoc Relief Allowance 2022					2,400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**2,000,000**
A01277 Contingent paid staff					1,800,000
001 Contingent Paid Staff					1,800,000
A01289 Teaching Allowance					200,000
A03 TOTAL OPERATING EXPENSES					**3,148,000**
A032 TOTAL COMMUNICATIONS					**31,000**
A03201 Postage and telegraph					1,000
A03202 Telephone and trunk call					30,000
001 Telephone and Trunk Calls					30,000
A033 TOTAL UTILITIES					**702,000**
A03303 Electricity					40,000
001 Electricity					40,000
A03304 Hot and cold weather charges					662,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**					
GZ1401	**Principal Boys Inter College Gahkuch Ghizer**					
003	Gilgit-Baltistan Weather Charges					662,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**1,500,000**
A03805	Travelling allowance					500,000
001	Travelling Allowance					500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,000,000
A039	**TOTAL GENERAL**					**915,000**
A03901	Stationery					300,000
001	Stationery					300,000
A03902	Printing and publication					10,000
A03905	Newspapers periodicals and books					50,000
001	Newspapers, Periodicals and Books					50,000
A03906	Uniforms and protective clothing					10,000
001	Uniforms and Protective Clothing					10,000
A03918	Exhibitions fairs and other national celebrations					85,000
001	Exhibitions, Fairs and other National Celebrations					85,000
A03970	Others					460,000
001	Others					250,000
007	Others-(Sports)					60,000
008	Others-(Study Tour)					150,000
A06	**TOTAL TRANSFERS**					**25,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**					**25,000**
A06103	Cash awards					25,000
001	Cash Awards					25,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**150,000**

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**					
GZ1401	**Principal Boys Inter College Gahkuch Ghizer**					
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**					**150,000**
A09601	Purchase of Plant and Machinery					150,000
001	Purchase of Plant & Machinery					150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**800,000**
A130	**TOTAL TRANSPORT**					**700,000**
A13001	Transport					700,000
001	Transport					700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**50,000**
A13101	Machinery and Equipment					50,000
001	Machinery and Equipment					50,000
A132	**TOTAL FURNITURE AND FIXTURE**					**50,000**
A13201	Furniture and Fixtures					50,000
001	Furniture and Fixture					50,000
Principal Boys Inter College Gahkuch Ghizer						**54,983,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**						
GZ1402	**Principal Inter College Gupis Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**15,284,000**
A011	**TOTAL PAY**			**13**			**8,990,000**
A011-1	**TOTAL PAY OF OFFICERS**			**9**			**7,710,000**
A01101	Total Basic Pay			9			7,220,000
A157	Associate Professor	(BPS-19)		1			1,330,000
A136	Assistant Professor	(BPS-18)		2			1,830,000
P051	Principal	(BPS-18)		1			950,000
L050	Lecturer	(BPS-17)		5			3,110,000
A01103	Special pay						490,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**4**			**1,280,000**
A01151	Total Pay of Other Staff			4			1,210,000
A009	Accountant	(BPS-16)		1			370,000
D159	Driver	(BPS-04)		1			280,000
G019	Grade-I	(BPS-01)		1			390,000
S167	Sweeper	(BPS-01)		1			170,000
A01153	Special pay						70,000
A012	**TOTAL ALLOWANCES**						**6,294,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**4,694,000**
A01202	House rent Allowance						610,000
A01203	Conveyance allowance						530,000
A0120D	Integrated Allowance						10,000
A01211	Hill allowance						4,000
A01217	Medical allowance						260,000
A0123X	Ad-hoc Relief Allowance 2020						780,000
A0124C	Disparity Reduction Allowance						1,150,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GZ1402 Principal Inter College Gupis Ghizer					
A0124N Disparity Reduction Allowance 2022- 15%					710,000
A0124R Adhoc Relief Allowance 2022					640,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**1,600,000**
A01277 Contingent paid staff					1,500,000
001 Contingent Paid Staff					1,500,000
A01289 Teaching Allowance					100,000
A03 TOTAL OPERATING EXPENSES					**2,666,000**
A032 TOTAL COMMUNICATIONS					**45,000**
A03201 Postage and telegraph					10,000
A03202 Telephone and trunk call					35,000
001 Telephone and Trunk Calls					35,000
A033 TOTAL UTILITIES					**191,000**
A03303 Electricity					10,000
001 Electricity					10,000
A03304 Hot and cold weather charges					181,000
003 Gilgit-Baltistan Weather Charges					181,000
A038 TOTAL TRAVEL & TRANSPORTATION					**1,500,000**
A03805 Travelling allowance					500,000
001 Travelling Allowance					500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					1,000,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,000,000
A039 TOTAL GENERAL					**930,000**
A03901 Stationery					250,000
001 Stationery					250,000
A03902 Printing and publication					15,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GZ1402 Principal Inter College Gupis Ghizer					
A03905 Newspapers periodicals and books					50,000
001 Newspapers, Periodicals and Books					50,000
A03906 Uniforms and protective clothing					15,000
001 Uniforms and Protective Clothing					15,000
A03918 Exhibitions fairs and other national celebrations					80,000
001 Exhibitions, Fairs and other National Celebrations					80,000
A03970 Others					520,000
001 Others					250,000
007 Others-(Sports)					70,000
008 Others-(Study Tour)					200,000
A06 TOTAL TRANSFERS					**20,000**
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					**20,000**
A06103 Cash awards					20,000
001 Cash Awards					20,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P					**150,000**
A096 TOTAL PURCHASE OF PLANT AND MACHINERY					**150,000**
A09601 Purchase of Plant and Machinery					150,000
001 Purchase of Plant & Machinery					150,000
A13 TOTAL REPAIRS AND MAINTENANCE					**700,000**
A130 TOTAL TRANSPORT					**600,000**
A13001 Transport					600,000
001 Transport					600,000
A131 TOTAL MACHINERY AND EQUIPMENT					**50,000**
A13101 Machinery and Equipment					50,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GZ1402 Principal Inter College Gupis Ghizer					
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					**50,000**
A13201 Furniture and Fixtures					50,000
001 Furniture and Fixture					50,000
Principal Inter College Gupis Ghizer					**18,820,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**						
GZ1403	**Principal Girls Inter College Gahkuch Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**46,060,000**
A011	**TOTAL PAY**			**31**			**29,280,000**
A011-1	**TOTAL PAY OF OFFICERS**			**20**			**25,440,000**
A01101	Total Basic Pay			20			23,880,000
A157	Associate Professor	(BPS-19)		2			3,740,000
A136	Assistant Professor	(BPS-18)		4			5,810,000
P051	Principal	(BPS-18)		1			1,680,000
I023	IT Lecturer	(BPS-17)		1			1,220,000
L050	Lecturer	(BPS-17)		4			3,760,000
L051	Lecturer/SS	(BPS-17)		7			6,580,000
L077	Librarian	(BPS-17)		1			1,090,000
A01103	Special pay						1,560,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**11**			**3,840,000**
A01151	Total Pay of Other Staff			11			3,630,000
A009	Accountant	(BPS-16)		2			1,380,000
L012	Laboratory Assistant	(BPS-11)		1			320,000
L015	Laboratory Incharge	(BPS-11)		1			390,000
D159	Driver	(BPS-05)		1			190,000
D159	Driver	(BPS-04)		2			570,000
G019	Grade-I	(BPS-01)		2			440,000
S167	Sweeper	(BPS-01)		2			340,000
A01153	Special pay						210,000
A012	**TOTAL ALLOWANCES**						**16,780,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**					
GZ1403	**Principal Girls Inter College Gahkuch Ghizer**					
A012-1	**TOTAL REGULAR ALLOWANCES**					**15,690,000**
A01202	House rent Allowance					1,970,000
A01203	Conveyance allowance					1,120,000
A01211	Hill allowance					10,000
A01216	Qualification allowance					50,000
A01217	Medical allowance					820,000
A01224	Entertainment allowance					20,000
A01226	Computer allowance					20,000
A0123X	Ad-hoc Relief Allowance 2020					2,870,000
A0124C	Disparity Reduction Allowance					4,000,000
A0124N	Disparity Reduction Allowance 2022- 15%					2,510,000
A0124R	Adhoc Relief Allowance 2022					2,300,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**1,090,000**
A01277	Contingent paid staff					900,000
001	Contingent Paid Staff					900,000
A01289	Teaching Allowance					190,000
A03	**TOTAL OPERATING EXPENSES**					**2,960,000**
A032	**TOTAL COMMUNICATIONS**					**60,000**
A03201	Postage and telegraph					10,000
A03202	Telephone and trunk call					50,000
001	Telephone and Trunk Calls					50,000
A033	**TOTAL UTILITIES**					**526,000**
A03303	Electricity					15,000
001	Electricity					15,000
A03304	Hot and cold weather charges					511,000
003	Gilgit-Baltistan Weather Charges					511,000
A034	**TOTAL OCCUPANCY COSTS**					**2,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GZ1403 Principal Girls Inter College Gahkuch Ghizer					
A03402 Rent for office building					1,000
001 Rent for Office Building					1,000
A03403 Rent for residential building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					**1,502,000**
A03805 Travelling allowance					500,000
001 Travelling Allowance					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.)					1,000,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,000,000
A03808 Conveyance charges (Govt.)					1,000
A039 TOTAL GENERAL					**870,000**
A03901 Stationery					250,000
001 Stationery					250,000
A03902 Printing and publication					5,000
A03905 Newspapers periodicals and books					50,000
001 Newspapers, Periodicals and Books					50,000
A03906 Uniforms and protective clothing					15,000
001 Uniforms and Protective Clothing					15,000
A03918 Exhibitions fairs and other national celebrations					80,000
001 Exhibitions, Fairs and other National Celebrations					80,000
A03970 Others					470,000
001 Others					200,000
007 Others-(Sports)					70,000
008 Others-(Study Tour)					200,000
A06 TOTAL TRANSFERS					**20,000**
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					**20,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GZ1403 Principal Girls Inter College Gahkuch Ghizer					
A06103 Cash awards					20,000
001 Cash Awards					20,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P					**150,000**
A096 TOTAL PURCHASE OF PLANT AND MACHINERY					**150,000**
A09601 Purchase of Plant and Machinery					150,000
001 Purchase of Plant & Machinery					150,000
A13 TOTAL REPAIRS AND MAINTENANCE					**700,000**
A130 TOTAL TRANSPORT					**600,000**
A13001 Transport					600,000
001 Transport					600,000
A131 TOTAL MACHINERY AND EQUIPMENT					**50,000**
A13101 Machinery and Equipment					50,000
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					**50,000**
A13201 Furniture and Fixtures					50,000
001 Furniture and Fixture					50,000
Principal Girls Inter College Gahkuch Ghizer					**49,890,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**						
GZ1404	**Principal Inter College Tause Yasin Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**19,808,000**
A011	**TOTAL PAY**			**19**			**11,820,000**
A011-1	**TOTAL PAY OF OFFICERS**			**11**			**9,670,000**
A01101	Total Basic Pay			11			9,070,000
A157	Associate Professor	(BPS-19)		1			1,140,000
A136	Assistant Professor	(BPS-18)		2			1,900,000
P051	Principal	(BPS-18)		1			1,630,000
L050	Lecturer	(BPS-17)		7			4,400,000
A01103	Special pay						600,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**8**			**2,150,000**
A01151	Total Pay of Other Staff			8			2,010,000
A009	Accountant	(BPS-16)		1			370,000
L012	Laboratory Assistant	(BPS-11)		2			560,000
D159	Driver	(BPS-04)		1			280,000
G019	Grade-I	(BPS-01)		4			800,000
A01153	Special pay						140,000
A012	**TOTAL ALLOWANCES**						**7,988,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**6,358,000**
A01202	House rent Allowance						810,000
A01203	Conveyance allowance						700,000
A01211	Hill allowance						8,000
A01217	Medical allowance						380,000
A0123X	Ad-hoc Relief Allowance 2020						1,100,000
A0124C	Disparity Reduction Allowance						1,540,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**					
GZ1404	**Principal Inter College Tause Yasin Ghizer**					
A0124N	Disparity Reduction Allowance 2022- 15%					950,000
A0124R	Adhoc Relief Allowance 2022					870,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**1,630,000**
A01277	Contingent paid staff					1,500,000
001	Contingent Paid Staff					1,500,000
A01289	Teaching Allowance					130,000
A03	**TOTAL OPERATING EXPENSES**					**2,751,000**
A032	**TOTAL COMMUNICATIONS**					**50,000**
A03201	Postage and telegraph					10,000
A03202	Telephone and trunk call					40,000
001	Telephone and Trunk Calls					40,000
A033	**TOTAL UTILITIES**					**261,000**
A03303	Electricity					25,000
001	Electricity					25,000
A03304	Hot and cold weather charges					236,000
003	Gilgit-Baltistan Weather Charges					236,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**1,550,000**
A03805	Travelling allowance					550,000
001	Travelling Allowance					550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,000,000
A039	**TOTAL GENERAL**					**890,000**
A03901	Stationery					250,000
001	Stationery					250,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GZ1404 Principal Inter College Tause Yasin Ghizer					
A03902 Printing and publication					5,000
A03905 Newspapers periodicals and books					50,000
001 Newspapers, Periodicals and Books					50,000
A03906 Uniforms and protective clothing					5,000
001 Uniforms and Protective Clothing					5,000
A03918 Exhibitions fairs and other national celebrations					80,000
001 Exhibitions, Fairs and other National Celebrations					80,000
A03970 Others					500,000
001 Others					250,000
007 Others-(Sports)					50,000
008 Others-(Study Tour)					200,000
A06 TOTAL TRANSFERS					**45,000**
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					**45,000**
A06103 Cash awards					45,000
001 Cash Awards					45,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P					**150,000**
A096 TOTAL PURCHASE OF PLANT AND MACHINERY					**150,000**
A09601 Purchase of Plant and Machinery					150,000
001 Purchase of Plant & Machinery					150,000
A13 TOTAL REPAIRS AND MAINTENANCE					**680,000**
A130 TOTAL TRANSPORT					**600,000**
A13001 Transport					600,000
001 Transport					600,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GZ1404 Principal Inter College Tause Yasin Ghizer					
A131 TOTAL MACHINERY AND EQUIPMENT					**35,000**
A13101 Machinery and Equipment					35,000
001 Machinery and Equipment					35,000
A132 TOTAL FURNITURE AND FIXTURE					**45,000**
A13201 Furniture and Fixtures					45,000
001 Furniture and Fixture					45,000
Principal Inter College Tause Yasin Ghizer					**23,434,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**						
GZ1405	**Principal Inter College Chatorkhand Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**4,088,000**
A011	**TOTAL PAY**			**3**			**2,420,000**
A011-1	**TOTAL PAY OF OFFICERS**			**1**			**1,840,000**
A01101	Total Basic Pay			1			1,730,000
A136	Assistant Professor	(BPS-18)		1			1,730,000
A01103	Special pay						110,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**2**			**580,000**
A01151	Total Pay of Other Staff			2			540,000
L093	Lower Division Clerk	(BPS-11)		1			240,000
N006	Naib Qasid	(BPS-01)		1			300,000
A01153	Special pay						40,000
A012	**TOTAL ALLOWANCES**						**1,668,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**1,658,000**
A01202	House rent Allowance						190,000
A01203	Conveyance allowance						110,000
A01211	Hill allowance						2,000
A01217	Medical allowance						70,000
A01224	Entertainment allowance						6,000
A0123X	Ad-hoc Relief Allowance 2020						340,000
A0124C	Disparity Reduction Allowance						330,000
A0124N	Disparity Reduction Allowance 2022- 15%						320,000
A0124R	Adhoc Relief Allowance 2022						290,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**						**10,000**
A01289	Teaching Allowance						10,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GZ1405 Principal Inter College Chatorkhand Ghizer					
A03 TOTAL OPERATING EXPENSES					**1,430,000**
A032 TOTAL COMMUNICATIONS					**1,000**
A03201 Postage and telegraph					1,000
A033 TOTAL UTILITIES					**79,000**
A03303 Electricity					20,000
001 Electricity					20,000
A03304 Hot and cold weather charges					59,000
003 Gilgit-Baltistan Weather Charges					59,000
A038 TOTAL TRAVEL & TRANSPORTATION					**1,000,000**
A03805 Travelling allowance					200,000
001 Travelling Allowance					200,000
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					**350,000**
A03901 Stationery					150,000
001 Stationery					150,000
A03905 Newspapers periodicals and books					50,000
001 Newspapers, Periodicals and Books					50,000
A03970 Others					150,000
001 Others					80,000
007 Others-(Sports)					20,000
008 Others-(Study Tour)					50,000
A06 TOTAL TRANSFERS					**10,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GZ1405 Principal Inter College Chatorkhand Ghizer					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					**10,000**
A06103 Cash awards					10,000
001 Cash Awards					10,000
A13 TOTAL REPAIRS AND MAINTENANCE					**420,000**
A130 TOTAL TRANSPORT					**400,000**
A13001 Transport					400,000
001 Transport					400,000
A131 TOTAL MACHINERY AND EQUIPMENT					**10,000**
A13101 Machinery and Equipment					10,000
001 Machinery and Equipment					10,000
A132 TOTAL FURNITURE AND FIXTURE					**10,000**
A13201 Furniture and Fixtures					10,000
001 Furniture and Fixture					10,000
Principal Inter College Chatorkhand Ghizer					**5,948,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**						
GZ1406	**Girls Inter College Taous Yasin Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**15,238,000**
A011	**TOTAL PAY**			**17**			**10,180,000**
A011-1	**TOTAL PAY OF OFFICERS**			**10**			**7,430,000**
A01101	Total Basic Pay			10			7,390,000
A136	Assistant Professor	(BPS-18)		2			1,900,000
L050	Lecturer	(BPS-17)		6			3,630,000
L077	Librarian	(BPS-17)		1			930,000
S013	Secondary School Teacher	(BPS-17)		1			930,000
A01103	Special pay						40,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**7**			**2,750,000**
A01151	Total Pay of Other Staff			7			2,630,000
U019	Upper Division Clerk	(BPS-14)		1			300,000
L093	Lower Division Clerk	(BPS-11)		1			600,000
L012	Laboratory Assistant	(BPS-09)		1			600,000
L078	Library Assistant	(BPS-09)		1			600,000
D159	Driver	(BPS-05)		1			190,000
G019	Grade-I	(BPS-01)		1			180,000
S167	Sweeper	(BPS-01)		1			160,000
A01153	Special pay						120,000
A012	**TOTAL ALLOWANCES**						**5,058,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**4,958,000**
A01202	House rent Allowance						470,000
A01203	Conveyance allowance						620,000
A01211	Hill allowance						8,000
A01217	Medical allowance						310,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GZ1406 Girls Inter College Taous Yasin Ghizer					
A0123X Ad-hoc Relief Allowance 2020					1,050,000
A0124C Disparity Reduction Allowance					1,160,000
A0124N Disparity Reduction Allowance 2022- 15%					700,000
A0124R Adhoc Relief Allowance 2022					640,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**100,000**
A01289 Teaching Allowance					100,000
A03 TOTAL OPERATING EXPENSES					**1,937,000**
A032 TOTAL COMMUNICATIONS					**35,000**
A03201 Postage and telegraph					5,000
A03202 Telephone and trunk call					30,000
001 Telephone and Trunk Calls					30,000
A033 TOTAL UTILITIES					**142,000**
A03303 Electricity					30,000
001 Electricity					30,000
A03304 Hot and cold weather charges					112,000
003 Gilgit-Baltistan Weather Charges					112,000
A038 TOTAL TRAVEL & TRANSPORTATION					**1,150,000**
A03805 Travelling allowance					350,000
001 Travelling Allowance					350,000
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					**610,000**
A03901 Stationery					200,000
001 Stationery					200,000
A03902 Printing and publication					5,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GZ1406 Girls Inter College Taous Yasin Ghizer					
A03905 Newspapers periodicals and books					50,000
001 Newspapers, Periodicals and Books					50,000
A03906 Uniforms and protective clothing					5,000
001 Uniforms and Protective Clothing					5,000
A03918 Exhibitions fairs and other national celebrations					50,000
001 Exhibitions, Fairs and other National Celebrations					50,000
A03970 Others					300,000
001 Others					100,000
007 Others-(Sports)					50,000
008 Others-(Study Tour)					150,000
A06 TOTAL TRANSFERS					**30,000**
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					**30,000**
A06103 Cash awards					30,000
001 Cash Awards					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					**520,000**
A130 TOTAL TRANSPORT					**450,000**
A13001 Transport					450,000
001 Transport					450,000
A131 TOTAL MACHINERY AND EQUIPMENT					**30,000**
A13101 Machinery and Equipment					30,000
001 Machinery and Equipment					30,000
A132 TOTAL FURNITURE AND FIXTURE					**40,000**
A13201 Furniture and Fixtures					40,000
001 Furniture and Fixture					40,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GZ1406 Girls Inter College Taous Yasin Ghizer					
Girls Inter College Taous Yasin Ghizer					**17,725,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**						
HN1401	**Principal Degree College Aliabad Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**64,430,000**
A011	**TOTAL PAY**			**42**			**41,620,000**
A011-1	**TOTAL PAY OF OFFICERS**			**26**			**37,110,000**
A01101	Total Basic Pay			26			34,950,000
A157	Associate Professor	(BPS-19)		2			4,470,000
P051	Principal	(BPS-19)		1			2,070,000
A136	Assistant Professor	(BPS-18)		9			15,230,000
D156	DPE	(BPS-17)		1			970,000
I023	IT Lecturer	(BPS-17)		1			680,000
L050	Lecturer	(BPS-17)		10			9,960,000
S147	Superintendent	(BPS-17)		1			570,000
L077	Librarian	(BPS-16)		1			1,000,000
A01103	Special pay						2,160,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**16**			**4,510,000**
A01151	Total Pay of Other Staff			16			4,220,000
L012	Laboratory Assistant	(BPS-11)		3			1,060,000
L015	Laboratory Incharge	(BPS-11)		1			400,000
L093	Lower Division Clerk	(BPS-11)		1			370,000
D159	Driver	(BPS-05)		1			280,000
D159	Driver	(BPS-04)		1			180,000
N012	Naib Qasid/Chowkidar	(BPS-02)		7			1,590,000
S167	Sweeper	(BPS-01)		2			340,000
A01153	Special pay						290,000
A012	**TOTAL ALLOWANCES**						**22,810,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**					
HN1401	**Principal Degree College Aliabad Hunza**					
A012-1	**TOTAL REGULAR ALLOWANCES**					**22,570,000**
A01201	Senior post Allowance					40,000
A01202	House rent Allowance					2,340,000
A01203	Conveyance allowance					1,820,000
A0120D	Integrated Allowance					60,000
A01211	Hill allowance					20,000
A01216	Qualification allowance					120,000
A01217	Medical allowance					1,160,000
A01224	Entertainment allowance					50,000
A01226	Computer allowance					20,000
A01228	Orderly allowance					630,000
A0123X	Ad-hoc Relief Allowance 2020					3,990,000
A0124C	Disparity Reduction Allowance					5,590,000
A0124N	Disparity Reduction Allowance 2022- 15%					3,490,000
A0124R	Adhoc Relief Allowance 2022					3,240,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**240,000**
A01289	Teaching Allowance					240,000
A03	**TOTAL OPERATING EXPENSES**					**4,311,000**
A032	**TOTAL COMMUNICATIONS**					**65,000**
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					60,000
001	Telephone and Trunk Calls					60,000
A033	**TOTAL UTILITIES**					**946,000**
A03303	Electricity					50,000
001	Electricity					50,000
A03304	Hot and cold weather charges					896,000
003	Gilgit-Baltistan Weather Charges					896,000
A034	**TOTAL OCCUPANCY COSTS**					**130,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**					
HN1401	**Principal Degree College Aliabad Hunza**					
A03412	Swerage Charges/Waste Charges					130,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**1,900,000**
A03805	Travelling allowance					700,000
001	Travelling Allowance					700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					1,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,200,000
A039	**TOTAL GENERAL**					**1,270,000**
A03901	Stationery					350,000
001	Stationery					350,000
A03902	Printing and publication					80,000
A03905	Newspapers periodicals and books					50,000
001	Newspapers, Periodicals and Books					50,000
A03906	Uniforms and protective clothing					10,000
001	Uniforms and Protective Clothing					10,000
A03918	Exhibitions fairs and other national celebrations					80,000
001	Exhibitions, Fairs and other National Celebrations					80,000
A03970	Others					700,000
001	Others					250,000
007	Others-(Sports)					250,000
008	Others-(Study Tour)					200,000
A06	**TOTAL TRANSFERS**					**45,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**					**45,000**
A06103	Cash awards					45,000
001	Cash Awards					45,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**500,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
HN1401 Principal Degree College Aliabad Hunza					
A094 TOTAL OTHER STORES AND STOCKS					**200,000**
A09404 Medical and Laboratory Equipment					200,000
002 Medical and Science Laboratory Equipment/Materials					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					**150,000**
A09701 Purchase of Furniture and Fixture					150,000
A13 TOTAL REPAIRS AND MAINTENANCE					**960,000**
A130 TOTAL TRANSPORT					**800,000**
A13001 Transport					800,000
001 Transport					800,000
A131 TOTAL MACHINERY AND EQUIPMENT					**80,000**
A13101 Machinery and Equipment					80,000
001 Machinery and Equipment					80,000
A132 TOTAL FURNITURE AND FIXTURE					**80,000**
A13201 Furniture and Fixtures					80,000
001 Furniture and Fixture					80,000
Principal Degree College Aliabad Hunza					**70,246,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**						
HN1402	**Principal Girls Degree College Karimabad Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**68,739,000**
A011	**TOTAL PAY**			**54**			**44,210,000**
A011-1	**TOTAL PAY OF OFFICERS**			**35**			**37,970,000**
A01101	Total Basic Pay			35			35,690,000
A157	Associate Professor	(BPS-19)		2			3,090,000
P051	Principal	(BPS-19)		1			1,840,000
A136	Assistant Professor	(BPS-18)		11			13,120,000
I024	IT Teacher	(BPS-17)		1			600,000
L050	Lecturer	(BPS-17)		17			14,320,000
S147	Superintendent	(BPS-17)		1			970,000
D156	DPE	(BPS-16)		1			810,000
L077	Librarian	(BPS-16)		1			940,000
A01103	Special pay						2,280,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**19**			**6,240,000**
A01151	Total Pay of Other Staff			19			5,830,000
L012	Laboratory Assistant	(BPS-11)		3			1,580,000
L015	Laboratory Incharge	(BPS-11)		1			360,000
L093	Lower Division Clerk	(BPS-11)		2			690,000
L012	Laboratory Assistant	(BPS-09)		2			470,000
L078	Library Assistant	(BPS-09)		1			230,000
D159	Driver	(BPS-05)		1			230,000
D159	Driver	(BPS-04)		1			190,000
N012	Naib Qasid/Chowkidar	(BPS-02)		6			1,740,000
G019	Grade-I	(BPS-01)		1			170,000
L014	Laboratory Attendant	(BPS-01)		1			170,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**					
HN1402	**Principal Girls Degree College Karimabad Hunza**					
A01153	Special pay					410,000
A012	**TOTAL ALLOWANCES**					**24,529,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**23,769,000**
A01201	Senior post Allowance					10,000
A01202	House rent Allowance					2,830,000
A01203	Conveyance allowance					2,530,000
A01211	Hill allowance					20,000
A01217	Medical allowance					1,520,000
A01224	Entertainment allowance					40,000
A01226	Computer allowance					9,000
A0123X	Ad-hoc Relief Allowance 2020					4,130,000
A0124C	Disparity Reduction Allowance					3,620,000
A0124N	Disparity Reduction Allowance 2022- 15%					5,750,000
A0124R	Adhoc Relief Allowance 2022					3,310,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**760,000**
A01277	Contingent paid staff					600,000
001	Contingent Paid Staff					600,000
A01289	Teaching Allowance					160,000
A03	**TOTAL OPERATING EXPENSES**					**3,417,000**
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**					**942,000**
A03303	Electricity					40,000
001	Electricity					40,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**					
HN1402	**Principal Girls Degree College Karimabad Hunza**					
A03304	Hot and cold weather charges					902,000
003	Gilgit-Baltistan Weather Charges					902,000
A034	**TOTAL OCCUPANCY COSTS**					**60,000**
A03412	Swerage Charges/Waste Charges					60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**1,400,000**
A03805	Travelling allowance					400,000
001	Travelling Allowance					400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,000,000
A039	**TOTAL GENERAL**					**910,000**
A03901	Stationery					250,000
001	Stationery					250,000
A03902	Printing and publication					20,000
A03905	Newspapers periodicals and books					50,000
001	Newspapers, Periodicals and Books					50,000
A03906	Uniforms and protective clothing					10,000
001	Uniforms and Protective Clothing					10,000
A03918	Exhibitions fairs and other national celebrations					80,000
001	Exhibitions, Fairs and other National Celebrations					80,000
A03970	Others					500,000
001	Others					200,000
007	Others-(Sports)					100,000
008	Others-(Study Tour)					200,000
A06	**TOTAL TRANSFERS**					**30,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**					**30,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
HN1402 Principal Girls Degree College Karimabad Hunza					
A06103 Cash awards					30,000
001 Cash Awards					30,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P					**200,000**
A094 TOTAL OTHER STORES AND STOCKS					**200,000**
A09404 Medical and Laboratory Equipment					200,000
002 Medical and Science Laboratory Equipment/Materials					200,000
A13 TOTAL REPAIRS AND MAINTENANCE					**900,000**
A130 TOTAL TRANSPORT					**800,000**
A13001 Transport					800,000
001 Transport					800,000
A131 TOTAL MACHINERY AND EQUIPMENT					**50,000**
A13101 Machinery and Equipment					50,000
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					**50,000**
A13201 Furniture and Fixtures					50,000
001 Furniture and Fixture					50,000
Principal Girls Degree College Karimabad Hunza					**73,286,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**						
HN1403	**Principal Degree College Moorkhun Gojal Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**12,643,000**
A011	**TOTAL PAY**			**16**			**8,950,000**
A011-1	**TOTAL PAY OF OFFICERS**			**9**			**7,210,000**
A01101	Total Basic Pay			9			6,860,000
A136	Assistant Professor	(BPS-18)		1			760,000
L050	Lecturer	(BPS-17)		5			4,210,000
L077	Librarian	(BPS-17)		1			610,000
S013	Secondary School Teacher	(BPS-17)		2			1,280,000
A01103	Special pay						350,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**7**			**1,740,000**
A01151	Total Pay of Other Staff			7			1,620,000
L093	Lower Division Clerk	(BPS-11)		1			240,000
L012	Laboratory Assistant	(BPS-09)		2			490,000
D159	Driver	(BPS-05)		1			370,000
C053	Chowkidar	(BPS-01)		1			180,000
G019	Grade-I	(BPS-01)		1			170,000
S167	Sweeper	(BPS-01)		1			170,000
A01153	Special pay						120,000
A012	**TOTAL ALLOWANCES**						**3,693,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**3,593,000**
A01202	House rent Allowance						460,000
A01203	Conveyance allowance						590,000
A01211	Hill allowance						3,000
A01217	Medical allowance						460,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
HN1403 Principal Degree College Moorkhun Gojal Hunza					
A0123X Ad-hoc Relief Allowance 2020					100,000
A0124C Disparity Reduction Allowance					1,020,000
A0124N Disparity Reduction Allowance 2022- 15%					500,000
A0124R Adhoc Relief Allowance 2022					460,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**100,000**
A01289 Teaching Allowance					100,000
A03 TOTAL OPERATING EXPENSES					**2,361,000**
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					**71,000**
A03303 Electricity					20,000
001 Electricity					20,000
A03304 Hot and cold weather charges					51,000
003 Gilgit-Baltistan Weather Charges					51,000
A038 TOTAL TRAVEL & TRANSPORTATION					**1,400,000**
A03805 Travelling allowance					400,000
001 Travelling Allowance					400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					1,000,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,000,000
A039 TOTAL GENERAL					**785,000**
A03901 Stationery					300,000
001 Stationery					300,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
HN1403 Principal Degree College Moorkhun Gojal Hunza					
A03902 Printing and publication					15,000
A03905 Newspapers periodicals and books					50,000
001 Newspapers, Periodicals and Books					50,000
A03918 Exhibitions fairs and other national celebrations					40,000
001 Exhibitions, Fairs and other National Celebrations					40,000
A03970 Others					380,000
001 Others					100,000
007 Others-(Sports)					80,000
008 Others-(Study Tour)					200,000
A06 TOTAL TRANSFERS					**20,000**
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					**20,000**
A06103 Cash awards					20,000
001 Cash Awards					20,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P					**400,000**
A094 TOTAL OTHER STORES AND STOCKS					**250,000**
A09404 Medical and Laboratory Equipment					250,000
002 Medical and Science Laboratory Equipment/Materials					250,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY					**150,000**
A09601 Purchase of Plant and Machinery					150,000
001 Purchase of Plant & Machinery					150,000
A13 TOTAL REPAIRS AND MAINTENANCE					**900,000**
A130 TOTAL TRANSPORT					**800,000**
A13001 Transport					800,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**					
HN1403	**Principal Degree College Moorkhun Gojal Hunza**					
001	Transport					800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					~~50,000~~
A13101	Machinery and Equipment					~~50,000~~
001	Machinery and Equipment					50,000
A132	**TOTAL FURNITURE AND FIXTURE**					~~50,000~~
A13201	Furniture and Fixtures					~~50,000~~
001	Furniture and Fixture					50,000
Principal Degree College Moorkhun Gojal Hunza						**16,324,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**						
NG1402	**Principal Boys Inter College Chalt Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**48,199,000**
A011	**TOTAL PAY**			**33**			**30,360,000**
A011-1	**TOTAL PAY OF OFFICERS**			**19**			**25,590,000**
A01101	Total Basic Pay			19			24,070,000
A157	Associate Professor	(BPS-19)		1			1,840,000
P051	Principal	(BPS-19)		1			1,840,000
A136	Assistant Professor	(BPS-18)		5			7,980,000
I023	IT Lecturer	(BPS-17)		1			1,580,000
L050	Lecturer	(BPS-17)		8			8,480,000
S147	Superintendent	(BPS-17)		1			790,000
D156	DPE	(BPS-16)		1			780,000
L077	Librarian	(BPS-16)		1			780,000
A01103	Special pay						1,520,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**14**			**4,770,000**
A01151	Total Pay of Other Staff			14			4,470,000
A009	Accountant	(BPS-16)		1			210,000
L012	Laboratory Assistant	(BPS-11)		3			1,230,000
L015	Laboratory Incharge	(BPS-11)		1			280,000
L093	Lower Division Clerk	(BPS-11)		1			370,000
D159	Driver	(BPS-05)		1			410,000
N012	Naib Qasid/Chowkidar	(BPS-02)		7			1,970,000
A01153	Special pay						300,000
A012	**TOTAL ALLOWANCES**						**17,839,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**					
NG1402	**Principal Boys Inter College Chalt Nagar**					
A012-1	**TOTAL REGULAR ALLOWANCES**					**16,449,000**
A01202	House rent Allowance					1,930,000
A01203	Conveyance allowance					1,500,000
A01211	Hill allowance					10,000
A01216	Qualification allowance					60,000
A01217	Medical allowance					870,000
A01224	Entertainment allowance					30,000
A01226	Computer allowance					9,000
A0123X	Ad-hoc Relief Allowance 2020					3,050,000
A0124C	Disparity Reduction Allowance					4,130,000
A0124N	Disparity Reduction Allowance 2022- 15%					2,540,000
A0124R	Adhoc Relief Allowance 2022					2,320,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**1,390,000**
A01277	Contingent paid staff					1,200,000
001	Contingent Paid Staff					1,200,000
A01289	Teaching Allowance					190,000
A03	**TOTAL OPERATING EXPENSES**					**4,175,000**
A032	**TOTAL COMMUNICATIONS**					**65,000**
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					60,000
001	Telephone and Trunk Calls					60,000
A033	**TOTAL UTILITIES**					**755,000**
A03303	Electricity					15,000
001	Electricity					15,000
A03304	Hot and cold weather charges					740,000
003	Gilgit-Baltistan Weather Charges					740,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
NG1402 Principal Boys Inter College Chalt Nagar					
A038 TOTAL TRAVEL & TRANSPORTATION					2,400,000
A03805 Travelling allowance					600,000
001 Travelling Allowance					600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					1,800,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,800,000
A039 TOTAL GENERAL					955,000
A03901 Stationery					300,000
001 Stationery					300,000
A03902 Printing and publication					10,000
A03905 Newspapers periodicals and books					50,000
001 Newspapers, Periodicals and Books					50,000
A03906 Uniforms and protective clothing					15,000
001 Uniforms and Protective Clothing					15,000
A03918 Exhibitions fairs and other national celebrations					80,000
001 Exhibitions, Fairs and other National Celebrations					80,000
A03970 Others					500,000
001 Others					250,000
007 Others-(Sports)					50,000
008 Others-(Study Tour)					200,000
A06 TOTAL TRANSFERS					30,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					30,000
A06103 Cash awards					30,000
001 Cash Awards					30,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P					150,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
NG1402 Principal Boys Inter College Chalt Nagar					
A096 TOTAL PURCHASE OF PLANT AND MACHINERY					**150,000**
A09601 Purchase of Plant and Machinery					150,000
001 Purchase of Plant & Machinery					150,000
A13 TOTAL REPAIRS AND MAINTENANCE					**1,300,000**
A130 TOTAL TRANSPORT					**1,200,000**
A13001 Transport					1,200,000
001 Transport					1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT					**50,000**
A13101 Machinery and Equipment					50,000
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					**50,000**
A13201 Furniture and Fixtures					50,000
001 Furniture and Fixture					50,000
Principal Boys Inter College Chalt Nagar					**53,854,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**						
RG1402	**Principal Inter College Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**39,210,000**
A011	**TOTAL PAY**			**33**			**25,880,000**
A011-1	**TOTAL PAY OF OFFICERS**			**19**			**17,960,000**
A01101	Total Basic Pay			19			16,800,000
A157	Associate Professor	(BPS-19)		1			1,140,000
P051	Principal	(BPS-19)		1			1,140,000
A136	Assistant Professor	(BPS-18)		5			4,360,000
I023	IT Lecturer	(BPS-17)		1			1,120,000
L050	Lecturer	(BPS-17)		8			7,370,000
S147	Superintendent	(BPS-17)		1			600,000
D156	DPE	(BPS-16)		1			370,000
L077	Librarian	(BPS-16)		1			700,000
A01103	Special pay						1,160,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**14**			**7,920,000**
A01151	Total Pay of Other Staff			14			7,460,000
U019	Upper Division Clerk	(BPS-14)		1			300,000
L012	Laboratory Assistant	(BPS-11)		3			1,180,000
L015	Laboratory Incharge	(BPS-11)		1			420,000
L093	Lower Division Clerk	(BPS-11)		1			530,000
D159	Driver	(BPS-05)		1			3,320,000
N012	Naib Qasid/Chowkidar	(BPS-02)		7			1,710,000
A01153	Special pay						460,000
A012	**TOTAL ALLOWANCES**						**13,330,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**13,190,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
RG1402 Principal Inter College Kharmang					
A01202 House rent Allowance					1,610,000
A01203 Conveyance allowance					1,510,000
A0120D Integrated Allowance					210,000
A01211 Hill allowance					10,000
A01217 Medical allowance					820,000
A01224 Entertainment allowance					10,000
A01226 Computer allowance					40,000
A0122N Special Conveyance Allowance to Disbaled Employees					20,000
A0123X Ad-hoc Relief Allowance 2020					2,350,000
A0124C Disparity Reduction Allowance					3,030,000
A0124N Disparity Reduction Allowance 2022- 15%					1,870,000
A0124R Adhoc Relief Allowance 2022					1,710,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**140,000**
A01289 Teaching Allowance					140,000
A03 TOTAL OPERATING EXPENSES					**2,667,000**
A032 TOTAL COMMUNICATIONS					**65,000**
A03201 Postage and telegraph					10,000
A03202 Telephone and trunk call					55,000
001 Telephone and Trunk Calls					55,000
A033 TOTAL UTILITIES					**517,000**
A03303 Electricity					40,000
001 Electricity					40,000
A03304 Hot and cold weather charges					477,000
003 Gilgit-Baltistan Weather Charges					477,000
A038 TOTAL TRAVEL & TRANSPORTATION					**1,200,000**
A03805 Travelling allowance					400,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
RG1402 Principal Inter College Kharmang					
001 Travelling Allowance					400,000
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					**885,000**
A03901 Stationery					300,000
001 Stationery					300,000
A03902 Printing and publication					20,000
A03905 Newspapers periodicals and books					50,000
001 Newspapers, Periodicals and Books					50,000
A03906 Uniforms and protective clothing					5,000
001 Uniforms and Protective Clothing					5,000
A03918 Exhibitions fairs and other national celebrations					50,000
001 Exhibitions, Fairs and other National Celebrations					50,000
A03970 Others					460,000
001 Others					200,000
007 Others-(Sports)					60,000
008 Others-(Study Tour)					200,000
A06 TOTAL TRANSFERS					**30,000**
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					**30,000**
A06103 Cash awards					30,000
001 Cash Awards					30,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P					**150,000**
A096 TOTAL PURCHASE OF PLANT AND MACHINERY					**150,000**
A09601 Purchase of Plant and Machinery					150,000
001 Purchase of Plant & Machinery					150,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
RG1402 Principal Inter College Kharmang					
A13 TOTAL REPAIRS AND MAINTENANCE					500,000
A130 TOTAL TRANSPORT					400,000
A13001 Transport					400,000
001 Transport					400,000
A131 TOTAL MACHINERY AND EQUIPMENT					50,000
A13101 Machinery and Equipment					50,000
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					50,000
A13201 Furniture and Fixtures					50,000
001 Furniture and Fixture					50,000
Principal Inter College Kharmang					**42,557,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**						
SD1401	**Principal Boys Degree College Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**131,120,000**
A011	**TOTAL PAY**			**97**			**83,600,000**
A011-1	**TOTAL PAY OF OFFICERS**			**48**			**67,170,000**
A01101	Total Basic Pay			48			61,160,000
P059	Profeesor	(BPS-20)		1			1,350,000
A157	Associate Professor	(BPS-19)		5			10,470,000
P051	Principal	(BPS-19)		1			2,230,000
A136	Assistant Professor	(BPS-18)		12			20,100,000
D156	DPE	(BPS-17)		2			1,820,000
L050	Lecturer	(BPS-17)		24			22,860,000
L077	Librarian	(BPS-17)		1			810,000
S147	Superintendent	(BPS-17)		1			890,000
L004	Lab Manager	(BPS-16)		1			630,000
A01103	Special pay						6,010,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**49**			**16,430,000**
A01151	Total Pay of Other Staff			49			15,380,000
U019	Upper Division Clerk	(BPS-14)		6			2,350,000
L012	Laboratory Assistant	(BPS-11)		5			2,210,000
L093	Lower Division Clerk	(BPS-11)		5			2,010,000
L078	Library Assistant	(BPS-07)		1			210,000
D159	Driver	(BPS-05)		2			750,000
N012	Naib Qasid/Chowkidar	(BPS-02)		30			7,850,000
A01153	Special pay						1,050,000
A012	**TOTAL ALLOWANCES**						**47,520,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**					
SD1401	**Principal Boys Degree College Skardu**					
A012-1	**TOTAL REGULAR ALLOWANCES**					**47,280,000**
A01201	Senior post Allowance					90,000
A01202	House rent Allowance					4,100,000
A01203	Conveyance allowance					1,080,000
A0120D	Integrated Allowance					100,000
A01211	Hill allowance					50,000
A01216	Qualification allowance					420,000
A01217	Medical allowance					2,710,000
A01224	Entertainment allowance					150,000
A01226	Computer allowance					70,000
A01228	Orderly allowance					1,260,000
A0123X	Ad-hoc Relief Allowance 2020					10,620,000
A0124C	Disparity Reduction Allowance					13,710,000
A0124N	Disparity Reduction Allowance 2022- 15%					6,750,000
A0124R	Adhoc Relief Allowance 2022					6,170,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**240,000**
A01289	Teaching Allowance					240,000
A03	**TOTAL OPERATING EXPENSES**					**5,368,000**
A032	**TOTAL COMMUNICATIONS**					**62,000**
A03201	Postage and telegraph					12,000
A03202	Telephone and trunk call					50,000
001	Telephone and Trunk Calls					50,000
A033	**TOTAL UTILITIES**					**1,856,000**
A03303	Electricity					100,000
001	Electricity					100,000
A03304	Hot and cold weather charges					1,756,000
003	Gilgit-Baltistan Weather Charges					1,756,000
A034	**TOTAL OCCUPANCY COSTS**					**550,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
SD1401 Principal Boys Degree College Skardu					
A03402 Rent for office building					550,000
001 Rent for Office Building					550,000
A038 TOTAL TRAVEL & TRANSPORTATION					**1,800,000**
A03805 Travelling allowance					800,000
001 Travelling Allowance					800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					1,000,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,000,000
A039 TOTAL GENERAL					**1,100,000**
A03901 Stationery					300,000
001 Stationery					300,000
A03902 Printing and publication					20,000
A03905 Newspapers periodicals and books					50,000
001 Newspapers, Periodicals and Books					50,000
A03906 Uniforms and protective clothing					20,000
001 Uniforms and Protective Clothing					20,000
A03918 Exhibitions fairs and other national celebrations					80,000
001 Exhibitions, Fairs and other National Celebrations					80,000
A03970 Others					630,000
001 Others					200,000
007 Others-(Sports)					150,000
008 Others-(Study Tour)					280,000
A06 TOTAL TRANSFERS					**35,000**
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					**35,000**
A06103 Cash awards					35,000
001 Cash Awards					35,000
A13 TOTAL REPAIRS AND MAINTENANCE					**800,000**

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
SD1401 Principal Boys Degree College Skardu					
A130 TOTAL TRANSPORT					**700,000**
A13001 Transport					700,000
001 Transport					700,000
A131 TOTAL MACHINERY AND EQUIPMENT					**50,000**
A13101 Machinery and Equipment					50,000
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					**50,000**
A13201 Furniture and Fixtures					50,000
001 Furniture and Fixture					50,000
Principal Boys Degree College Skardu					**137,323,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**						
SD1402	**Principal Inter College for Women Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**82,230,000**
A011	**TOTAL PAY**			**65**			**52,370,000**
A011-1	**TOTAL PAY OF OFFICERS**			**38**			**40,910,000**
A01101	Total Basic Pay			38			38,410,000
A157	Associate Professor	(BPS-19)		3			4,430,000
P051	Principal	(BPS-19)		1			1,900,000
A136	Assistant Professor	(BPS-18)		10			10,480,000
L050	Lecturer	(BPS-17)		19			17,980,000
S147	Superintendent	(BPS-17)		2			1,860,000
D156	DPE	(BPS-16)		1			460,000
L004	Lab Manager	(BPS-16)		1			360,000
L077	Librarian	(BPS-16)		1			940,000
A01103	Special pay						2,500,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**27**			**11,460,000**
A01151	Total Pay of Other Staff			27			10,320,000
A068	Assistant	(BPS-16)		1			740,000
L012	Laboratory Assistant	(BPS-11)		5			2,790,000
L093	Lower Division Clerk	(BPS-11)		1			540,000
A148	Assistant Store Keeper	(BPS-05)		1			480,000
D159	Driver	(BPS-04)		2			920,000
L014	Laboratory Attendant	(BPS-02)		2			570,000
N012	Naib Qasid/Chowkidar	(BPS-02)		9			2,740,000
A174	Aya	(BPS-01)		4			1,010,000
M011	Mali	(BPS-01)		2			530,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**					
SD1402	**Principal Inter College for Women Skardu**					
A01152	Personal pay					10,000
A01153	Special pay					1,130,000
A012	**TOTAL ALLOWANCES**					**29,860,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**29,260,000**
A01201	Senior post Allowance					10,000
A01202	House rent Allowance					2,830,000
A01203	Conveyance allowance					2,870,000
A0120D	Integrated Allowance					180,000
A01211	Hill allowance					30,000
A01216	Qualification allowance					720,000
A01217	Medical allowance					1,570,000
A01224	Entertainment allowance					40,000
A01228	Orderly allowance					210,000
A0123X	Ad-hoc Relief Allowance 2020					4,730,000
A0124C	Disparity Reduction Allowance					7,840,000
A0124N	Disparity Reduction Allowance 2022- 15%					4,400,000
A0124R	Adhoc Relief Allowance 2022					3,830,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**600,000**
A01277	Contingent paid staff					300,000
001	Contingent Paid Staff					300,000
A01289	Teaching Allowance					300,000
A03	**TOTAL OPERATING EXPENSES**					**3,874,000**
A032	**TOTAL COMMUNICATIONS**					**80,000**
A03201	Postage and telegraph					10,000
A03202	Telephone and trunk call					70,000
001	Telephone and Trunk Calls					70,000
A033	**TOTAL UTILITIES**					**1,189,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**					
SD1402	**Principal Inter College for Women Skardu**					
A03303	Electricity					70,000
001	Electricity					70,000
A03304	Hot and cold weather charges					1,119,000
003	Gilgit-Baltistan Weather Charges					1,119,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**1,700,000**
A03805	Travelling allowance					500,000
001	Travelling Allowance					500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					1,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,200,000
A039	**TOTAL GENERAL**					**905,000**
A03901	Stationery					300,000
001	Stationery					300,000
A03902	Printing and publication					5,000
A03905	Newspapers periodicals and books					50,000
001	Newspapers, Periodicals and Books					50,000
A03906	Uniforms and protective clothing					20,000
001	Uniforms and Protective Clothing					20,000
A03918	Exhibitions fairs and other national celebrations					80,000
001	Exhibitions, Fairs and other National Celebrations					80,000
A03970	Others					450,000
001	Others					150,000
007	Others-(Sports)					100,000
008	Others-(Study Tour)					200,000
A06	**TOTAL TRANSFERS**					**25,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**					**25,000**
A06103	Cash awards					25,000
001	Cash Awards					25,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**					
SD1402	**Principal Inter College for Women Skardu**					
A13	**TOTAL REPAIRS AND MAINTENANCE**					**800,000**
A130	**TOTAL TRANSPORT**					**700,000**
A13001	Transport					700,000
001	Transport					700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**50,000**
A13101	Machinery and Equipment					50,000
001	Machinery and Equipment					50,000
A132	**TOTAL FURNITURE AND FIXTURE**					**50,000**
A13201	Furniture and Fixtures					50,000
001	Furniture and Fixture					50,000
Principal Inter College for Women Skardu						**86,929,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**						
SD1403	**Principal Inter College Gamba Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**20,680,000**
A011	**TOTAL PAY**			**13**			**13,240,000**
A011-1	**TOTAL PAY OF OFFICERS**			**10**			**12,120,000**
A01101	Total Basic Pay			10			11,380,000
A157	Associate Professor	(BPS-19)		1			1,950,000
A136	Assistant Professor	(BPS-18)		2			3,160,000
P051	Principal	(BPS-18)		1			1,630,000
L050	Lecturer	(BPS-17)		6			4,640,000
A01103	Special pay						740,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**3**			**1,120,000**
A01151	Total Pay of Other Staff			3			1,050,000
L093	Lower Division Clerk	(BPS-11)		1			370,000
L012	Laboratory Assistant	(BPS-09)		1			460,000
G019	Grade-I	(BPS-01)		1			220,000
A01153	Special pay						70,000
A012	**TOTAL ALLOWANCES**						**7,440,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**6,720,000**
A01202	House rent Allowance						600,000
A01203	Conveyance allowance						630,000
A0120D	Integrated Allowance						10,000
A01211	Hill allowance						4,000
A01217	Medical allowance						360,000
A01224	Entertainment allowance						6,000
A0123X	Ad-hoc Relief Allowance 2020						1,260,000
A0124C	Disparity Reduction Allowance						1,760,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
SD1403 Principal Inter College Gamba Skardu					
A0124N Disparity Reduction Allowance 2022- 15%					1,090,000
A0124R Adhoc Relief Allowance 2022					1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**720,000**
A01277 Contingent paid staff					600,000
001 Contingent Paid Staff					600,000
A01289 Teaching Allowance					120,000
A03 TOTAL OPERATING EXPENSES					**2,387,000**
A032 TOTAL COMMUNICATIONS					**65,000**
A03201 Postage and telegraph					10,000
A03202 Telephone and trunk call					55,000
001 Telephone and Trunk Calls					55,000
A033 TOTAL UTILITIES					**287,000**
A03303 Electricity					30,000
001 Electricity					30,000
A03304 Hot and cold weather charges					257,000
003 Gilgit-Baltistan Weather Charges					257,000
A038 TOTAL TRAVEL & TRANSPORTATION					**1,300,000**
A03805 Travelling allowance					400,000
001 Travelling Allowance					400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					900,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					900,000
A039 TOTAL GENERAL					**735,000**
A03901 Stationery					250,000
001 Stationery					250,000
A03902 Printing and publication					5,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
SD1403 Principal Inter College Gamba Skardu					
A03905 Newspapers periodicals and books					50,000
001 Newspapers, Periodicals and Books					50,000
A03906 Uniforms and protective clothing					10,000
001 Uniforms and Protective Clothing					10,000
A03918 Exhibitions fairs and other national celebrations					80,000
001 Exhibitions, Fairs and other National Celebrations					80,000
A03970 Others					340,000
001 Others					150,000
007 Others-(Sports)					70,000
008 Others-(Study Tour)					120,000
A06 TOTAL TRANSFERS					**10,000**
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					**10,000**
A06103 Cash awards					10,000
001 Cash Awards					10,000
A13 TOTAL REPAIRS AND MAINTENANCE					**600,000**
A130 TOTAL TRANSPORT					**500,000**
A13001 Transport					500,000
001 Transport					500,000
A131 TOTAL MACHINERY AND EQUIPMENT					**50,000**
A13101 Machinery and Equipment					50,000
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					**50,000**
A13201 Furniture and Fixtures					50,000
001 Furniture and Fixture					50,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
SD1403 Principal Inter College Gamba Skardu					
Principal Inter College Gamba Skardu					**23,677,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE**						
SS1402	**Principal Inter College Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**24,495,000**
A011	**TOTAL PAY**			**20**			**15,330,000**
A011-1	**TOTAL PAY OF OFFICERS**			**13**			**13,230,000**
A01101	Total Basic Pay			13			12,380,000
A157	Associate Professor	(BPS-19)		1			2,050,000
A136	Assistant Professor	(BPS-18)		3			4,220,000
P051	Principal	(BPS-18)		1			810,000
I023	IT Lecturer	(BPS-17)		1			600,000
L050	Lecturer	(BPS-17)		7			4,700,000
A01103	Special pay						850,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**7**			**2,100,000**
A01151	Total Pay of Other Staff			7			1,960,000
A009	Accountant	(BPS-16)		1			400,000
L015	Laboratory Incharge	(BPS-11)		1			350,000
D159	Driver	(BPS-05)		1			290,000
D159	Driver	(BPS-04)		1			290,000
G019	Grade-I	(BPS-01)		2			460,000
S167	Sweeper	(BPS-01)		1			170,000
A01153	Special pay						140,000
A012	**TOTAL ALLOWANCES**						**9,165,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**8,115,000**
A01202	House rent Allowance						980,000
A01203	Conveyance allowance						740,000
A0120D	Integrated Allowance						30,000
A01211	Hill allowance						9,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
SS1402 Principal Inter College Shigar					
A01217 Medical allowance					480,000
A01224 Entertainment allowance					6,000
A01226 Computer allowance					10,000
A0123X Ad-hoc Relief Allowance 2020					1,480,000
A0124C Disparity Reduction Allowance					2,010,000
A0124N Disparity Reduction Allowance 2022- 15%					1,240,000
A0124R Adhoc Relief Allowance 2022					1,130,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**1,050,000**
A01277 Contingent paid staff					900,000
001 Contingent Paid Staff					900,000
A01289 Teaching Allowance					150,000
A03 TOTAL OPERATING EXPENSES					**2,416,000**
A032 TOTAL COMMUNICATIONS					**50,000**
A03201 Postage and telegraph					10,000
A03202 Telephone and trunk call					40,000
001 Telephone and Trunk Calls					40,000
A033 TOTAL UTILITIES					**301,000**
A03303 Electricity					30,000
001 Electricity					30,000
A03304 Hot and cold weather charges					271,000
003 Gilgit-Baltistan Weather Charges					271,000
A038 TOTAL TRAVEL & TRANSPORTATION					**1,300,000**
A03805 Travelling allowance					400,000
001 Travelling Allowance					400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					900,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					900,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
SS1402 Principal Inter College Shigar					
A039 TOTAL GENERAL					**765,000**
A03901 Stationery					250,000
001 Stationery					250,000
A03902 Printing and publication					10,000
A03905 Newspapers periodicals and books					50,000
001 Newspapers, Periodicals and Books					50,000
A03906 Uniforms and protective clothing					15,000
001 Uniforms and Protective Clothing					15,000
A03918 Exhibitions fairs and other national celebrations					80,000
001 Exhibitions, Fairs and other National Celebrations					80,000
A03970 Others					360,000
001 Others					150,000
007 Others-(Sports)					60,000
008 Others-(Study Tour)					150,000
A06 TOTAL TRANSFERS					**20,000**
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					**20,000**
A06103 Cash awards					20,000
001 Cash Awards					20,000
A13 TOTAL REPAIRS AND MAINTENANCE					**600,000**
A130 TOTAL TRANSPORT					**500,000**
A13001 Transport					500,000
001 Transport					500,000
A131 TOTAL MACHINERY AND EQUIPMENT					**50,000**
A13101 Machinery and Equipment					50,000
001 Machinery and Equipment					50,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
SS1402 Principal Inter College Shigar					
A132 TOTAL FURNITURE AND FIXTURE					50,000
A13201 Furniture and Fixtures					50,000
001 Furniture and Fixture					50,000
Principal Inter College Shigar					**27,531,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL**						
GL1401	**Director Technical Education & Skill Development GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**18,210,000**
A011	**TOTAL PAY**			**25**			**9,380,000**
A011-1	**TOTAL PAY OF OFFICERS**			**7**			**4,980,000**
A01101	Total Basic Pay			7			4,650,000
D041	Deputy Director	(BPS-18)		1			1,120,000
A038	Administrator/Principal	(BPS-17)		2			1,500,000
T054	Training Officer	(BPS-16)		4			2,030,000
A01103	Special pay						330,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**18**			**4,400,000**
A01151	Total Pay of Other Staff			18			3,850,000
A068	Assistant	(BPS-16)		2			950,000
T051	Trade Instructor	(BPS-12)		12			1,850,000
T052	Trade Instructor Junior	(BPS-07)		4			1,050,000
A01153	Special pay						550,000
A012	**TOTAL ALLOWANCES**						**8,830,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**8,830,000**
A01202	House rent Allowance						1,050,000
A01203	Conveyance allowance						1,290,000
A01211	Hill allowance						20,000
A01217	Medical allowance						570,000
A0123X	Ad-hoc Relief Allowance 2020						1,850,000
A0124C	Disparity Reduction Allowance						1,830,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,160,000
A0124R	Adhoc Relief Allowance 2022						1,060,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL**					
GL1401	**Director Technical Education & Skill Development GB**					
A03	**TOTAL OPERATING EXPENSES**					**46,786,000**
A032	**TOTAL COMMUNICATIONS**					**70,000**
A03201	Postage and telegraph					20,000
A03202	Telephone and trunk call					50,000
001	Telephone and Trunk Calls					50,000
A033	**TOTAL UTILITIES**					**516,000**
A03303	Electricity					30,000
001	Electricity					30,000
A03304	Hot and cold weather charges					486,000
003	Gilgit-Baltistan Weather Charges					486,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**1,500,000**
A03805	Travelling allowance					500,000
001	Travelling Allowance					500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,000,000
A039	**TOTAL GENERAL**					**44,700,000**
A03901	Stationery					300,000
001	Stationery					300,000
A03902	Printing and publication					80,000
A03905	Newspapers periodicals and books					20,000
001	Newspapers, Periodicals and Books					20,000
A03930	Vocational and Manpower Training					2,000,000
002	Vocational and Manpower Training (TVET Training)					2,000,000
A03970	Others					42,300,000
001	Others					300,000
050	Others-(Liabilities)					42,000,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL**					
GL1401	**Director Technical Education & Skill Development GB**					
A13	**TOTAL REPAIRS AND MAINTENANCE**					**700,000**
A130	**TOTAL TRANSPORT**					**600,000**
A13001	Transport					600,000
001	Transport					600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**50,000**
A13101	Machinery and Equipment					50,000
001	Machinery and Equipment					50,000
A132	**TOTAL FURNITURE AND FIXTURE**					**50,000**
A13201	Furniture and Fixtures					50,000
001	Furniture and Fixture					50,000
Director Technical Education & Skill Development GB						**65,696,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL**						
GL1871	**Government Vocational & Technical Training Center GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**7,317,000**
A011	**TOTAL PAY**			**6**			**3,800,000**
A011-1	**TOTAL PAY OF OFFICERS**			**1**			**1,150,000**
A01101	Total Basic Pay			1			750,000
P051	Principal	(BPS-17)		1			750,000
A01102	Personal pay						250,000
A01103	Special pay						150,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**5**			**2,650,000**
A01151	Total Pay of Other Staff			5			2,200,000
A068	Assistant	(BPS-16)		1			650,000
T051	Trade Instructor	(BPS-12)		3			1,200,000
T052	Trade Instructor Junior	(BPS-07)		1			350,000
A01152	Personal pay						250,000
A01153	Special pay						200,000
A012	**TOTAL ALLOWANCES**						**3,517,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**3,517,000**
A01202	House rent Allowance						550,000
A01203	Conveyance allowance						350,000
A01208	Dress Allowance						150,000
A0120D	Integrated Allowance						200,000
A01211	Hill allowance						7,000
A01217	Medical allowance						450,000
A01239	Special allowance						150,000
A0123X	Ad-hoc Relief Allowance 2020						350,000
A0124C	Disparity Reduction Allowance						510,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL					
GL1871 Government Vocational & Technical Training Center GB Gilgit					
A0124N Disparity Reduction Allowance 2022- 15%					510,000
A0124R Adhoc Relief Allowance 2022					290,000
A03 TOTAL OPERATING EXPENSES					**1,390,000**
A032 TOTAL COMMUNICATIONS					**70,000**
A03201 Postage and telegraph					20,000
A03202 Telephone and trunk call					50,000
001 Telephone and Trunk Calls					50,000
A033 TOTAL UTILITIES					**130,000**
A03303 Electricity					30,000
001 Electricity					30,000
A03304 Hot and cold weather charges					100,000
003 Gilgit-Baltistan Weather Charges					100,000
A038 TOTAL TRAVEL & TRANSPORTATION					**750,000**
A03805 Travelling allowance					250,000
001 Travelling Allowance					250,000
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					**440,000**
A03901 Stationery					150,000
001 Stationery					150,000
A03902 Printing and publication					20,000
A03905 Newspapers periodicals and books					20,000
001 Newspapers, Periodicals and Books					20,000
A03930 Vocational and Manpower Training					100,000
002 Vocational and Manpower Training (TVET Training)					100,000
A03970 Others					150,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL**					
GL1871	**Government Vocational & Technical Training Center GB Gilgit**					
001	Others					150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**300,000**
A130	**TOTAL TRANSPORT**					**200,000**
A13001	Transport					200,000
001	Transport					200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**50,000**
A13101	Machinery and Equipment					50,000
001	Machinery and Equipment					50,000
A132	**TOTAL FURNITURE AND FIXTURE**					**50,000**
A13201	Furniture and Fixtures					50,000
001	Furniture and Fixture					50,000
Government Vocational & Technical Training Center GB Gilgit						**9,007,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093103 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
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
GL1103	**Secretary Higher Technical & Special Education Department Gilgit Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**					3,643,000	22,950,000
A011	**TOTAL PAY**			5		1,266,000	7,930,000
A011-1	**TOTAL PAY OF OFFICERS**			5		1,266,000	7,830,000
A01101	Total Basic Pay			5		1,218,000	7,330,000
S014	Secretary	(BPS-20)		1			1,830,000
D074	Deputy Secretary	(BPS-18)		2			3,000,000
S016	Section Officer	(BPS-17)		2			2,500,000
A01103	Special pay					42,000	500,000
A01105	Qualification Pay					6,000	
A011-2	**TOTAL PAY OF OTHER STAFF**						100,000
A01153	Special pay						100,000
A012	**TOTAL ALLOWANCES**					2,377,000	15,020,000
A012-1	**TOTAL REGULAR ALLOWANCES**					2,377,000	15,020,000
A01202	House rent Allowance						200,000
A01203	Conveyance allowance					30,000	200,000
A0120D	Integrated Allowance						20,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					62,000	580,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					30,000	100,000
A01211	Hill allowance						10,000
A01217	Medical allowance					35,000	5,000,000
A0121N	Personal Allowance						10,000
A01224	Entertainment allowance					2,000	20,000
A01226	Computer allowance						10,000
A01228	Orderly allowance						350,000
A0122S	Utility Allowance					108,000	500,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093103 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
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
GL1103	**Secretary Higher Technical & Special Education Department Gilgit Baltistan**					
A01238	Charge allowance				24,000	
A01239	Special allowance				8,000	
A0123E	Executive Allowance				1,826,000	7,000,000
A0123X	Ad-hoc Relief Allowance 2020				122,000	500,000
A01241	Utility allowance for electricity				12,000	
A0124R	Adhoc Relief Allowance 2022				118,000	420,000
A01250	Incentive Allowance					100,000
A03	**TOTAL OPERATING EXPENSES**				3,264,000	4,640,000
A032	**TOTAL COMMUNICATIONS**				150,000	170,000
A03201	Postage and telegraph				50,000	20,000
A03202	Telephone and trunk call				100,000	150,000
001	Telephone and Trunk Calls				100,000	150,000
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**				2,214,000	2,800,000
A03805	Travelling allowance				1,314,000	1,000,000
001	Travelling Allowance				1,314,000	1,000,000
A03806	Transportation of Goods (Govt.)				100,000	
001	Transportation of Goods				100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				800,000	1,800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				800,000	1,800,000
A039	**TOTAL GENERAL**				900,000	1,420,000
A03901	Stationery				300,000	700,000

093103 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
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
GL1103	**Secretary Higher Technical & Special Education Department Gilgit Baltistan**					
001	Stationery				300,000	700,000
A03902	Printing and publication				100,000	200,000
A03906	Uniforms and protective clothing					20,000
A03970	Others				500,000	500,000
001	Others				500,000	500,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**					**113,000,000**
A052	**TOTAL GRANTS DOMESTIC**					**113,000,000**
A05270	To Others					113,000,000
084	Cadet College Chilas					28,000,000
093	Cadet College Skardu					85,000,000
A06	**TOTAL TRANSFERS**					**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**					**300,000**
A06301	Entertainments & Gifts					300,000
001	Entertainments & Gifts					300,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**1,600,000**	**2,000,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**600,000**	**1,000,000**
A09601	Purchase of Plant and Machinery				600,000	1,000,000
001	Purchase of Plant & Machinery				600,000	1,000,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**1,000,000**	**1,000,000**
A09701	Purchase of Furniture and Fixture				1,000,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**1,500,000**	**1,700,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093103 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
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
GL1103	**Secretary Higher Technical & Special Education Department Gilgit Baltistan**					
A130	**TOTAL TRANSPORT**				~~1,000,000~~	~~1,600,000~~
A13001	Transport				~~1,000,000~~	~~1,600,000~~
001	Transport				1,000,000	1,600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				~~300,000~~	~~50,000~~
A13101	Machinery and Equipment				~~300,000~~	~~50,000~~
001	Machinery and Equipment				300,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**				~~200,000~~	~~50,000~~
A13201	Furniture and Fixtures				~~200,000~~	~~50,000~~
001	Furniture and Fixture				200,000	50,000
Secretary Higher Technical & Special Education Department Gilgit Baltistan					**10,007,000**	**144,590,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093103 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
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103 ADMINISTRATION					
GL1400 Secretary Higher Technical and Special Education (Block Allocation)					
A03 TOTAL OPERATING EXPENSES					**52,000,000**
A033 TOTAL UTILITIES					**7,000,000**
A03301 Gas					7,000,000
006 Heating Charges for Classrooms (COLLEGES)					7,000,000
A039 TOTAL GENERAL					**45,000,000**
A03905 Newspapers periodicals and books					15,000,000
003 Purchase of Library Books for Colleges					15,000,000
A03970 Others					30,000,000
031 OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					15,000,000
056 Others (Missing Facilities in Colleges)					15,000,000
Secretary Higher Technical and Special Education (Block Allocation)					**52,000,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
GL1406	**Deputy Director Special Education Gilgit Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**112,470,000**
A011	**TOTAL PAY**			**112**			**65,370,000**
A011-1	**TOTAL PAY OF OFFICERS**			**34**			**35,790,000**
A01101	Total Basic Pay			34			33,730,000
D041	Deputy Director	(BPS-18)		1			550,000
P051	Principal	(BPS-18)		1			850,000
A167	Audiologist	(BPS-17)		1			650,000
L077	Librarian	(BPS-17)		1			650,000
M030	Medical Officer	(BPS-17)		3			1,960,000
P036	Physiotheraist	(BPS-17)		2			1,810,000
S075	Senior Teacher	(BPS-17)		18			20,590,000
S090	Social Case Worker	(BPS-17)		4			3,690,000
S103	Speechtherapist	(BPS-17)		2			2,470,000
S217	Speech Therapist Worker	(BPS-17)		1			510,000
A01103	Special pay						2,060,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**78**			**29,580,000**
A01151	Total Pay of Other Staff			78			28,150,000
A068	Assistant	(BPS-16)		4			3,040,000
S216	Staff Nurse	(BPS-16)		1			410,000
J012	Junior Computer Instructor	(BPS-14)		2			1,200,000
M085	Music Teacher	(BPS-14)		1			320,000
R023	Religious Teacher	(BPS-14)		3			1,510,000
S117	Stenotypist	(BPS-14)		1			960,000
T080	Teacher Aid	(BPS-14)		7			2,290,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
GL1406	**Deputy Director Special Education Gilgit Gilgit**						
U019	Upper Division Clerk	(BPS-14)		2			1,070,000
B014	Braillest	(BPS-11)		1			450,000
D207	Drawing Teacher	(BPS-11)		2			1,040,000
J049	Junior Teacher	(BPS-11)		5			1,390,000
L093	Lower Division Clerk	(BPS-11)		2			1,070,000
M072	Mobility Teacher	(BPS-11)		2			530,000
V013	Vocational Teachers	(BPS-11)		8			3,170,000
O020	Orthopedic Technician	(BPS-09)		1			240,000
P095	Psychotherapist Aid	(BPS-07)		1			230,000
D159	Driver	(BPS-05)		2			610,000
D159	Driver	(BPS-04)		3			1,020,000
A162	Attendant/Aya	(BPS-03)		2			670,000
A162	Attendant/Aya	(BPS-02)		6			2,100,000
C053	Chowkidar	(BPS-02)		1			190,000
C110	Cook	(BPS-02)		2			360,000
N006	Naib Qasid	(BPS-02)		2			410,000
P044	Plumber	(BPS-02)		1			180,000
S006	Sanitary Worker	(BPS-02)		1			200,000
A161	Attendant	(BPS-01)		2			270,000
C053	Chowkidar	(BPS-01)		3			900,000
M011	Mali	(BPS-01)		3			630,000
N006	Naib Qasid	(BPS-01)		3			950,000
S006	Sanitary Worker	(BPS-01)		3			550,000
S167	Sweeper	(BPS-01)		1			190,000
A01153	Special pay						1,430,000
A012	**TOTAL ALLOWANCES**						**47,100,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON					
GL1406 Deputy Director Special Education Gilgit Gilgit					
A012-1 TOTAL REGULAR ALLOWANCES					**39,210,000**
A01202 House rent Allowance					5,320,000
A01203 Conveyance allowance					4,370,000
A0120D Integrated Allowance					50,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for					1,840,000
A01211 Hill allowance					80,000
A01216 Qualification allowance					110,000
A01217 Medical allowance					2,250,000
A0121B Health Professional Allowance					260,000
A0122N Special Conveyance Allowance to Disbaled Employees					70,000
A01236 Deputation allowance					110,000
A0123X Ad-hoc Relief Allowance 2020					6,700,000
A0124C Disparity Reduction Allowance					8,290,000
A0124N Disparity Reduction Allowance 2022- 15%					5,100,000
A0124R Adhoc Relief Allowance 2022					4,660,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**7,890,000**
A01277 Contingent paid staff					2,400,000
001 Contingent Paid Staff					2,400,000
A01289 Teaching Allowance					5,490,000
A03 TOTAL OPERATING EXPENSES					**11,001,000**
A032 TOTAL COMMUNICATIONS					**115,000**
A03201 Postage and telegraph					15,000
A03202 Telephone and trunk call					100,000
001 Telephone and Trunk Calls					100,000
A033 TOTAL UTILITIES					**1,376,000**
A03303 Electricity					100,000
001 Electricity					100,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
GL1406	**Deputy Director Special Education Gilgit Gilgit**					
A03304	Hot and cold weather charges					1,276,000
003	Gilgit-Baltistan Weather Charges					1,276,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**7,600,000**
A03805	Travelling allowance					600,000
001	Travelling Allowance					600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					7,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					7,000,000
A039	**TOTAL GENERAL**					**1,910,000**
A03901	Stationery					500,000
001	Stationery					500,000
A03902	Printing and publication					50,000
A03903	Conference/seminars/workshops/ sym					500,000
001	Conferences / Seminars / Workshops / Symposia					500,000
A03905	Newspapers periodicals and books					30,000
001	Newspapers, Periodicals and Books					30,000
A03906	Uniforms and protective clothing					30,000
001	Uniforms and Protective Clothing					30,000
A03970	Others					800,000
001	Others					500,000
014	Others (RMC)					300,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**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**					**250,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
GL1406	**Deputy Director Special Education Gilgit Gilgit**					
A09701	Purchase of Furniture and Fixture					250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**4,200,000**
A130	**TOTAL TRANSPORT**					**4,000,000**
A13001	Transport					4,000,000
001	Transport					4,000,000
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
Deputy Director Special Education Gilgit Gilgit						**128,171,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
SD1404	**Deputy Director Special Education Skardu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**					**390,000**
A012	**TOTAL ALLOWANCES**					**390,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**90,000**
A0124N	Disparity Reduction Allowance 2022- 15%					90,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**300,000**
A01277	Contingent paid staff					300,000
001	Contingent Paid Staff					300,000
A03	**TOTAL OPERATING EXPENSES**					**4,086,000**
A032	**TOTAL COMMUNICATIONS**					**104,000**
A03201	Postage and telegraph					4,000
A03202	Telephone and trunk call					100,000
001	Telephone and Trunk Calls					100,000
A033	**TOTAL UTILITIES**					**115,000**
A03303	Electricity					100,000
001	Electricity					100,000
A03304	Hot and cold weather charges					15,000
003	Gilgit-Baltistan Weather Charges					15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**3,416,000**
A03805	Travelling allowance					400,000
001	Travelling Allowance					400,000
A03806	Transportation of Goods (Govt.)					15,000
001	Transportation of Goods					15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					3,000,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
SD1404	**Deputy Director Special Education Skardu**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					3,000,000
A03808	Conveyance charges (Govt.)					1,000
A039	**TOTAL GENERAL**					**451,000**
A03901	Stationery					350,000
001	Stationery					350,000
A03902	Printing and publication					15,000
A03905	Newspapers periodicals and books					5,000
001	Newspapers, Periodicals and Books					5,000
A03906	Uniforms and protective clothing					1,000
001	Uniforms and Protective Clothing					1,000
A03970	Others					80,000
001	Others					80,000
A06	**TOTAL TRANSFERS**					**1,500,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**					**1,500,000**
A06103	Cash awards					1,500,000
003	Financial Assistance for Needy Special Students					1,500,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**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**					**250,000**
A09701	Purchase of Furniture and Fixture					250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**1,700,000**

GC21036 (Higher, Technical)
Higher, Technical & Special Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SD1404 Deputy Director Special Education Skardu					
A130 TOTAL TRANSPORT					**1,500,000**
A13001 Transport					1,500,000
001 Transport					1,500,000
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
Deputy Director Special Education Skardu					**8,176,000**